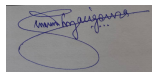

Vote:595 Ntoroko District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:595 Ntoroko District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Anselm Kyaligonza

Date: 26/08/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	694,360	511,799	74%
Discretionary Government Transfers	2,359,533	2,645,483	112%
Conditional Government Transfers	8,555,911	9,215,809	108%
Other Government Transfers	2,436,953	1,451,328	60%
External Financing	324,000	620,008	191%
Total Revenues shares	14,370,757	14,444,427	101%

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	2,028,548	1,884,890	141%	131%	93%
Finance	341,598	273,291	273,290	80%	80%	100%
Statutory Bodies	722,042	718,026	718,026	99%	99%	100%
Production and Marketing	1,354,301	1,003,772	1,003,772	74%	74%	100%
Health	2,455,203	3,089,571	3,089,571	126%	126%	100%
Education	5,353,516	5,384,853	5,384,853	101%	101%	100%
Roads and Engineering	901,773	911,400	911,398	101%	101%	100%
Water	221,787	220,683	150,684	100%	68%	68%
Natural Resources	292,524	82,741	82,740	28%	28%	100%
Community Based Services	768,621	360,764	360,764	47%	47%	100%
Planning	319,245	282,641	282,641	89%	89%	100%
Internal Audit	60,698	43,212	43,212	71%	71%	100%
Trade, Industry and Local Development	144,656	44,924	44,924	31%	31%	100%
Grand Total	14,370,757	14,444,427	14,230,765	101%	99%	99%
<i>Wage</i>	<i>6,487,413</i>	<i>6,943,732</i>	<i>6,943,730</i>	<i>107%</i>	<i>107%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>5,029,221</i>	<i>4,415,162</i>	<i>4,271,502</i>	<i>88%</i>	<i>85%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>2,530,124</i>	<i>2,465,525</i>	<i>2,395,525</i>	<i>97%</i>	<i>95%</i>	<i>97%</i>
<i>Donor Devt</i>	<i>324,000</i>	<i>620,008</i>	<i>620,008</i>	<i>191%</i>	<i>191%</i>	<i>100%</i>

Vote:595 Ntoroko District

Quarter4

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

By the end of fourth quarter 2019/20, the District had received 14,444,427,000/- which is 101% of the annual budget revenues. This is slightly more than expected by this time. The District received extra wage supplementary budget. The best performing revenue category is Donor Development at 191% followed by Central Government Transfers (i.e conditional Government transfers and Discretionary Government Transfers, which are at 110%. Local Revenue and other Government transfers are performing poorly at 74 and 60% respectively. Of the fourth quarter release, 85% was central Government Transfers, 12% Other Government transfers, External financing and Local revenue 0.3% and 2.7% respectively. All funds received were released to departments. The departments spent almost all the funds leaving a balance of shillings 213M/= 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 (Gratuity/Pensions) 143M/= and Water 70M/=. The reason is that some of the beneficiaries files for pension and gratuity were not ready while under Water Department we failed to attract a contractor for the Capital projects in the department. Apart from Water and Administration Departments, the rest of the departments spent all their releases as expected

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	694,360	511,799	74 %
Local Services Tax	17,201	23,233	135 %
Land Fees	50,000	1,540	3 %
Beer	0	0	0 %
Casinos and Gaming	1,003	0	0 %
Local Hotel Tax	2,000	1,790	90 %
Application Fees	12,000	6,900	58 %
Business licenses	18,000	16,200	90 %
Liquor licenses	3,000	1,070	36 %
Park Fees	8,359	9,152	109 %
Animal & Crop Husbandry related Levies	8,000	15,280	191 %
Agency Fees	32,000	15,200	48 %
Market /Gate Charges	536,796	420,389	78 %
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	2,645,483	112 %
District Unconditional Grant (Non-Wage)	412,668	415,695	101 %
Urban Unconditional Grant (Non-Wage)	122,532	122,532	100 %
District Discretionary Development Equalization Grant	272,842	272,842	100 %
Urban Unconditional Grant (Wage)	280,158	547,123	195 %
District Unconditional Grant (Wage)	1,231,359	1,247,316	101 %
Urban Discretionary Development Equalization Grant	39,975	39,975	100 %
2b.Conditional Government Transfers	8,555,911	9,215,809	108 %
Sector Conditional Grant (Wage)	4,975,896	5,149,294	103 %
Sector Conditional Grant (Non-Wage)	1,065,860	1,231,377	116 %
Sector Development Grant	2,116,109	2,116,109	100 %

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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	101,439	385 %
Gratuity for Local Governments	316,650	562,544	178 %
2c. Other Government Transfers	2,436,953	1,451,328	60 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
National Medical Stores (NMS)	120,000	285,010	238 %
Support to PLE (UNEB)	4,000	11,204	280 %
Uganda Road Fund (URF)	797,072	788,318	99 %
Uganda Women Entrepreneurship Program(UWEP)	0	3,964	0 %
Youth Livelihood Programme (YLP)	273,000	7,694	3 %
Albertine Regional Sustainable Development Programme (ARSDP)	866,757	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	236,124	179,500	76 %
Neglected Tropical Diseases (NTDs)	0	0	0 %
District Commercial Services Support (DICOSS) Project	100,000	175,638	176 %
3. External Financing	324,000	620,008	191 %
Baylor International (Uganda)	30,000	4,166	14 %
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	14,444,427	101 %

Cumulative Performance for Locally Raised Revenues

In fourth quarter, the District realized 91M/= under the Local Revenue Category. Cumulatively, this is 74% of the projected income under this category. The collections were low due COVID lock down situation whereby all businesses were shut down. This performance is low compared to the expected 100% by this time. The best performing revenue items under this category are Local Service Tax and Animal and Husbandry related charges 135% and 191% respectively. Worth to note is that the District relies on Market gate fees mainly for which we have cumulatively collected 420M/=. The other revenue items are less than 25M/= receipt although their performance percentages for some are quite high but contributing less than 20% altogether cumulatively. 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

The Projected Revenue under Central Government Transfers for 2019/20 is 10,915,444,000/= by the end of fourth quarter, the District had received 11,858,265,000/= as Central Government transfers which is 108% of this revenue Category and 85% 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 100% apart from Wage, Pension, Gratuity and Sector Conditional Grant non wage all at above 110%. Under Wage, Pensions and Gratuity we received a supplementary budget while under Sector Conditional grant nonwage, we received COVID funding also as a supplementary.

Cumulative Performance for Other Government Transfers

Vote:595 Ntoroko District**Quarter4**

Under Other Government Transfers category, performance is at 60% less than the expected level of 100%. The main revenue items are Road fund, AGRI-LED captured under UDICOSA) and National Medical Stores Drugs. This (NMS) has a component of MoH funding towards EBOLA activities since it was not earlier provide for. These three sources are performing well all above 100%. Parish Community Associations funding under Luwero Rwenzori Development is at 76% 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 UWEP. 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 fourth quarter, the District had realized 620m/= which is 191% 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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Quarter4

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	720,270	113 %	161,546	141,446	88 %
District Production Services	719,032	283,502	39 %	192,817	159,671	83 %
Sub- Total	1,354,301	1,003,772	74 %	354,363	301,116	85 %
Sector: Works and Transport						
District, Urban and Community Access Roads	865,369	891,771	103 %	297,457	309,632	104 %
District Engineering Services	36,404	19,628	54 %	23,601	4,514	19 %
Sub- Total	901,773	911,398	101 %	321,059	314,145	98 %
Sector: Trade and Industry						
Commercial Services	144,656	44,924	31 %	40,193	14,682	37 %
Sub- Total	144,656	44,924	31 %	40,193	14,682	37 %
Sector: Education						
Pre-Primary and Primary Education	2,747,954	2,886,797	105 %	659,770	753,349	114 %
Secondary Education	2,451,720	2,268,019	93 %	612,930	325,359	53 %
Skills Development	4,000	0	0 %	0	0	0 %
Education & Sports Management and Inspection	147,174	224,658	153 %	36,469	118,440	325 %
Special Needs Education	2,668	5,379	202 %	0	2,889	288936 %
Sub- Total	5,353,516	5,384,853	101 %	1,309,168	1,200,038	92 %
Sector: Health						
Primary Healthcare	1,173,800	1,656,899	141 %	293,450	612,404	209 %
Health Management and Supervision	1,281,403	1,432,671	112 %	320,351	500,851	156 %
Sub- Total	2,455,203	3,089,571	126 %	613,801	1,113,255	181 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	221,787	150,684	68 %	70,299	68,485	97 %
Natural Resources Management	292,524	82,740	28 %	73,132	33,949	46 %
Sub- Total	514,311	233,424	45 %	143,431	102,434	71 %
Sector: Social Development						
Community Mobilisation and Empowerment	768,621	360,764	47 %	192,612	133,559	69 %
Sub- Total	768,621	360,764	47 %	192,612	133,559	69 %
Sector: Public Sector Management						
District and Urban Administration	1,434,793	1,884,890	131 %	358,197	796,877	222 %
Local Statutory Bodies	722,042	718,026	99 %	181,288	192,227	106 %
Local Government Planning Services	319,245	282,641	89 %	87,750	41,613	47 %
Sub- Total	2,476,080	2,885,556	117 %	627,235	1,030,717	164 %
Sector: Accountability						
Financial Management and Accountability(LG)	341,598	273,290	80 %	85,994	49,907	58 %

Vote:595 Ntoroko District**Quarter4**

Internal Audit Services	60,698	43,212	71 %	15,173	12,864	85 %
<i>Sub- Total</i>	<i>402,296</i>	<i>316,502</i>	<i>79 %</i>	<i>101,167</i>	<i>62,771</i>	<i>62 %</i>
Grand Total	14,370,757	14,230,765	99 %	3,703,029	4,272,717	115 %

Vote:595 Ntoroko District

Quarter4

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	1,950,737	142%	342,931	860,653	251%
District Unconditional Grant (Non-Wage)	52,886	62,224	118%	13,222	8,300	63%
District Unconditional Grant (Wage)	369,245	401,372	109%	92,311	124,446	135%
General Public Service Pension Arrears (Budgeting)	31,264	31,264	100%	7,814	0	0%
Gratuity for Local Governments	316,650	562,544	178%	79,163	325,056	411%
Locally Raised Revenues	57,000	60,405	106%	16,245	14,000	86%
Multi-Sectoral Transfers to LLGs_NonWage	147,489	174,384	118%	36,872	33,621	91%
Multi-Sectoral Transfers to LLGs_Wage	280,158	547,123	195%	70,039	266,965	381%
Other Transfers from Central Government	88,730	6,000	7%	19,683	0	0%
Pension for Local Governments	26,349	101,439	385%	6,587	88,264	1340%
Salary arrears (Budgeting)	3,981	3,981	100%	995	0	0%
Development Revenues	61,041	77,811	127%	15,266	52,358	343%
District Discretionary Development Equalization Grant	10,215	10,215	100%	2,554	5,435	213%
Multi-Sectoral Transfers to LLGs_Gou	50,826	67,596	133%	12,712	46,923	369%
Total Revenues shares	1,434,793	2,028,548	141%	358,197	913,011	255%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	649,403	948,495	146%	162,351	391,412	241%
Non Wage	724,349	858,584	119%	180,588	353,107	196%
Development Expenditure						
Domestic Development	61,041	77,811	127%	15,258	52,358	343%
External Financing	0	0	0%	0	0	0%

Vote:595 Ntoroko District**Quarter4**

Total Expenditure	1,434,793	1,884,890	131%	358,197	796,877	222%
C: Unspent Balances						
Recurrent Balances		143,658	7%			
Wage		1				
Non Wage		143,657				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		143,658	7%			

Summary of Workplan Revenues and Expenditure by Source

The Department's Annual budget for FY 2019-2020 is USHS 1,434.793M and 4th Quarter budget is USHS 358.197M. The department received USHS 913.011M in Quarter 4 which translates to 255% of the Quarter's Budget and Cumulatively we received a total of USHS 2,028.548M for all four quarters which measures to 141% of our entire 2019/20 FY's Annual Budget. This is far above the expected performance of 100% for both Quarterly and Annual Budgets. However, this higher performance is a result of an improved IPF for District Unconditional Grant_Wage, Pension and Gratuity for Local Governments after serious lobbying from the District Leadership. This Financial Year's best performance is under Recurrent Revenues that is Pension for Local Governments, Multi-Sectoral transfers to LLGs-Wage, Gratuity for Local Governments, Multi-Sectoral transfers to LLGs-NonWage, District Unconditional Grant_NonWage & under Development Revenues that is Multi-Sectoral transfers to LLGs-GOU at 385%, 195%, 178%, 118%, 118% and 133% respectively. Whereas the poorest performance is under Other Transfers from Central Government that is at 07%, which is as a result of AGODA funds that were Budgeted for under Other transfers from Central Government but were never received. The department's Account had a total of USHS 143.658M at 30th June 2020, the end of FY 2019-2020 which is 07% of the entire departments Budget. These funds were Budgeted for Wage, Pension and Gratuity for Local Governments and the process to pay it off was still ongoing.

Reasons for unspent balances on the bank account

The department's Account had a total amount of USHS 143.658M as at 30th June 2020, the end of FY 2019-2020. These funds were Budgeted for Wage, Pension and Gratuity for Local Governments but the process to pay it out was still ongoing.

Highlights of physical performance by end of the quarter

We successfully implemented the following activities in Quarter 4;- Paid 3 months staff salaries, Processed and paid Gratuity and 3 months Pension, CAO submitted Bidding documents for Roads under Local Economic Growth Support project, Wage request, minutes for the coding of Kachwankumu P/S and letters for staff recruitment approval to MoLG, MoFPED and Public service respectively, Distributed food and other relief items from Office of the Prime Minister to flood victims in Kanara Sub County, Paid Ex-Gratia allowances to all LCs in the district, Conducted Weekly Senior management meetings and held field Monitoring visits on a number of Government projects, enforced routine Servicing, repairing and maintenance of all departments vehicles and Computers, ITO Prepared online PBS Quarter 3 report for FY 2019-2020 and Final Budget estimates for FY 2020-2021 in Fort Portal and Zoom training to critical/skeleton staff, 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.

Vote:595 Ntoroko District

Quarter4

*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	273,291	80%	85,994	49,907	58%
District Unconditional Grant (Non-Wage)	23,460	24,024	102%	5,865	4,397	75%
District Unconditional Grant (Wage)	120,295	120,659	100%	30,074	25,417	85%
Locally Raised Revenues	25,003	41,310	165%	6,198	2,737	44%
Multi-Sectoral Transfers to LLGs_NonWage	172,840	87,298	51%	43,857	17,356	40%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	341,598	273,291	80%	85,994	49,907	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,295	120,659	100%	30,074	25,417	85%
Non Wage	221,303	152,631	69%	55,920	24,490	44%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	341,598	273,290	80%	85,994	49,907	58%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Vote:595 Ntoroko District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Departments budget for Financial year 2019/20 is 341,598,000/=. During the fourth quarter, the department received a total of Shs 49,907,000 which is 58% of the Quarterly Budget. Cumulatively the department has received 80% of the Annual Budget. This is slightly a low performance than the expected level of 100%. The main revenue sources are L/revenue, and Non Wage at 165% and 102% respectively. The department received less. 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 100% funds received and balances from Q3 mainly on recurrent activities. All Department funding at LLGs were spent. There is almost no balance.

Reasons for unspent balances on the bank account

There is no balance

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 final budget estimates for 2020/21, preparation and discussion of the Revenue enhancement plan. Prepared nine month accounts maintained sector equipment, reconciled books and TA account maintained IFMS system, collection and analysis of third quarter revenue returns we had a follow up hands on training on Implementation of IFMS by an officer from Ministry of Finance Planning and Economic Development. The department spent all the funds

Vote:595 Ntoroko District

Quarter4

*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	718,026	99%	181,288	180,231	99%
District Unconditional Grant (Non-Wage)	213,236	211,527	99%	53,309	50,000	94%
District Unconditional Grant (Wage)	304,000	303,895	100%	76,000	75,868	100%
Locally Raised Revenues	74,000	74,591	101%	18,500	29,350	159%
Multi-Sectoral Transfers to LLGs_NonWage	116,806	115,513	99%	33,479	25,013	75%
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	718,026	99%	181,288	180,231	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	304,000	303,895	100%	76,000	75,948	100%
Non Wage	418,042	414,131	99%	105,288	116,280	110%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	722,042	718,026	99%	181,288	192,227	106%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:595 Ntoroko District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Departments annual budget for 2019/20 is UGX 722,042,000 and the fourth Quarter budget is UGX 181,288,000/= of which we received 180,231,000/= (99% of the quarterly budget). Cumulatively, the department has received 718,026,000/= which is 99% of the annual work plan as by this time. Apart from Other Government Transfers (AGRI-LED) which is 89% performance, the rest of the revenue categories are 99% and above with the highest as L/Revenue 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 1,000/= as un spent on the account

Reasons for unspent balances on the bank account

The balance (1,000/=) is as a result of some budget items under IFMs that could be requested

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. These two documents were letter approved. Paid all Councilors Monthly allowances, Facilitated district Contract and evaluation committee meetings, We held 2 Land board committee meetings, 26 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 3rd quarter report for Financial 2019/20.

Vote:595 Ntoroko District

Quarter4

*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	815,060	72%	593,655	171,484	29%
Locally Raised Revenues	5,000	7,818	156%	1,250	5,918	473%
Multi-Sectoral Transfers to LLGs_NonWage	16,129	2,706	17%	354,832	300	0%
Other Transfers from Central Government	420,756	0	0%	101,410	0	0%
Sector Conditional Grant (Non-Wage)	208,841	208,841	100%	15,504	52,210	337%
Sector Conditional Grant (Wage)	482,639	595,695	123%	120,660	113,056	94%
Development Revenues	220,936	188,712	85%	462,307	96,240	21%
Multi-Sectoral Transfers to LLGs_Gou	142,855	110,631	77%	396,280	96,240	24%
Sector Development Grant	78,081	78,081	100%	66,028	0	0%
Total Revenues shares	1,354,301	1,003,772	74%	1,055,963	267,725	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	482,639	595,695	123%	122,639	113,056	92%
Non Wage	650,726	219,365	34%	163,461	71,238	44%
Development Expenditure						
Domestic Development	220,936	188,712	85%	68,263	116,822	171%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,354,301	1,003,772	74%	354,363	301,116	85%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The production sector annual Budget is 1,354,301,000/=. In the fourth quarter, the sector received 267,725,000/= which is 25% of the quarterly budget. Overall, this is 74% of the annual budgeted revenues. Direct grants from central government are performing almost as expected at 337% for the sectoral conditional grants Non-wage and 94% for the sectoral conditional grants wage. No release was made for the sector development grant in 4th quarter. Locally raised revenues were 5,918M/= at 473% 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% and 14% respectively.

Reasons for unspent balances on the bank account

No unspent funds

Highlights of physical performance by end of the quarter

The department paid salaries and Hard to reach to 26 staff. 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. Procured office furniture, tyres for UBE786R , 03 motorcycles, 02 irrigation units with water pumps, Meat inspection kits and a veterinary surgical kit. Completed works on Rwebisengo Vet Offices, made apiary tables for the beehives in the demo apiary unit at kibuuku. Constructed a Slaughter slab at Kibuuku TC

Vote:595 Ntoroko District

Quarter4

*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	1,762,762	121%	363,946	681,508	187%
Multi-Sectoral Transfers to LLGs_NonWage	34,704	18,823	54%	8,864	2,822	32%
Other Transfers from Central Government	120,000	285,010	238%	30,000	195,000	650%
Sector Conditional Grant (Non-Wage)	106,634	272,151	255%	26,659	192,178	721%
Sector Conditional Grant (Wage)	1,193,693	1,186,778	99%	298,423	291,508	98%
Development Revenues	1,000,171	1,326,809	133%	249,855	13,136	5%
District Discretionary Development Equalization Grant	50,610	51,240	101%	12,653	8,970	71%
External Financing	294,000	620,008	211%	73,500	4,166	6%
Sector Development Grant	655,561	655,561	100%	163,703	0	0%
Total Revenues shares	2,455,203	3,089,571	126%	613,801	694,644	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,193,693	1,186,779	99%	298,423	291,509	98%
Non Wage	261,338	575,983	220%	65,335	390,075	597%
Development Expenditure						
Domestic Development	706,171	706,801	100%	176,543	8,970	5%
External Financing	294,000	620,008	211%	73,500	422,700	575%
Total Expenditure	2,455,203	3,089,571	126%	613,801	1,113,255	181%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Vote:595 Ntoroko District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department's budget for FY 2019/20 is 2.455Bn/=. We have received Shs 694,644,000 for fourth quarter. This is 113% of the quarterly budget and cumulatively we have received 133% of the total annual budget which is above the expected 100%. This is because we received funds for Covid-19 worth shs 165M /= and Ebola virus preparedness and response worth Shs 417M/= that was not budget for in FY 2019/20. We received more funds from Other Transfers from Central Government by 550% However, lower local governments spent less funds on health than the approved quarterly budget. Most releases are from Sector Conditional Grant (Wage) where we received 291.508M/= contributing 56.2%. The department has spent all its releases leaving no balance on the account.

Reasons for unspent balances on the bank account

No balances

Highlights of physical performance by end of the quarter

Paid department staff salaries for three months, Prepared and submitted Quarter 3 report for 2019/20. Held Departmental meeting and DHT meetings, Oriented all key health staff on EBOLA and COVI19 preparedness and management Completion the construction of Butungama community health center for purposes of upgrade to HCIII.

Vote:595 Ntoroko District

Quarter4

*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	4,140,660	101%	1,296,424	1,094,141	84%
District Unconditional Grant (Non-Wage)	5,000	5,100	102%	1,310	5,000	382%
District Unconditional Grant (Wage)	82,470	64,524	78%	20,618	20,168	98%
Multi-Sectoral Transfers to LLGs_NonWage	17,387	4,220	24%	144,407	150	0%
Other Transfers from Central Government	4,667	11,204	240%	667	0	0%
Sector Conditional Grant (Non-Wage)	688,791	688,791	100%	304,532	229,597	75%
Sector Conditional Grant (Wage)	3,299,565	3,366,821	102%	824,891	839,226	102%
Development Revenues	1,255,637	1,244,194	99%	152,744	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,443	0	0%	4,361	0	0%
Sector Development Grant	1,244,194	1,244,194	100%	148,383	0	0%
Total Revenues shares	5,353,516	5,384,853	101%	1,449,168	1,094,141	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,382,035	3,431,345	101%	845,509	944,431	112%
Non Wage	715,845	709,314	99%	177,720	234,766	132%
Development Expenditure						
Domestic Development	1,255,637	1,244,194	99%	285,940	20,841	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,353,516	5,384,853	101%	1,309,168	1,200,038	92%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				

Vote:595 Ntoroko District**Quarter4**

External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The departmental annual budget for 2019/20 is 5,353,516,000/= and cumulatively, the department has received 5,384,853,000/= which is 101% of the annual planned budget. The department performed better in the areas of sector condition grant-wage, non wage, sector development and other government transfers all over 99%. In Q4 alone the department received 1,094,141,000/= representing 76% of the planned budget for the quarter. The department spent all the funds received on the planned activities.

Reasons for unspent balances on the bank account

All funds received were all spent on planned activities.

Highlights of physical performance by end of the quarter

The main activities implemented were payment staff wages, Disbursed UPE/USE Capitation grant to both Primary and secondary Schools respectively, Continued construction of Nombe Seed School . Renovated staff house at Rwamabale Primary school,renovation of 2 classroom block at Ntoroko Ps , Finalization and submission of the 3rd quarter Report 2019/20. Assessment of schools affected by floods, carried out vehicle maintenance, Preparation of Final budget, preparation of final DPP, Purchase sports equipments, purchase of small office equipments, claeing and sanitary facilities, supply of office stationery.distribution of posting and appointment letters for newly promoted teachers, medical contribution to education officer - special needs.Supply of funiture to 2 primary schools of Itojo and Kiranga.Monitoring and supervision of capital Projects , site meeting at construction sites.

Vote:595 Ntoroko District

Quarter4

*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	873,070	102%	317,026	149,343	47%
District Unconditional Grant (Wage)	57,700	58,752	102%	14,425	9,343	65%
Locally Raised Revenues	1,059	26,000	2455%	1,059	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	797,072	788,318	99%	301,542	140,000	46%
Development Revenues	45,942	38,330	83%	354,833	36,014	10%
District Discretionary Development Equalization Grant	26,000	26,000	100%	0	26,000	0%
District Unconditional Grant (Non-Wage)	5,538	5,500	99%	0	5,500	0%
Locally Raised Revenues	6,000	2,040	34%	956	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,404	4,790	57%	353,876	4,514	1%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	901,773	911,400	101%	671,859	185,357	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,700	58,751	102%	14,425	9,343	65%
Non Wage	798,131	814,318	102%	280,232	268,492	96%
Development Expenditure						
Domestic Development	45,942	38,330	83%	26,401	36,310	138%
External Financing	0	0	0%	0	0	0%
Total Expenditure	901,773	911,398	101%	321,059	314,145	98%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		1				
Non Wage		0				
Development Balances						
		0	0%			

Vote:595 Ntoroko District**Quarter4**

Domestic Development	0		
External Financing	0		
Total Unspent	1	0%	

Summary of Workplan Revenues and Expenditure by Source

The department's annual budget for FY 2019/20 is 901,773,000/= and in the Fourth quarter, the budget is 317,026,000 /=. We received 185,357,000 /= release which is 28% of the quarterly budget. 75% of this money was received as supplementary to work on flooded roads. i.e Rwangara & Rwebisengo - Kasungu roads. The District did not receive the main stream road fund grant. Over all the District has received Cumulative 871,506,000/= (i.e. 788,318,000/= URF, 49,409,000/= Works_Roads_Wage and 26,000,000 DDEG). This makes 83% revenue received of the annual budget. The department spent all the money it received as expected.

Reasons for unspent balances on the bank account

Zero Unspent funds on the bank account.

Highlights of physical performance by end of the quarter

Procurement of Rubber tyres for Tippers on the district Roads Maintenance unit. Emergency rehabilitation works on Rwebisengo - Rwangara and Rwebisengo - Kasungu roads under emergency funding. Completed payment for Engine supplied on the district engine boat in Rwangara.

Vote:595 Ntoroko District

Quarter4

*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	62,608	98%	28,320	23,376	83%
District Unconditional Grant (Wage)	32,000	30,896	97%	8,000	15,448	193%
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	31,712	100%	20,320	7,928	39%
Development Revenues	158,075	158,075	100%	41,978	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	138,273	138,273	100%	37,028	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	221,787	220,683	100%	70,299	23,376	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,000	30,896	97%	8,000	23,725	297%
Non Wage	31,712	31,712	100%	7,928	14,068	177%
Development Expenditure						
Domestic Development	158,075	88,076	56%	54,370	30,692	56%
External Financing	0	0	0%	0	0	0%
Total Expenditure	221,787	150,684	68%	70,299	68,485	97%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		70,000				
External Financing		0				
Total Unspent		69,999	32%			

Vote:595 Ntoroko District

Quarter4

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 23,376,000 which is 33% of the quarterly budget. Cumulatively, this is 100% of the annual budgeted revenues higher as expected . 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 70M/=

Reasons for unspent balances on the bank account

The Un-spent balance (70M/=) is a sector development which was meant for drilling and construction of 2 deep boreholes. This money was not utilized the Procurement Unit did not attract a competent contractor to execute the works

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 were purchased, Office stationary purchased, We also conducted monitoring, inspection and supervision of a 2 - Stance VIP Latrine in Rwebinyonyi Trading Center in Nombe S/C, Technical consultations were conducted by the District Water Officer from TSU-6/MWE with the major improving in service delivery, Quarter III Sector Report was prepared in Fort Portal, Quarter III 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

Quarter4

*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	82,741	31%	66,882	32,174	48%
District Unconditional Grant (Non-Wage)	12,500	15,527	124%	3,125	13,527	433%
District Unconditional Grant (Wage)	45,000	55,204	123%	11,250	16,757	149%
Locally Raised Revenues	15,000	9,071	60%	1,729	570	33%
Multi-Sectoral Transfers to LLGs_NonWage	23,504	780	3%	8,000	780	10%
Other Transfers from Central Government	169,362	0	0%	42,341	0	0%
Sector Conditional Grant (Non-Wage)	2,158	2,158	100%	437	540	123%
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	82,741	28%	73,132	32,174	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,000	55,204	123%	11,250	16,757	149%
Non Wage	222,524	27,536	12%	55,632	17,192	31%
Development Expenditure						
Domestic Development	25,000	0	0%	6,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	292,524	82,740	28%	73,132	33,949	46%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Vote:595 Ntoroko District**Quarter4**

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 73,132,000/= in the fourth quarter and it received 29,147,000/= which indicates 40% of the planned allocation of the quarter. Cumulatively, the department has received 79,714,000/= and this translates to only 27% as cumulative revenues of the annual budget. This is very low performance. The reason is AGODA one of the development partner did not fund the department as earlier committed. This anticipated contribution from AGODA was significant to the Department's budget. Some of the revenue sources are lower than 100% cumulatively except for Local revenue, Multi Sectoral transfers to LLGs. The reasons for department low revenue is that the department is not being prioritized by LLGs.

Reasons for unspent balances on the bank account

No balances on account

Highlights of physical performance by end of the quarter

Paid departmental staff salaries for three months, Monitored river bank and wetland restoration along river semulik, Facilitation to pick legal documents and the forestry stamp/hammer from MWE, Monitored water sources of kitoma and Kyamutema mini GFS.. Monitored and compiled report on the effects of raising water levels of lake Albert and surrounding wetlands

Vote:595 Ntoroko District

Quarter4

*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	324,154	44%	884,102	99,035	11%
District Unconditional Grant (Non-Wage)	3,750	8,500	227%	1,250	0	0%
District Unconditional Grant (Wage)	90,000	86,984	97%	22,500	21,892	97%
Locally Raised Revenues	5,000	8,700	174%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	27,170	11,016	41%	708,849	0	0%
Other Transfers from Central Government	588,296	191,158	32%	145,804	72,694	50%
Sector Conditional Grant (Non-Wage)	17,796	17,796	100%	4,449	4,449	100%
Development Revenues	36,610	36,610	100%	10,111	34,024	337%
Multi-Sectoral Transfers to LLGs_Gou	36,610	36,610	100%	10,111	34,024	337%
Total Revenues shares	768,621	360,764	47%	894,212	133,059	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,000	86,984	97%	22,500	21,892	97%
Non Wage	642,012	237,170	37%	160,959	77,644	48%
Development Expenditure						
Domestic Development	36,610	36,610	100%	9,153	34,024	372%
External Financing	0	0	0%	0	0	0%
Total Expenditure	768,621	360,764	47%	192,612	133,559	69%
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

Quarter4

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 133,059,000/= which is only 15% of the quarter's planned budget. Cumulatively the department has received 360.774M/= which is only 47% of the annual planned budget received which is way below the expected performance. The poor performance is mainly due to non release of AGODA and YLP funds for youth interest groups. 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 just 32%. 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 constituted the biggest percentage of the departmental budget and it is quite significant. Multisectoral transfers are 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 were no any unspent balances by the department.

Reasons for unspent balances on the bank account

The department absorbed all the funds received

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

Quarter4

*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	267,649	98%	76,420	41,613	54%
District Unconditional Grant (Non-Wage)	30,000	29,893	100%	7,500	9,000	120%
District Unconditional Grant (Wage)	64,000	69,489	109%	16,000	26,978	169%
Locally Raised Revenues	11,500	10,589	92%	4,008	5,635	141%
Multi-Sectoral Transfers to LLGs_NonWage	17,043	540	3%	4,067	0	0%
Other Transfers from Central Government	151,380	157,138	104%	44,845	0	0%
Development Revenues	45,322	14,992	33%	11,331	0	0%
District Discretionary Development Equalization Grant	15,322	14,992	98%	3,831	0	0%
External Financing	30,000	0	0%	7,500	0	0%
Total Revenues shares	319,245	282,641	89%	87,750	41,613	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,000	69,489	109%	16,000	26,978	169%
Non Wage	209,923	198,160	94%	60,240	14,635	24%
Development Expenditure						
Domestic Development	15,322	14,992	98%	4,010	0	0%
External Financing	30,000	0	0%	7,500	0	0%
Total Expenditure	319,245	282,641	89%	87,750	41,613	47%
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

Quarter4

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 267,649,000 shillings which is 98% of the expected annual budget. In fourth quarter alone the department received 54% of the planned quarterly revenues, the department received 41,613,000/= which is 54% of the quarterly budget. This good performance is due to good performance under other government transfers revenues category.

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 third quarter report for 2019/20, financial year, organized and held 3 Technical Planning Committee meetings, prepared the district draft five year development plan 2020/21-2024/25 and , 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.

Vote:595 Ntoroko District

Quarter4

*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	43,212	71%	15,173	12,864	85%
District Unconditional Grant (Non-Wage)	13,500	12,420	92%	2,994	6,215	208%
District Unconditional Grant (Wage)	25,000	25,200	101%	6,250	6,649	106%
Locally Raised Revenues	10,141	1,830	18%	2,914	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,057	3,763	31%	3,015	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	60,698	43,212	71%	15,173	12,864	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	25,199	101%	6,250	6,649	106%
Non Wage	35,698	18,013	50%	8,923	6,215	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	60,698	43,212	71%	15,173	12,864	85%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

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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 4 audit report and submitted the report to the office of Auditor General, prepared Q3 budget performance report and submitted to the planner on PBS, verification of accountabilities, performance reports, staff salaries paid for April-JuneF/y 2019/20. Attend workshops and seminars. Subscription to the association of local government internal auditors association. We attended 6 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	44,924	32%	34,803	9,315	27%
District Unconditional Grant (Wage)	41,648	30,339	73%	10,412	6,334	61%
Locally Raised Revenues	5,000	4,658	93%	1,250	500	40%
Other Transfers from Central Government	82,690	0	0%	20,674	0	0%
Sector Conditional Grant (Non-Wage)	9,927	9,927	100%	2,467	2,482	101%
Development Revenues	5,390	0	0%	5,390	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,390	0	0%	5,390	0	0%
Total Revenues shares	144,656	44,924	31%	40,193	9,315	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,648	30,339	73%	10,412	11,701	112%
Non Wage	97,617	14,585	15%	24,391	2,981	12%
Development Expenditure						
Domestic Development	5,390	0	0%	5,390	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	144,656	44,924	31%	40,193	14,682	37%
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 144,656,000/= and cumulatively, the department has received 44,424,000/= which accounts for 31% of the approved budget which is below the expected performance of 100%. This is due to poor performance under LLG's. In the fourth quarter, we received no local revenue which is a reflection of 00% the planned quarterly revenue. The reasons are that LLG's are not funding the department as expected. On expenditure, all the department revenues were spent.

Reasons for unspent balances on the bank account

The department spent all the funds received during the quarter

Highlights of physical performance by end of the quarter

The department paid staff for the last 12 months, profiled new tourism sites, lodges & restaurants, profiled metal fabricators in the district, and finally updated the ministry of trade on prices of essential commodities, food markets & other related trade issues during the COVID-19 lock down.

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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	Payment of staff salaries, Pension & Gratuity for 12 months, Submitting a notice of the death of the district Chairperson to the electoral commission & LEGS project documents, Follow up on IFMS support fund, CAO attending National, Regional and district coordination meetings & workshops in Kampala, Hoima, Fort-portal and other areas, CAO and PHRO attending a meeting with MoPS, MoFPED & MOLG officials over wage and recruitment issues, Conducting 35 Senior management meetings.	By the end the Quarter we plan to have done the following;- Salaries and domestic arrears paid, pensioners paid, official movements of staff facilitated, subscription to ULGA and AGODA paid, staff welfare facilitated, Oil and gas projects coordinated, Daily office Operations facilitated, IFMS activities coordinated, Hygiene and sanitation (compound and toilets) maintained	3 months staff salaries paid, 3 months Pension for retired staff processed and paid, CAO submitting Bidding documents for Roads under Local Economic Growth Support project, Wage request, minutes for the coding of Kachwankumu P/S and letters for staff recruitment approval to MoLG, MoFPED and Public service respectively, Conducting Weekly Senior management meetings and Monitoring visits for Government programs, Servicing, repairing and maintaining of all departments vehicles and Computers.
211101	General Staff Salaries	369,245	401,372	109 %	124,446
212105	Pension for Local Governments	26,349	73,337	278 %	48,853
212107	Gratuity for Local Governments	316,650	318,994	101 %	197,285
213001	Medical expenses (To employees)	1,000	1,192	119 %	250
221001	Advertising and Public Relations	17,646	1,942	11 %	0

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221009 Welfare and Entertainment	1,000	1,620	162 %	188
221011 Printing, Stationery, Photocopying and Binding	2,000	3,880	194 %	0
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	500	450	90 %	63
223004 Guard and Security services	1,200	2,172	181 %	1,200
223005 Electricity	1,200	2,404	200 %	1,200
224004 Cleaning and Sanitation	943	780	83 %	390
227001 Travel inland	31,160	26,246	84 %	7,062
227004 Fuel, Lubricants and Oils	8,000	13,519	169 %	751
228002 Maintenance - Vehicles	6,000	33,851	564 %	700
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	401,372	109 %	124,446
Non Wage Rect:	450,893	480,387	107 %	257,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	820,139	881,759	108 %	382,387

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

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80) % LG established posts filled at District headquarters	(80) % LG established posts filled at District headquarters	(80)% LG established posts filled at District headquarters	(80)% LG established posts filled at District headquarters
%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 12 months of FY 2019/2020	(99)% Staff paid monthly salaries by 28th of every month.	(100)% Staff paid monthly Salaries by 28th of all the first 3 months of FY 2019/2020
%age of pensioners paid by 28th of every month	(99) % age of pensioners paid by 28th of every month.	(100) % Pensioners paid monthly Pension by 28th of all the 12 months of FY 2019/2020	(99)% age of pensioners paid by 28th of every month.	(100)% Pensioners paid by 28th of April, May and June 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,	12 months Data captured & payroll approved at the MoFPED in Kampala, 4 PBS Quarterly reports for pension and gratuity prepared, Staff transported daily from Karugutu to Kibuuku, Staff attendance to duty analyzed and reports made, District wage analyzed and staff in post lists updated.	Payroll 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 3 reporting for pension and gratuity in Fort portal by Personnel officer, Staff transported daily from Karugutu to Kibuuku, Staff attendance to duty analyzed and reports made, District wage analyzed and staff in post appraised and staff lists updated.
221002	Workshops and Seminars	1,800	2,435	135 %	450
227001	Travel inland	29,000	38,165	132 %	4,560
227004	Fuel, Lubricants and Oils	12,000	17,850	149 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	42,800	58,450	137 %	6,010
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	42,800	58,450	137 %	6,010
Reasons for over/under performance:		Lack of transport means, Poor network both calling and internet.			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(5) Staff trained, stationery procured, workshops Conducted	(7) Staff training programs, career development, skills enhancement and orientation engagements in IFMS, IPPS and PBS supported, Capacity Building for Higher Local Government staff training and Training of Human Resource Staff on Data Capture, Pension processing and approval of Payroll on the IFMS system, Holding a staff orientation meeting and Supporting 2 staff for career development.	(3)workshops Conducted	(2)Capacity Building for Higher Local Government staff training and Training of Human Resource Staff on Data Capture, Pension processing and approval of Payroll on the IFMS system.	

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Availability and implementation of LG capacity building policy and plan	(1) One CBG report available at the district headquarters and copies distributed to stakeholders.	(2) 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.	(1)One CBG report available at the district headquarters and copies distributed to stakeholders.
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, Capacity Building for Higher Local Government staff training and Training of Human Resource Staff on Data Capture, Pension processing and approval of Payroll on the IFMS system.	Staff supported for career development and new staff inducted, Bi-Annual district performance review workshops/meetings held.	Capacity Building for Higher Local Government staff training and Training of Human Resource Staff on Data Capture, Pension processing and approval of Payroll on the IFMS system.
221002 Workshops and Seminars	11	0	0 %	0
221003 Staff Training	13,955	11,153	80 %	5,435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,751	938	25 %	0
Gou Dev:	10,215	10,215	100 %	5,435
External Financing:	0	0	0 %	0
Total:	13,966	11,153	80 %	5,435
Reasons for over/under performance:	A well equipped training facility in the district, Means of transport.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	All county management activities carried out including Schools, health facilities, Sub couties 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	Schools and Health Facilities supervised, Lower Local Governments supervised and mentored, Sub county Oil and Gas related activities managed, Government projects monitored.	Monitoring of Sub-counties, Town councils, health facilities and Staff Recruitment follow up Submissions to Ministry of Public Service.
227001 Travel inland	11,350	13,262	117 %	1,750

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227004 Fuel, Lubricants and Oils	2,000	3,080	154 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,350	16,342	122 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,350	16,342	122 %	1,750

Reasons for over/under performance: Means of transport, District Radio station and Communication Network

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.	Conducting Zoom training to critical/skeleton staff, 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.	Conducting Zoom training to critical/skeleton staff, Office operational and community policies activities supported
221001 Advertising and Public Relations	3,000	0	0 %	0
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	23,880	4,727	20 %	1,088
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,380	4,727	17 %	1,088
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,380	4,727	17 %	1,088

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

Output : 138106 Office Support services

N/A

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	Implemented in 1st Quarter
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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.	12 Months Staff payroll printed and displayed on the notice board,Conducting 12 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	3,295	85 %	1,780
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,886	3,795	78 %	2,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,886	3,795	78 %	2,030
Reasons for over/under performance: Printer and Safe Notice board				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(80) % Staff trained in maintenance of records at District Headquarters	(80) % 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.	Daily office operations paid for, Mails picked and dispatched on time, Office records updated and managed.
213002 Incapacity, death benefits and funeral expenses	1,000	750	75 %	250
221009 Welfare and Entertainment	1,000	1,487	149 %	500
221012 Small Office Equipment	1,000	752	75 %	252
221017 Subscriptions	200	150	75 %	50

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227001 Travel inland	3,800	4,991	131 %	789
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	8,130	116 %	1,841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	8,130	116 %	1,841
Reasons for over/under performance: Office space, modern office furniture				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Acquisition and maintenance of ICT equipment, DSTV connectivity, ICT management meetings held, Website updating, domain Annual Subscriptions and internet services attained, Timely submission of reports on departments planning activities and ICT activities ensured and District archives maintained, One stop Information center on Oil and Gas related activities and projects established, Data on Oil & Gas and Agri-LED projects collected, validated and archived.	Preparing and coordinating planning activities for the department including 4 PBS Quarterly reports, Annual work plan for FY 2019/2020, Draft and Final Budgeting for FY 2019/2020 in Fort Portal, Coordinated media activities in Fort Portal and processed 12 Months Subscription for DSTV services.	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.	Preparing online PBS Quarter 3 report for FY 2019-2020 and Final Budget estimates for FY 2020-2021 in Fort Portal
221008 Computer supplies and Information Technology (IT)	8,600	3,840	45 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
221012 Small Office Equipment	683	342	50 %	171
221017 Subscriptions	2,700	0	0 %	0
222001 Telecommunications	500	5,240	1048 %	125
222003 Information and communications technology (ICT)	1,060	1,945	183 %	265
227001 Travel inland	9,257	6,020	65 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,800	17,887	75 %	811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,800	17,887	75 %	811
Reasons for over/under performance: Internet connectivity, Computer lab or public internet access point and Media centre like a Radio station of TV station in the district				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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					
N/A					
N/A					
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	369,245	401,372	109 %		124,446
<i>Non-Wage Reccurent:</i>	576,860	684,200	119 %		319,487
<i>GoU Dev:</i>	10,215	10,215	100 %		5,435
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	956,321	1,095,787	114.6 %		449,368

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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	prepared and paid staff salaries for twelve month, held eight staff meetings, furor warrants were prepaid, consultation with the line ministries were done as and when needed		quarterly staff salary paid, 4th warrants prepared, monitoring and supervision conducted with The ministry	prepared and paid Staff salaried for three month, prepared and submitted nine month report , finalization of Annual estimated for 2020/2021, conducted revenue assessment in all sub counties, held two staff meeting at the district headquarter, warrant d fourth quarter releases,
	-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	120,659	100 %		25,417
221002 Workshops and Seminars	400	3,067	767 %		133
221007 Books, Periodicals & Newspapers	3,000	5,380	179 %		601
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	16,622	208 %		2,480
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	120,659	100 %		25,417
Non Wage Rect:	15,000	29,616	197 %		3,214
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,295	150,275	111 %		28,631
Reasons for over/under performance: 1 Some position in the Department had not yet filled					
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	Four revenues mobilization meetings were conducted, four assessment meetings held and revenue utilities submitted to procurement for tendering	Conduct revenue assessment meeting , revenue enhancement plan prepared and operationalized stake holder sensitized, revenue utilities submitted to procurement for tendering as well as all revenues collected and Banked	carried out revenue assessment for all revenue utilities and conducted revenue mobilization meetings in sub counties of Bweramule land kayanja landing sites
	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	1,786	179 %	144
221012 Small Office Equipment	146	0	0 %	0
227001 Travel inland	5,000	4,754	95 %	1,212
227004 Fuel, Lubricants and Oils	1,000	2,640	264 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,146	9,180	113 %	1,856
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,146	9,180	113 %	1,856
Reasons for over/under performance:	Due to increased revenue deflectors ,upcoming and new Business opportunities as well as seasonal challenges			

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.	One off activity prepared and approved of the planned date	Approval of the annual budget for financial year 2020/2021	Finalization of the Budget for 2020/2021 and submission the 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	2,050	51 %	50
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	2,320	29 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,320	29 %	50
Reasons for over/under performance:	Due to pandemic the district did not realizes all all the revenue to fund the activity			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	-Sector equipment maintained.	12 monthly reports and 4 quarterly performance reports prepared	council equipment are maintained	prepared sub mitted monthly report and Quarterly performance report to District Executive and Council
	-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	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	800	485	61 %	200
221012 Small Office Equipment	200	357	179 %	50
227001 Travel inland	2,000	1,000	50 %	500

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227004 Fuel, Lubricants and Oils	1,000	2,948	295 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,290	106 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,290	106 %	1,250

Reasons for over/under performance: I Increased costs of out put because pandemic

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.

monthly reconciliations made , consultation made as when

consultation with the ministry of finance and reconciled TSA account

221002 Workshops and Seminars	700	1,770	253 %	175
221011 Printing, Stationery, Photocopying and Binding	1,500	3,510	234 %	0
221012 Small Office Equipment	300	77	26 %	77
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	250	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	17,197	172 %	377
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	17,197	172 %	377

Reasons for over/under performance: This activity was planned to be funded using local revenue but due to pandemic the district released Budget cut and the budget was reviewed

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	computers motor cycle and vehicle repaid and maintained three times	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	Repaid and maintained sector equipment such as motorcycle , vehicle and computers
227001 Travel inland	2,317	1,730	75 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,317	1,730	75 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,317	1,730	75 %	50
Reasons for over/under performance:	poor status of roads have increased the costs of maintenance			
Total For Finance : Wage Rect:	120,295	120,659	100 %	25,417
Non-Wage Reccurent:	48,463	65,333	135 %	6,797
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	168,758	185,992	110.2 %	32,215

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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 12 months. Organized and held 4 Business Committee meetings and 4 District council meetings at District headquarters. Maintained office equipment and vehicles		One council meeting and one district business committee meeting held,staff salaries for three month paid, councilors allowance for three month	One council meeting and one district business committee meeting held,staff salaries for three month paid, councilors allowance for three month
211101 General Staff Salaries	304,000	303,895	100 %		75,948
211103 Allowances (Incl. Casuals, Temporary)	141,200	169,511	120 %		71,641
221002 Workshops and Seminars	33,000	16,330	49 %		2,063
221008 Computer supplies and Information Technology (IT)	1,400	3,975	284 %		350
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
221012 Small Office Equipment	1,600	2,319	145 %		400
227001 Travel inland	6,000	10,259	171 %		170
227004 Fuel, Lubricants and Oils	8,000	3,149	39 %		149
228002 Maintenance - Vehicles	15,460	12,520	81 %		100
Wage Rect:	304,000	303,895	100 %		75,948
Non Wage Rect:	208,660	219,563	105 %		75,373
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	512,660	523,459	102 %		151,320
Reasons for over/under performance: Communication to Councilors is delayed due to poor internet and low FM stations coverage					
Output : 138202 LG Procurement Management Services					
N/A					

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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	one Quarterly report written and submitted
221002 Workshops and Seminars	3,200	5,119	160 %	1,319
221011 Printing, Stationery, Photocopying and Binding	3,200	2,891	90 %	400
227001 Travel inland	3,600	2,530	70 %	1,250
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	10,540	96 %	2,969
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	10,540	96 %	2,969
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	Quarterly reports submitted to line ministry, 10 disciplinary cases handled,	Quarterly reports submitted to line ministry, 10 disciplinary cases handled,
221002 Workshops and Seminars	1,600	400	25 %	400
221004 Recruitment Expenses	6,400	3,510	55 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	810	81 %	150
221012 Small Office Equipment	600	697	116 %	0
227001 Travel inland	2,600	1,950	75 %	650
227004 Fuel, Lubricants and Oils	1,000	6,000	600 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,200	13,367	101 %	6,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,200	13,367	101 %	6,450
Reasons for over/under performance:	For some positions we never had resource persons from within, we got them externally and in some cases altered the program of the DSC.			
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	(43) land applications for registration, renewal and lease extensions approved and forwarded to head/Zonal Office Fort - Portal	()	(15)land applications for registration, renewal and lease extensions approved and forwarded to Zonal Office Fort - Portal

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No. of Land board meetings	(6) Land board committee meetings held to act on land applications	(8) Land board meetings held, and conducted 3 site visits	()	(2)Land management committee meetings on submissions for land registration, had 1 field work visits on land boundaries
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 8 land management committee meetings on submissions for land registration, had 3 field work visits on land boundaries		Held 2 land management committee meetings on submissions for land registration, had 1 field work visits on land boundaries
221002 Workshops and Seminars	3,600	4,720	131 %	900
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001 Travel inland	3,200	3,134	98 %	800
227004 Fuel, Lubricants and Oils	700	725	104 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	9,329	110 %	2,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	9,329	110 %	2,325
Reasons for over/under performance:	Inadequate records that were inherited form Bundibugyo. Records storage is a challenge			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(10) Auditor generals queries reviewed, and studied and findings submitted to council	(7) Auditor General Queries reviewed and and submitted for clearance	(2)Audit general reports and two internal audit reports.	(2)Auditor General Queries reviewed and and submitted for clearance
No. of LG PAC reports discussed by Council	(4) LGPAC reports to council at the district headquarter	(5) PAC report forwarded to and discussed by Council	(1)District public accounts meeting held to discuss internal and external audit reports	(1)PAC report forwarded to and discussed by Council

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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.	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	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	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
221002 Workshops and Seminars	7,700	4,665	61 %	550
221011 Printing, Stationery, Photocopying and Binding	1,000	1,007	101 %	250
221012 Small Office Equipment	400	300	75 %	100
227001 Travel inland	2,400	2,712	113 %	600
227004 Fuel, Lubricants and Oils	500	450	90 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	9,134	76 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	9,134	76 %	1,625

Reasons for over/under performance: Heads of departments delegate incompetent officers to answer department queries

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 baraaas, 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		Three District Executive committee meeting held, One field monitoring on programs implementation conducted. 1 implementation Review meeting with H.O.Ds held	
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	7,240	101 %	2,000
227004 Fuel, Lubricants and Oils	20,350	22,226	109 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,750	29,466	96 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,750	29,466	96 %	5,000
Reasons for over/under performance:				
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 5 business committee meeting, 5 Standing committee meetings to review Department reports, PAC reports, the District annual workplan and DDP	One District standing committee meeting held, sitting allowance for District Standing Committee paid.	One District standing committee meeting held, sitting allowance for District Standing Committee paid.
221002 Workshops and Seminars	13,000	15,791	121 %	550
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	634	169 %	294
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	19,729	115 %	844
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,126	19,729	115 %	844
Reasons for over/under performance: Committee secretaries prepare reports late for submission and discussion by council				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>304,000</i>	<i>303,895</i>	<i>100 %</i>	<i>75,948</i>
<i>Non-Wage Reccurent:</i>	<i>301,236</i>	<i>311,128</i>	<i>103 %</i>	<i>94,586</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>615,024</i>	<i>101.6 %</i>	<i>170,533</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 staff paid
211101 General Staff Salaries	482,639	595,695	123 %		113,056
Wage Rect:	482,639	595,695	123 %		113,056
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	482,639	595,695	123 %		113,056
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 under take farmer trainings, collection of agriculture statistics and followup on the 19 demo and model farmers established. Also, undertook pasture establishment activities in partnership with FAO-UG.	20 extension workers in all LLGs facilitated to undertake extension and advisory services „farmers training,agricultural statistics collected, 10 model sites established, 3 monitoring, 3 Motorcycles serviced & 3 study tours organized	Undertook pasture establishment activities in partnership with FAO-UG, Conducted Agric extension activities inclusive of household extension outreach services, follow-up of demos, trainings and collection of basic data and statistics. Also, servicing and repair of vehicle UBE786R was done.
263367 Sector Conditional Grant (Non-Wage)	136,501	121,870	89 %	28,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	136,501	121,870	89 %	28,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,501	121,870	89 %	28,090

Reasons for over/under performance: None

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, data collected on capture fisheries and 03 radio talk shows conducted	Supervised and backstopped farmers trained 01 survey conducted in Kanara TC and Kanara SC. Supervised agricultural statistics collection in Kanara TC and Kanara SC. 2 model farms establishment. . Conducted 02 Radio talk shows. Facilitated Control of illegal fishing activities on the lake Albert.	Undertook Aquaculture training in Nombe sub county and data collection on fish catch. Also, conducted 02 Radio talk shows
221001	Advertising and Public Relations	5,000	5,000	100 %	2,500
221002	Workshops and Seminars	800	1,640	205 %	1,240
221011	Printing, Stationery, Photocopying and Binding	200	340	170 %	240
224006	Agricultural Supplies	1,100	2,160	196 %	1,610
227001	Travel inland	3,080	3,960	129 %	2,420
227004	Fuel, Lubricants and Oils	2,020	3,180	157 %	2,170
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,200	16,280	133 %	10,180
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,200	16,280	133 %	10,180
Reasons for over/under performance:		Unsufficient staffing in the fisheries sub sector			
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 training's , followup of demo and model farmers 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 in all LLGs. Supervised and backstopped model farms establishment in all LLGs.	Supervised Agriculture extension activities and demos, training's and collection of basic Agriculture data and statistics
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	150
224006 Agricultural Supplies	1,040	929	89 %	259
227001 Travel inland	6,600	6,600	100 %	1,650
227004 Fuel, Lubricants and Oils	1,800	1,800	100 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,040	9,929	99 %	2,509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,040	9,929	99 %	2,509
Reasons for over/under performance:	None			

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.	Collected and Undertook vaccination of 9,910 cattle against FMD, ploughed 68 acres of land for pasture establishment & farm rehabilitation in patnership with FAO-UG, supervised veterinary extension activities, model farmers, training's and demos. Collected 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 8 heifer dones.	Collected and Undertook vaccination of 9,910 cattle against FMD, ploughed 68 acres of land for pasture establishment & farm rehabilitation in patnership with FAO-UG, supervised veterinary extension activities and demos
221011 Printing, Stationery, Photocopying and Binding	1,200	1,832	153 %	932
222001 Telecommunications	300	300	100 %	150
227001 Travel inland	14,200	14,910	105 %	4,260
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,700	19,042	108 %	5,842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,700	19,042	108 %	5,842
Reasons for over/under performance:	None			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	30 Extension	Workplans/ Reports	Production statistics	4th quarter planning

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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 disTrained 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, Maintained the cold chain at rwebisengo Vet centre, monitored & supervised extension activities and demos, and prepared 5 yr DDP. Developed LEGS profiles, supervised extension workers,	Collected, planning Meetings held. Bank Charges paid. Work plans ,Budget & reports prepared and submitted. Production vehicle /motorcycle Serviced Agriculture projects Monitored and Supervised in all LLGs. 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.	and Review meeting held , facilitated vaccination of 9,910 cattle against FMD, Collected drugs, equipments and pasture seeds from FAO-UG, Maintained the cold chain at rwebisengo Vet centre, monitored & supervised extension activities and demos, Production vehicle and 02 motorcycles serviced (UG 2216A & UDX971Y) & repaired and vehicle tyres replaced .
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	Extension Workers recruited and facilitated and Oil and gas/park activities supervised.			
221002 Workshops and Seminars	52,990	10,000	19 %	2,500
221011 Printing, Stationery, Photocopying and Binding	3,460	480	14 %	480
221012 Small Office Equipment	2,500	2,579	103 %	1,454
224006 Agricultural Supplies	254,500	0	0 %	0
226001 Insurances	6,000	7,500	125 %	6,000
227001 Travel inland	102,451	17,112	17 %	9,162
227004 Fuel, Lubricants and Oils	34,255	7,524	22 %	4,299
228002 Maintenance - Vehicles	2,000	4,342	217 %	421
Wage Rect:	0	0	0 %	0
Non Wage Rect:	458,156	49,538	11 %	24,317
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	458,156	49,538	11 %	24,317

Reasons for over/under performance: Lack of funding for small scale irrigation implementation

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, tyres for UBE786R , 03 motorcycles, 02 irrigation units with water pumps, Meat inspection kits and a veterinary surgical kit. Completed works on Rwebisengo Vet Offices, made apiary tables for the beehives in the demo apiary unit at kibuuku. Constructed a Slaughter slab at Kibuuku TC	Designed and monitored development projects and constructed Rwangara fish handling facility. Completion certificate presented and works paid. Specifications developed, Bids evaluated and tender awarded for supply of 04 Production vehicle tyres made.	Undertook Emergency procurement of tyres for UBE786R, Procured 02 irrigation units with water pumps, Meat inspection kits and a veterinary surgical kit. Procured 03 motorcycles and constructed a Slaughter slab at Kibuuku TC
312104	Other Structures	38,481	23,244	60 %	3,417
312201	Transport Equipment	5,600	15,783	282 %	3,450
312202	Machinery and Equipment	22,000	29,339	133 %	13,715
312203	Furniture & Fixtures	3,000	3,500	117 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	69,081	71,866	104 %	20,582
	External Financing:	0	0	0 %	0
	Total:	69,081	71,866	104 %	20,582
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		Completion certificate presented and works paid	
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:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>482,639</i>	<i>595,695</i>	<i>123 %</i>	<i>113,056</i>
<i>Non-Wage Reccurent:</i>	<i>634,597</i>	<i>216,659</i>	<i>34 %</i>	<i>70,938</i>
<i>GoU Dev:</i>	<i>78,081</i>	<i>78,081</i>	<i>100 %</i>	<i>20,582</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>890,435</i>	<i>74.5 %</i>	<i>204,576</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.	1 Support supervision visit to lower health facilities and 1 radio talk show on health promotion were conducted. Training of VHTs on community based disease surveillance including Ebola and orientation of community leaders including religious leaders, political leaders, cultural leaders, law enforcement and traditional healers on EVD.		1 Support supervision visit to lower health facilities and 1 radio talk show on health promotion were conducted.	Training of VHTs on community based disease surveillance including Ebola and orientation of community leaders including religious leaders, political leaders, cultural leaders, law enforcement and traditional healers on EVD.
221003 Staff Training	8,000	22,000	275 %		0
221011 Printing, Stationery, Photocopying and Binding	1,400	29,750	2125 %		28,175
221014 Bank Charges and other Bank related costs	300	299	100 %		74
227001 Travel inland	35,000	109,799	314 %		62,375
227004 Fuel, Lubricants and Oils	11,300	18,300	162 %		10,325
228002 Maintenance - Vehicles	4,000	4,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	11,099	111 %		1,949
Gou Dev:	0	0	0 %		0
External Financing:	50,000	173,049	346 %		100,000
Total:	60,000	184,148	307 %		101,949
Reasons for over/under performance: Received funds for Ebola preparedness and response which was not budgeted for.					
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 mentorships to health workers on injection prevention and control and conducting weekly review meetings on injection prevention and control.	Conduct mentorships to health workers on injection prevention and control and conducting weekly review meetings on injection prevention and control.	
221002 Workshops and Seminars	22,000	64,000	291 %	62,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	3,000	8,063	269 %	5,813
228002 Maintenance - Vehicles	8,000	51,000	638 %	51,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	10,063	201 %	6,313
Gou Dev:	0	0	0 %	0
External Financing:	30,000	113,000	377 %	113,000
Total:	35,000	123,063	352 %	119,313
Reasons for over/under performance:	Received funds for Ebola preparedness and response which was not budgeted for.			
Output : 088106 District healthcare management services				
N/A				
Non Standard Outputs:	Medical supplies procured, Distributed and monitored	Procurement of medicines and supplies, Covid-19 DTF meetings, transportation of emergencies cases, support covid-19 surveillance, facilitate data collection and management, conduct support supervision to all health facilities, conduct radio talk shows and orient VHTs on covid-19 prevention measures.	Medical supplies procured, distributed and monitored	Procurement of medicines and supplies, Covid-19 DTF meetings, transportation of emergencies cases, support covid-19 surveillance, facilitate data collection and management, conduct support supervision to all health facilities, conduct radio talk shows and orient VHTs on covid-19 prevention measures.
224001 Medical and Agricultural supplies	120,000	120,000	100 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,000	120,000	100 %	30,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,000	120,000	100 %	30,000
Reasons for over/under performance:	Received Covid-19 funds which was not budgeted for.			
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.	Payment of volunteers at places of entry for 10 months.	Payment of volunteers at places of entry for 10 months.
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %
227001 Travel inland	130,000	197,332	152 %
227004 Fuel, Lubricants and Oils	32,000	38,930	122 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	0	0	0 %
External Financing:	164,000	236,262	144 %
Total:	164,000	236,262	144 %

Reasons for over/under performance: Received funds for Ebola preparedness and response which was not budgeted for.

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	14,208	289 %	9,899
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,925	5,238	106 %	929
Gou Dev:	0	8,970	0 %	8,970
External Financing:	0	0	0 %	0
Total:	4,925	14,208	289 %	9,899

Reasons for over/under performance:

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

Number of trained health workers in health centers	(50) Training of health workers on HIV/AIDS, Malaria, MCH services and HMIS data tools conducted.	(163) Health Staff trained and re-orientated on Covid-19 prevention and case management and on Ebola preparedness and response.	()	(88)Trained on Covid-19 prevention and case management and on Ebola preparedness and response.
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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.	(10) Training sessions on COVID 19, Ebola and Malaria Management held at Health Center IV and District Head quarters	()	(6)Trained on Covid-19 prevention and case management and on Ebola preparedness and response.
Number of outpatients that visited the Govt. health facilities.	(56522) CMEs on out patient ward customer care conducted.	(2852) OPD visits were noted at all Health Facilities	()	(13241)OPD visits affected by Covid-19
Number of inpatients that visited the Govt. health facilities.	(5424) CMEs on In patient ward customer care conducted.	(5,504) In patients registered at all health facilities with 85% of these at Karugutu and Rwebisengo Health Center IV	()	(1613)OPD visits affected by Covid-19
No and proportion of deliveries conducted in the Govt. health facilities	(2530) Health education on health facility deliveries by skilled personnel conducted.	(2,165) Deliveries i.e (86% of all deliveries) conducted at Health facilities	()	(581)Deliveries conducted at Health Facilities
% age of approved posts filled with qualified health workers	(90%) Recruited critical cadres like DHO's and ADHOs	(75%) Of the Health Department staff structure filled	()	(71%)Recruited some health workers to functionalize upgraded HCIIIs
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%) Refresher training of VHTs on ICCM and reporting conducted	(90%) of the VHT functioning. 3 Refresher training on Malaria, Ebola and COVID 19 handling were conducted for all of them	()	(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	(2,312) Children Immunized with Pentavalent Vaccine	()	(731)Children Immunized with Pentavalent Vaccine through out reaches
Non Standard Outputs:	Conducted integrated out reaches, immunization activities, bush cleaning and general sanitation and office management	Conducted integrated out reaches, immunization activities, bush cleaning and general sanitation and office management	Conducted integrated out reaches, immunization activities, bush cleaning and general sanitation and office management	Conducted integrated out reaches, immunization activities, bush cleaning and general sanitation and office management
263367 Sector Conditional Grant (Non-Wage)	83,704	91,857	110 %	26,013
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,704	91,857	110 %	26,013
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,704	91,857	110 %	26,013
Reasons for over/under performance:	Low figures of attendance in OPD were due to COVID 19 fears and transport related expenses			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

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Non Standard Outputs:	Conducted support supervision and monitoring of Butungama health center construction by the district officials		Conducted support supervision and monitoring of Bweramule health center construction by district officials	
281504 Monitoring, Supervision & Appraisal of capital works	5,561	5,561	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,561	5,561	100 %	0
External Financing:	0	0	0 %	0
Total:	5,561	5,561	100 %	0
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Butungama Health center III constructed	(1) Health Centre III constructed at Butungama	()	()Completed in Q3
No of healthcentres rehabilitated	(0) No any health center rehabilitated	(0) Not Planned for	()	(0)Not planned for
Non Standard Outputs:	Butungama Health center III constructed			
312101 Non-Residential Buildings	650,000	433,333	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	433,333	67 %	0
External Financing:	0	0	0 %	0
Total:	650,000	433,333	67 %	0
Reasons for over/under performance: Variations arising from increasing transport expenses and delays due to COVID 19 Lock down				
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) OPD at Karugutu Health centre constructed (at roofing and finishes level)	()	(0)Completed in Q3
No of OPD and other wards rehabilitated	(0) No any building rehabilitated	(0) Not Plaaned for	()	(0)Not planned for
Non Standard Outputs:	Construction of OPD general ward at Karugutu HCIV completed.		Completed OPD general ward at Karugutu HCIV	
312101 Non-Residential Buildings	50,610	42,270	84 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,610	42,270	84 %	0
External Financing:	0	0	0 %	0
Total:	50,610	42,270	84 %	0

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Quarter4

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: Delays in implementation arising from COVID 19 Lock down					
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 3 months. conduct Covid-19 surveillance, DHT monitoring and support supervision visits to all health facilities.		Paid salaries for all health workers for 3 months	Paid salaries for all health workers for 3 months. conduct Covid-19 surveillance, DHT monitoring and support supervision visits to all health facilities.
211101 General Staff Salaries	1,193,693	1,186,779	99 %		291,509
221003 Staff Training	10,000	10,000	100 %		10,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	10,000	20,000	200 %		10,000
227004 Fuel, Lubricants and Oils	8,000	14,938	187 %		8,000
Wage Rect:	1,193,693	1,186,779	99 %		291,509
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	30,000	44,938	150 %		28,000
Total:	1,223,693	1,231,717	101 %		319,509
Reasons for over/under performance: Received Covid-19 and Ebola funds which was not budgeted for.					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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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.	Conduct support supervision to all government and non government health facilities, procurement of small office equipment, facilitation of PBS reporting and BFP and maintenance and repair of motorcycles and vehicles, facilitate HMIS data collection, compiling and reporting, conduct DHT, DHMT and DTF 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.	Conduct support supervision to all government and non government health facilities, procurement of small office equipment, facilitation of PBS reporting and BFP and maintenance and repair of motorcycles and vehicles, facilitate HMIS data collection, compiling and reporting, conduct DHT, DHMT and DTF meetings.
221012 Small Office Equipment	1,986	1,986	100 %	497
227001 Travel inland	21,019	178,145	848 %	170,623
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,005	153,373	5103 %	151,119
Gou Dev:	0	0	0 %	0
External Financing:	20,000	26,758	134 %	20,000
Total:	23,005	180,131	783 %	171,119
Reasons for over/under performance:	Received Covid-19 and Ebola funds which was not budgeted for.			
Total For Health : Wage Rect:	1,193,693	1,186,779	99 %	291,509
Non-Wage Reccurent:	226,634	557,160	246 %	381,853
GoU Dev:	706,171	706,801	100 %	8,970
Donor Dev:	294,000	620,008	211 %	422,700
Grand Total:	2,420,498	3,070,748	126.9 %	1,105,033

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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
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	Teachers paid for 12 months Payroll updated		Update of department payroll and Payment of all staff salaries quarterly	Payroll updated and verified and Teachers paid for 12 months
211101 General Staff Salaries	2,408,022	2,516,318	104 %		666,632
Wage Rect:	2,408,022	2,516,318	104 %		666,632
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,408,022	2,516,318	104 %		666,632
Reasons for over/under performance: All departmental staff received their salaries.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of qualified primary teachers	() 305	(306) Primary School Teachers in posts		()	(306)Primary School Teachers in posts

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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	Verification of UPE funds Disbursement of UPE capitation grant to 37 primary schools	Disbursement of UPE Capitation grant to 37 Primary Schools Approval of UPE Work plans . Approval of UPE Account-abilities.	Verification of UPE funds Disbursement of UPE capitation grant to 37 primary schools
263367 Sector Conditional Grant (Non-Wage)	212,178	212,178	100 %	70,726
Wage Rect:	0	0	0 %	0
Non Wage Rect:	212,178	212,178	100 %	70,726
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	212,178	212,178	100 %	70,726
Reasons for over/under performance:	some funds are still locked on school account due to COVID 19			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
N/A				
Non Standard Outputs:	Renovation of 2 classroom block at Ntoroko Primary School	Assessment of works, Preparation of BOQs, Submission of procurement requisitions to PDU , Tender award, construction of works , Monitoring and supervision of works , preparation of certificate of completion , payment of works and commissioning of project.		Assessment of works, Preparation of BOQs, Submission of procurement requisitions to PDU , Tender award, construction of works , Monitoring and supervision of works , preparation of certificate of completion , payment of works and commissioning of project.
281504 Monitoring, Supervision & Appraisal of capital works	1,000	333	33 %	0

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312101 Non-Residential Buildings	59,000	65,874	112 %	8,541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	66,208	110 %	8,541
External Financing:	0	0	0 %	0
Total:	60,000	66,208	110 %	8,541
Reasons for over/under performance: Long distance to the construction site that affected the contractor in delivery of materials.				
Output : 078182 Teacher house construction and rehabilitation				
N/A				
Non Standard Outputs:	Teacher house renovated at Rwamabale Primary School	Assessment of works, Preparation of BOQs, Submission of procurement requisitions to PDU , Tender award, construction of works , Monitoring and supervision of works , preparation of certificate of completion , payment of works and commissioning of project.	Assessment of works, Preparation of BOQs, Submission of procurement requisitions to PDU , Tender award, construction of works , Monitoring and supervision of works , preparation of certificate of completion , payment of works and commissioning of project.	
281504 Monitoring, Supervision & Appraisal of capital works	1,000	1,333	133 %	0
312102 Residential Buildings	37,000	69,477	188 %	7,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,000	70,810	186 %	7,300
External Financing:	0	0	0 %	0
Total:	38,000	70,810	186 %	7,300
Reasons for over/under performance: COVID 19 that affected construction works where means of transport was limited to a small number of people and high costs of living where workers were expected to sleep at site.				
Output : 078183 Provision of furniture to primary schools				
N/A				
Non Standard Outputs:	100 desks supplied to primary schools of Itojo, Kiranga Primary schools	100 Desks procured and distributed to Kiranga and Itojo Primary schools		
312203 Furniture & Fixtures	13,876	17,063	123 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,876	17,063	123 %	0
External Financing:	0	0	0 %	0
Total:	13,876	17,063	123 %	0
Reasons for over/under performance:				
Programme : 0782 Secondary Education				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 staff salaries to secondary teachers for a period of 12 months.		Staff salaries paid for 3 month to secondary teachers of 4 schools, Payroll Verified .	Verification of payroll Payment of staff salaries to secundary school teachers
211101 General Staff Salaries	891,542	755,540	85 %		182,233
Wage Rect:	891,542	755,540	85 %		182,233
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	891,542	755,540	85 %		182,233
Reasons for over/under performance: Secondary school teachers received their salaries while in COVID					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
N/A					
Non Standard Outputs:	USE Capitation grant disbused to 4 Secondary Schools of Kanara, Rwebisengo , Karugutu and Bweramule	disbursment of USE capitation grant to 4 secondary schools of Kanara, Bweramule , Rwebisengo and Karugutu Secondary Schools for 4 quarters.		USE Capitation grant disbursed to 4 secondary schools, Approval of Annual budget and Workplan .	Verification of funds and disbursment of USE capitation grant to 4 secondary schools of Kanara, Bweramule , Rwebisengo and Karugutu Secondary Schools
263367 Sector Conditional Grant (Non-Wage)	426,360	422,366	99 %		138,126
Wage Rect:	0	0	0 %		0
Non Wage Rect:	426,360	422,366	99 %		138,126
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	426,360	422,366	99 %		138,126
Reasons for over/under performance: All schools received their grants for 4 quarter , however COVID has affected school expenditures.					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					

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Non Standard Outputs:	Nombe Seed Secondary School constructed,	Monitoring and supervision of ongoing construction worksSite meeting.	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.	Monitoring and supervision of ongoing construction works,
281504 Monitoring, Supervision & Appraisal of capital works	56,616	49,761	88 %	0
312101 Non-Residential Buildings	1,075,702	1,040,352	97 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,132,317	1,090,113	96 %	5,000
External Financing:	0	0	0 %	0
Total:	1,132,317	1,090,113	96 %	5,000
Reasons for over/under performance:	COVID 19 affected works in terms of high costs of living for the workers who had to sleep at site and also transportation of materials.			
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				

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Non Standard Outputs:	Schools inspected and Monitored, Office Vehicle Maintained, Workshops and Seminers , Office Fuel Procured., Monitoring of PLE Examinations.	Inspection of school that was broken into by thugs	Inspection and Monitoring of Schools, Maintainance of Office Vehicle, Attend both regional and National workshops and seminars, Monitoring of PLE examinations, Purchase of Office Fuel	Inspection of school that was broken into by thugs
227001 Travel inland	26,607	28,582	107 %	10,311
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,607	28,582	107 %	10,311
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,607	28,582	107 %	10,311
Reasons for over/under performance:	Heavy flloods that have affected some of our schools like Umoja, Rwangara and Kacwakumu.			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Schools facilitated to participate in regional games competions Monitoring and supervision of game activies in schools	Purchase and Supply of Sports equipment's to schools		Purchase and Supply of Sports equipment's to schools
227001 Travel inland	8,000	7,500	94 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,500	94 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,500	94 %	4,500
Reasons for over/under performance:	Games teachers are not fully trained in how to handle games in schools .			
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	Departmental staff salaries paid for a period of 12 months , purchase of small office equipments, supply of office Laptop, Purchase of office stationery , Maintainance of office vehicle, distribution of Posting and appointment letters to newly promoted teachers. Induction training of new headteachers. Medical contribution to education officer - special needs. Facilitation of staff in preparation of Final budget 2020/201, 3rd quarter report and 5 Year DP,	.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.	Departmental staff salaries paid for a period , purchase of small office equipments, supply of office Laptop, Purchase of office stationery , Maintainance of office vehicle, distribution of Posting and appointment letters to newly promoted teachers. Induction training of new headteachers. Medical contribution to education officer - special needs. Facilitation of staff in preparation of Final budget 2020/201, 3rd quarter report and 5 Year DP,
211101 General Staff Salaries	82,470	159,487	193 %	95,566
213001 Medical expenses (To employees)	1,000	808	81 %	183
221001 Advertising and Public Relations	400	1,088	272 %	132
221002 Workshops and Seminars	4,000	5,566	139 %	2,333
221008 Computer supplies and Information Technology (IT)	2,500	1,298	52 %	833
221011 Printing, Stationery, Photocopying and Binding	1,000	667	67 %	333
221012 Small Office Equipment	1,000	1,024	102 %	333
224004 Cleaning and Sanitation	800	4,263	533 %	267
227001 Travel inland	4,945	10,144	205 %	2,648
228001 Maintenance - Civil	3,000	3,024	101 %	1,000
Wage Rect:	82,470	159,487	193 %	95,566
Non Wage Rect:	18,645	27,880	150 %	8,064
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,115	187,367	185 %	103,630
Reasons for over/under performance:	Activities were implemented as planned.			

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

N/A

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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.	Facilitation of staff to carry out usage of home study materials by special needs pupils/Learners.	Facilitation of staff to carry out usage of home study materials by special needs pupils/Learners.	
227001 Travel inland	2,668	5,379	202 %	2,889
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,668	5,379	202 %	2,889
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,668	5,379	202 %	2,889
Reasons for over/under performance:	Some Learners were not accessed due to floods.			
Total For Education : Wage Rect:	3,382,035	3,431,345	101 %	944,431
Non-Wage Reccurent:	698,458	705,094	101 %	234,616
GoU Dev:	1,244,194	1,244,194	100 %	20,841
Donor Dev:	0	0	0 %	0
Grand Total:	5,324,686	5,380,633	101.1 %	1,199,888

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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. 5km road Opened connecting Bugando – Haibale through sasa. 5km of First class murrum surfaced road section on Rwamabale – Rwebisengo. Well maintained Butungama – Nyakasenyi section on Rwebisengo – Rwangara Road.	Completed payment for Kakogha and Rwensenen Bridge. Conducted assessment and design for Katiti Culvert bridge. Emergency rehabilitation works on Rwebisengo - Rwangara and Rwebisengo - Kasungu - Kimara road.		Complete construction of two Bridges constructed; one at Katiti in Kyabukunguru, Butungama sub-county and another in on Kiyanja in Sasa, Bweramule sub-county. 5km road Opened connecting Bugando – Haibale through sasa. 5km of First class murrum surfaced road section on Rwamabale – Rwebisengo.	Rehabilitation of 2km Rwebisengo - Rwangara road and Iborogota Culvert bridge that had was severely damaged by Lake Albert Floods. Rehabilitation of selected 4km on Rwebisengo - Kasungu - Kimara road.
228001 Maintenance - Civil	115,581	100,937	87 %		84,315
228004 Maintenance – Other	66,000	201,080	305 %		176,643
Wage Rect:	0	0	0 %		0
Non Wage Rect:	181,581	302,017	166 %		260,958
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	181,581	302,017	166 %		260,958
Reasons for over/under performance:	Over expenditure is as a result of 140,000,000 emergency funding on Rwebisengo - Rwangara and Rwebisengo - Kasungu - Kimara roads.				
Output : 048105 District Road equipment and machinery repaired					
N/A					

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Non Standard Outputs:		<div><div>_Increase on reliability of the road unit equipment and all the other machines.</div><div>_Improve on maintenance of the road network for reliability of transport systems.</div><div>_Development of a strong system of road maintenance.</div><div>_Reduce on any incidents and/or accidents that can arise from machine breakdown.</div><div>_Enhanced and skilling of road mechanical foreman.</div></div>	<div><div>Procured & Replaced Grader blades.</div><div>Procured Tipper Rubber tyres.</div><div>Procured and Replaced Excavator bucket Tips.</div><div>Facilitated Operators for Refresher Training in Mbarara.</div></div>	<div><div>Number of grader blades purchased.</div><div>Replacement of worn-out spares and parts.</div></div>	<div>Procurement and Supply to the District Tipper rubber tyres.</div>
228003	Maintenance – Machinery, Equipment & Furniture	21,288	18,980	89 %	1,999
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,288	18,980	89 %	1,999
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,288	18,980	89 %	1,999
Reasons for over/under performance:		Under expenditure is due to No release for Q4 funds.			
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		<div>Payment of staff salaries for all road section in works department staff. Day to day running of Works office, Preparations of reports, Work-plans and Budgets. Monitoring of works projects and submissions to road fund.</div>	<div>Staff Salaries for the months of April, May & June FY 2019 -2020 paid. Preparation of Quarterly reports and submission.</div>	<div>Payment of Staff salaries. Budget preparations, Quarterly submissions for Road fund. Procurement of Office stationery, Printing, Photocopying and Binding services.</div>	<div>Payment of Staff salaries. Quarterly PBS_Budget preparations and Reporting in Fortporatl. Submission of Quarterly reports to Uganda Road Fund and Ministry of Works & Transport. Road Inspections and and reporting.</div>
211101	General Staff Salaries	57,700	49,408	86 %	9,343
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	5,919	148 %	2,746
Wage Rect:	57,700	49,408	86 %	9,343
Non Wage Rect:	13,445	11,022	82 %	2,746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,145	60,430	85 %	12,089

Reasons for over/under performance: Inadequate funding due to Zero release of Q4 from URF.

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.

Scheduled Refresher training conducted for all road gangs and Headmen. Well developed understanding of maintenance practices for road workers. Purchase and distribution of Reflector jackets for another group (Kyamutema).

Zero activity done, Road gangs Contracts Expired.

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: Road gangs contracts expired and the casual laborers had fully exhausted their budget.

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

N/A

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Non Standard Outputs:		45km of Community Access	Transfer of Q1-Q3 RF releases 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.	
		Roads (CARs) in the 06 Sub			
		Counties maintained. The Sub			
		Counties are as follows; 10kmRwebisengo S/C, 12km- Kanara			
		S/C, 05km- Bweramule S/C,			
		7.5km- Karugutu S/C, 03kmNombe S/C, 05km- Butungama			
		S/C.06-Sub Counties receive			
		Uganda Road Fund to improve			
		Community Access Roads. The			
		S/Counties are; 10kmRwebisengo S/C, 12km- Kanara			
		S/C, 5.5km- Bweramule S/C,			
		7.5km- Karugutu S/C, 03km -			
		Nombe S/C, 07km- Butungama			
		S/C.			
263104	Transfers to other govt. units (Current)	52,637	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:		No release for Q4			
Output : 048156 Urban unpaved roads Maintenance (LLS)					
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.	(0) Not done		(38.3)Well maintained road with easy flow of traffic. Reshaping and grading of all the specified sections.	(0)Not done

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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.	(35) Kms maintained. 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.	()
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.	Zero Funds released from URF for Q4. Zero output done.
263104 Transfers to other govt. units (Current)	469,180	381,534	81 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	469,180	381,534	81 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	469,180	381,534	81 %	0
Reasons for over/under performance:	Under expenditure is due to budget cut by Uganda Road Fund where by Q4 funds were not released.			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	Completed payment for Security gate house constructed at District Head quarters and the Storm water drainage system installed at Kibuku District HQ.		Completed payment for Security gate house constructed at District Head quarters and the Storm water drainage system installed at Kibuku District HQ.	
312101 Non-Residential Buildings	37,538	33,816	90 %	31,796
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,538	33,816	90 %	31,796
External Financing:	0	0	0 %	0
Total:	37,538	33,816	90 %	31,796
Reasons for over/under performance:	Under expenditure is due to poor budget funding as a result of low revenue collection arising from COVID-19 Lock-down restrictions.			

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	Serviced roads van times and carried out major repair works 3 times			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
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: Under expenditure is due to Budget cut arising from Zero release for Q4 from URF.					
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
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

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 048206 Sector Capacity Development					
N/A					
Non Standard Outputs:	<p>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.</p> <p>Attended a CPD training for Engineers under Uganda Institute of Professional Engineers</p> <p>CPD Training for Engineers under Uganda Institute of professional engineers.</p>				
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:					
Total For Roads and Engineering : Wage Rect:	57,700	58,751	102 %		9,343
Non-Wage Reccurent:	798,131	814,318	102 %		268,492
GoU Dev:	37,538	33,816	90 %		31,796
Donor Dev:	0	0	0 %		0
Grand Total:	893,369	906,885	101.5 %		309,632

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Departmental staff salaries for 12 months paid, subscription of internet for 12months done, motor vehicle and cycle repairs done, departmental meetings at LLG and TC levels conducted, procurement of office water dispenser, fan, camera and assorted stationary for District Water Office done for smooth running of the district water office, District Water and Sanitation Coordination Committee meeting conducted quarterly and District Water Office meetings conducted on a monthly basis	Departmental staff salaries for 12 months paid, Internet subscription for 10 month done, Motor vehicle and cycle repair done on a quarterly basis, 2 departmental meeting conducted at LLG and TC levels, Office assorted stationary procured, 3 District Water and Sanitation Coordination Committee Meetings conducted and 2 District Water Office meetings conduct in the District Water Office, Quarter Three DWSCG Report/Accountability submitted to DWD/MWE in Kampala		Departmental staff salaries for 3 months paid, subscription of internet for 3 months done, motor vehicle and cycle repair done, 1 departmental meetings at LLG and TC levels conducted, procurement of office assorted stationary done, 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 3 month done, Motor vehicle and cycle repair done, 1 departmental meeting conducted at LLG and TC levels, Office assorted stationary procured, District Water and Sanitation Coordination Committee Meeting conducted and 2 District Water Office meetings conduct in the District Water Office
211101 General Staff Salaries	32,000	39,173	122 %		23,725
221002 Workshops and Seminars	4,000	5,688	142 %		2,336
221003 Staff Training	5,000	5,504	110 %		1,250
221008 Computer supplies and Information Technology (IT)	1,000	1,822	182 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	3,032	303 %		757
221012 Small Office Equipment	1,000	1,122	112 %		750
221014 Bank Charges and other Bank related costs	0	0	0 %		0
223006 Water	400	200	50 %		200
227001 Travel inland	3,300	4,225	128 %		840

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228002 Maintenance - Vehicles	3,516	1,104	31 %	758
Wage Rect:	32,000	39,173	122 %	23,725
Non Wage Rect:	19,216	22,697	118 %	7,141
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,216	61,870	121 %	30,866
Reasons for over/under performance:				
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	(53) Water and Sanitation facilities inspected during and after construction in Nombe, Rwebisengo, Karugutu and Butungama Sub Counties	(0)Water points monitored, inspected and supervised after and during construction in Rwebisengo	(4)Water and Sanitation facilities inspected during and after construction in Nombe Sub County
No. of water points tested for quality	(120) Water samples taken in the Laboratory and tested on some quality parameters	(72) Water samples taken in the Laboratory and tested on some quality parameters	(0)Water samples taken in the Laboratory and tested on some quality parameters	(18)Water samples taken in the Laboratory and tested on some quality parameters
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water and Sanitation Meetings conducted on a quarterly basis	(4) District Water and Sanitation Meetings Conducted	(0)District Water and Sanitation Meetings conducted in quarter four	(1)District Water and Sanitation Meetings Conducted
No. of sources tested for water quality	(120) Water samples taken in the Laboratory and tested on some quality parameters	(74) Water samples taken to the laboratory and tested	(0)Water samples taken in the Laboratory and tested on some quality parameters	(0)Not done this quarter
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.	3 Monitoring visits conducted and 2 support supervisions done in Kanara TC/Sub county, Kibuku and Butungama	Monitoring, inspection and supervision visits on the water sources in the sub counties and town councils of:- Bweramule, Butungama and Kanara and Kibuuku conducted.	
227001 Travel inland	3,000	5,956	199 %	981
227004 Fuel, Lubricants and Oils	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	6,331	141 %	1,356
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	6,331	141 %	1,356
Reasons for over/under performance: Delayed implementation due to COVID 19 restrictions				
Output : 098103 Support for O&M of district water and sanitation				

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No. of water points rehabilitated	(3) Deep Boreholes Rehabilitated	(3) Deep Borehole Rehabilitated	(0)Deep Borehole Rehabilitated	(3)Deep Borehole Rehabilitated
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	(0) N/A	(0)	(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.	N/A	7 Shallow wells followed up by the CDO/Water on the refresher training s on the Water User Committees in Kanara sub county.	N/A
221003 Staff Training	4,000	4,000	100 %	2,502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,502
Reasons for over/under performance:	- N/A			
Output : 098104 Promotion of Community Based Management				
No. of water user committees formed.	(2) Water User Committees formed	(2) Water User Committees formed in Kanara Subcounty and Town Council	(0) None	(0)not done this quater
No. of Water User Committee members trained	(2) Water User Committees formed	(2) Water User Committees Trained in Kanara Subcounty and Town Council	(0)None	(0)Not done this quarter
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(2) Extension Staff Meetings conducted	(2) Meetings for private sector stake holders (Umbrella) conducted	(0)None	(0)N/A
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.	3 Refresher training carried out in Bweramule and Kanara Sub Counties on maintaining water points operational	10 refresher trainings in Bweramule sub county, promotional activities carried out in all LLGs and training of private stakeholders on maintenance of water points operational.	3 Refresher training carried out in Bweramule and Kanara Sub Counties on maintaining water points operational
221002 Workshops and Seminars	1,895	1,990	105 %	1,500

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227004 Fuel, Lubricants and Oils	2,100	3,209	153 %	1,944
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,995	5,199	130 %	3,444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,995	5,199	130 %	3,444

Reasons for over/under performance: Transport challenges due to COVID 19 restrictions

Lower Local Services

Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

N/A

Non Standard Outputs:

<p class="MsoNormal"> Deep Boreholes rehabilitated

Deep Boreholes rehabilitated

>
</p>
<p class="MsoNormal">Rehabilitation and repair of shallow wells in Butungama, Bweramule, Kanara, Rwebisengo and Nombe</p>
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Quarter4

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N/A					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:					
	Sanitation and Hygiene Practices promoted in the S/Cs of Rwebisengo and Nombe	4 meetings on Sanitation and Hygiene Practices conducted in the S/Cs of Rwebisengo and Nombe		Sanitation and Hygiene Practices promoted in the S/Cs of Rwebisengo and Nombe	4 meetings on Sanitation and Hygiene Practices conducted in the S/Cs of Rwebisengo and Nombe
	Water Quality Testing Analysis Conducted on 120 water points	Water Quality Testing Analysis Conducted on 30 water points		Water Quality Testing Analysis Conducted on 30 water points	Water Quality Testing Analysis Conducted on 30 water points
	Retention Payments for the Previous F/Y effected				
	ERB meetings attended by the District Water Officer				
281504 Monitoring, Supervision & Appraisal of capital works	54,834	42,131	77 %		17,085
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	54,834	42,131	77 %		17,085
External Financing:	0	0	0 %		0
Total:	54,834	42,131	77 %		17,085
Reasons for over/under performance:					
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 in Nombe S/C	()	(1)2 - Stance VIP Latrine Constructed in Rwebinyonyi Trading Center in Nombe S/C	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
312104 Other Structures	15,000	6,417	43 %		5,439
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	6,417	43 %		5,439
External Financing:	0	0	0 %		0
Total:	15,000	6,417	43 %		5,439
Reasons for over/under performance: N/A					
Output : 098183 Borehole drilling and rehabilitation					

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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 not drilled and constructed because PDU failed to attract a competent contractor	(0)None	(0)Deep Boreholes were not drilled and constructed because PDU failed to attract a 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 Boreholes rehabilitated	(0)None	(0)None
Non Standard Outputs:	N/A	N/A	N/A	N/A
281502 Feasibility Studies for Capital Works	10,000	9,796	98 %	0
312104 Other Structures	78,241	21,563	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,241	31,360	36 %	0
External Financing:	0	0	0 %	0
Total:	88,241	31,360	36 %	0
Reasons for over/under performance:	- The PDU failed to attract the competent contractor to drill and construct the two deep boreholes			
<i>Total For Water : Wage Rect:</i>	<i>32,000</i>	<i>39,173</i>	<i>122 %</i>	<i>23,725</i>
<i>Non-Wage Reccurent:</i>	<i>31,712</i>	<i>38,227</i>	<i>121 %</i>	<i>14,443</i>
<i>GoU Dev:</i>	<i>158,075</i>	<i>88,076</i>	<i>56 %</i>	<i>30,692</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>165,475</i>	<i>74.6 %</i>	<i>68,860</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 12 months.four wetland planning meeting conducted, four wetland monitoring visits conducted and four 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.	One wetland planning meeting conducted, one wetland monitoring visits conducted and one awareness meetings on promotion of proper wetland management conducted.
211101 General Staff Salaries	45,000	55,204	123 %		16,757
221002 Workshops and Seminars	6,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	362	9 %		0
227001 Travel inland	12,000	520	4 %		0
Wage Rect:	45,000	55,204	123 %		16,757
Non Wage Rect:	22,600	882	4 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,600	56,086	83 %		16,757
Reasons for over/under performance: Non release of AGODA funds which affected implementation of planned activities					
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	10,000 Trees procured and distributed to farmers and Government Institutions.	not done		2500 tree seedlings procured and distributed to farmers and selected government institutions.	not done
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: Non release of AGODA funds					
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 (in Bweramule and Karugutu S/counties) trained in energy saving technologies and watershed management. One in energy saving technologies and One in watershed management.		Two groups trained in energy saving technologies and watershed management. One in energy saving technologies and One in watershed management.	Two groups (in Bweramule and Karugutu S/counties) trained in energy saving technologies and watershed management. One in energy saving technologies and One in watershed management.
221002 Workshops and Seminars	8,000	2,000	25 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,000	25 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	2,000	25 %		2,000
Reasons for over/under performance: One of the Development partners (AGODA) earlier committed to fund the Department failed					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(12) Minimized illegal forestry activities.	(12) 12 inspection and monitoring visits conducted to monitor illegal forestry activities, massive tree cutting, charcoal burning in the sub-counties of Nombe, Bweramule, Karugutu, Kibuuku TC and Karugutu TC where these activities are common.	()		(3)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.
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.	12 inspection and monitoring visits conducted to monitor illegal forestry activities, massive tree cutting, charcoal burning in the sub-counties of Nombe, Bweramule, Karugutu, Kibuuku TC and Karugutu TC where these activities are common.		3 inspection and monitoring visits conducted to monitor illegal forestry activities, massive tree cutting, charcoal burning in the sub-counties of Nombe, Bweramule, Karugutu, Kibuuku TC and Karugutu TC where these activities are common.	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.

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221002 Workshops and Seminars	4,049	0	0 %	0
227001 Travel inland	5,364	3,967	74 %	1,665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,413	3,967	42 %	1,665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,413	3,967	42 %	1,665
Reasons for over/under performance: Lack of a stamp for the forestry Officer and Political interference in enforcing forestry regulations				
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.	12 Wetland management and conservation awareness meetings held in Kanara S/C, Butungama S/C, Rwebisengo S/C, Rwebisengo TC, Bweramule S/C and Kibuuku TC to raise awareness among community members on the importance of wetlands.	3 Wetland management and conservation awareness meetings held in Kanara S/C, Butungama S/C, Rwebisengo S/C, Rwebisengo TC, Bweramule S/C and Kibuuku TC to raise awareness among community members on the importance of wetlands.	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	1,540	71 %	1,540
227001 Travel inland	5,842	1,810	31 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,350	42 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,350	42 %	2,000
Reasons for over/under performance: Understaffing				
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.	3 wetlands in Bweramule, Kanara and Butungama, identified for protection. 3 meetings held with local leadership over this	1 wetland identified for demarcation within the district using local live fencing materials and using the community participation approach.	3 wetlands in Bweramule, Kanara and Butungama, identified for protection. 3 meetings held with local leadership over this
224006 Agricultural Supplies	5,000	3,000	60 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,000	60 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,000	60 %	3,000

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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: Resistance from individuals benefiting from these wet lands					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:	12 general environmental awareness and public education meetings conducted in all sub-counties and Town Councils of the district to raise awareness on the importance of managing the environment and the dangers of degrading the environment.			3 general environmental awareness and public education meetings conducted in all sub-counties and Town Councils of the district to raise awareness on the importance of managing the environment and the dangers of degrading the environment.	
221002 Workshops and Seminars	25,000	5,000	20 %		0
221011 Printing, Stationery, Photocopying and Binding	1,907	0	0 %		0
227001 Travel inland	53,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	83,907	5,000	6 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,907	5,000	6 %		0
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					
Non Standard Outputs:	All development projects in Education, Works, Water, Health departments plus all other projects implemented by private developers monitored for environmental compliance.	Monitored and compiled report on the effects of raising water levels of lake Albert and surrounding wetlands		All development projects for the quarter in Education, Works, Water, Health departments plus all other projects implemented by private developers monitored for environmental compliance.	Monitored and compiled report on the effects of raising water levels of lake Albert and surrounding wetlands
227001 Travel inland	8,812	3,247	37 %		3,247

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,812	3,247	37 %	3,247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,812	3,247	37 %	3,247

Reasons for over/under performance:

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

No. of new land disputes settled within FY	() Dispute mediation meetings held.	(3) New land disputes mediated and settled in Rwebisengo and Nombe	()	(3)New land disputes mediated and settled in Rwebisengo and Nombe
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	3,000	10 %	3,000
221011 Printing, Stationery, Photocopying and Binding	3,994	0	0 %	0
227001 Travel inland	2,295	2,310	101 %	1,500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,289	5,310	15 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,289	5,310	15 %	4,500

Reasons for over/under performance: Parties keep changing issues of concern and some times miss on meetings

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				
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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
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	45,000	55,204	123 %		16,757
Non-Wage Reccurent:	199,020	26,756	13 %		16,412
GoU Dev:	25,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	269,020	81,960	30.5 %		33,169

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	PWDs, youth and women groups that received financial support from the government and partners monitored	12 women, youth and disabled groups monitored in the areas of Nombe S/C, Rwebisengo S/C, Bweramule, S/C, Butungama S/C and representatives from the disability council facilitated to attend the international day for the disabled in Kampala		3 youth, women and disabled groups monitored in Ntoroko district.	3 youth, women and disabled groups monitored in the areas of Karugutu S/C, Karugutu T/C and Kanara s/c
227001 Travel inland	1,000	2,402	240 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	2,402	240 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	2,402	240 %		1,250
Reasons for over/under performance: There were no major problems during the implementation of the activity.					
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:	10 Women, youth and PWDs identified, formed to benefit in government programs.	9 disabled groups sensitized and mobilized to benefit from UWEP and YLP funds .	3 women, youth and PWDs identified and formed into beneficiaries for government programmes	6 Disabled groups formed in Ntoroko to benefit from UWEP and YLP support.
227001 Travel inland	1,542	2,091	136 %	1,386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,542	2,091	136 %	1,386
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,542	2,091	136 %	1,386
Reasons for over/under performance:	No major challenges faced during sensitization and mobilization of group to be submitted to the ministry of gender.			
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.	(275) adult learners mobilized for adult learning in Butungama Kanara, Nombe Sub counties, Karugutu TC and Rwebisengo TC. Assorted instructional materials procured and Distributed.	(75)75 adult learners enrolled and trained in Ntoroko district.	(150)adult learners mobilized for adult learning in Butungama sub county and procurement of instructional materials.
Non Standard Outputs:	Reduced adult literacy with emphasis on women and other marginalized groups, instructional materials procured and distributed to different FAL classes.	145 adult learners mobilized , sensitized and instructional materials procured.	Reduced adult literacy with emphasis on women and other marginalized groups, instructional materials procured and distributed to different FAL classes.	Mobilized 20 adult learners in Butungama Sub county for adult learning and instructional materials procured.
221002 Workshops and Seminars	1,516	0	0 %	0
227001 Travel inland	484	6,237	1289 %	5,121
227004 Fuel, Lubricants and Oils	1,000	2,824	282 %	2,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	9,061	302 %	7,591
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	9,061	302 %	7,591
Reasons for over/under performance:	The pandemic affected the department to meet its planned output fully since there was a lock down which limited implementation.			
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.	14 gender based violence sensitization meetings conducted in Ntoroko district in five lower local governments	25 Trained district councilors and Sub County staff in gender mainstreaming	14 community meetings held to tackle issues related to gender in the district eg gender based violence
221002 Workshops and Seminars	17,602	2,400	14 %	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	1,758	9 %	379
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,848	4,844	7 %	879
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,848	4,844	7 %	879
Reasons for over/under performance:	The lock down accelerated gender issues especially violence at family levels which forced the department to handle such issues during the lock down.			
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 Ebola out break, COVID 19 and other situations like child neglect and abuse in Butungama sub county, Karugutu sub county , Bweramule s/c, Karugutu t/c, Rwebisengo s/c, Nombe s/c and facilitated 12 youths to conduct a district youth executive	20 trained members of child protection structures in 1 town council for core child protection modules including case management.	12 youths supported to conduct the district executive meeting.
227001 Travel inland	1,000	3,750	375 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	3,750	375 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	3,750	375 %	250
Reasons for over/under performance:	No major challenge during the youth executive meeting since health guide lines were followed during the meeting.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(6) Ntoroko youth district executive and council meetings conducted	(5) District youth council and Executive committees conducted at District Head quarters	(2)District Youth council meeting conducted.	(2)district youth councils conducted
Non Standard Outputs:	4 youth executive and 2 council meetings conducted.	6 mandatory district executive and youth councils conducted.	1 District youth executive and 1 council meeting conducted.	1 district youth council conducted and 1 executive.
221011 Printing, Stationery, Photocopying and Binding	1,000	4,072	407 %	2,512
227001 Travel inland	3,000	9,980	333 %	5,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	14,052	351 %	8,262
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	14,052	351 %	8,262
Reasons for over/under performance:	No major challenges faced during implementation apart from hiking the transport costs.			
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 .	(6) PDWs supported with assistive aids/devices.	(1)1 PWDs District council meeting conducted.	(4)PDWs supported with assistive aids .

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Non Standard Outputs:		PWDs Council conducted and also facilitated to attend regional and national celebrations/meeting s.	4 PDWs district council meetings conducted and 5 new groups formed and ready for submission to the ministry of gender.	PWDs facilitated to attend regional and national celebrations and council meetings conducted.	PDWs district council meeting conducted and mobilization of new 5 PDWs groups formed
227001	Travel inland	3,000	4,920	164 %	2,750
227004	Fuel, Lubricants and Oils	1,000	2,500	250 %	2,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	7,420	186 %	5,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	7,420	186 %	5,000
Reasons for over/under performance:		There were no major challenges during disabled council and mobilization of new groups.			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Cultural issues mainstreamed in district and Sub County plans.	4 training's conducted on the issues of culture and 2 community meetings conducted on the importance of culture in relation to gender based violence.	1 training conducted of CDO,s and Cultural leaders in cultural issues.	2 community meetings conducted on the values of culture in communities in relation to gender based violence.
227001	Travel inland	2,000	2,000	100 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	1,500
Reasons for over/under performance:		The issues of culture seemed to be phasing out as the community were blaming cultural institutions not doing their roles in educating the communities on issues related to culture.			
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:		2 District Women council and executive meetings conducted.	4 District Women executive councils held	1 District women executive meeting conducted.	1 District women's council/executive held at District Head quarters
221011	Printing, Stationery, Photocopying and Binding	328	3,002	915 %	2,820
227001	Travel inland	2,672	7,356	275 %	5,668
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	10,358	345 %	8,488
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	10,358	345 %	8,488

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Poor communication due to poor network					
Output : 108117 Operation of the Community Based Services Department					
N/A					
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 MoGLSD.		Prepared departmental quarterly and 1 annual report submitted to the MoGLSD and staff salaries paid.	Departmental staff salaries paid and quarterly reports Prepared and submitted to the MoGLSD.
211101 General Staff Salaries	90,000	86,984	97 %		21,892
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	86,984	97 %		21,892
Non Wage Rect:	12,324	3,360	27 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	102,324	90,344	88 %		21,892

Reasons for over/under performance: The pandemic delayed submission of quarterly reports to the ministry of MoGLSD.

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	Mobilization and formation of youth groups in the district.		Community groups of Itojo parish mobilized and sensitized about the new parish model and encouraged to open CPA account.	Mobilization and formation of youth groups in the district.

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
263369 Support Services Conditional Grant (Non-Wage)	509,124	167,453	33 %		41,694
263370 Sector Development Grant	4	1,344	33600 %		1,344
Wage Rect:	0	0	0 %		0
Non Wage Rect:	509,128	168,797	33 %		43,038
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	509,128	168,797	33 %		43,038
Reasons for over/under performance:	No groups were funded due to the lock down as most groups had came up with businesses which were not allowed to operate.				
Total For Community Based Services : Wage Rect:	90,000	86,984	97 %		21,892
Non-Wage Reccurent:	614,842	228,135	37 %		77,644
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	704,842	315,119	44.7 %		99,536

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Payment of department staff salaries every month, Holding 6 department coordination meetings, Holding planning and reporting meetings with Heads of Departments and S/counties, Staff appraisal meetings, Repair of department vehicle, office equipment, subscriptions to the net, Organizing and holding radio programs on development programs and Invitation letters, writing reports and minutes, revision and update of staff details, Compiling District Oil and Gas capacity building needs assessment report. Holding TPC committee meetings to appraise LED projects for financial and commercial viability. Preparation of LED projects profiles and businesses cases.	Department staff salaries paid for 12 months, 12 TPC meetings held, Staff Performance agreements prepared and signed. 2 radio programs on population issues organised and held. Prepared and submitted quarter 1, 2 and 3 budget performance PBS reports		Department staff salaries paid for 3 months, 3 TPC meetings held, Staff Performance agreements prepared and signed.	Department staff salaries paid for 3 months, 3 TPC meetings held, Staff Performance agreements prepared and signed.
211101 General Staff Salaries	64,000	69,489	109 %		26,978
221002 Workshops and Seminars	10,000	13,504	135 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,897	58 %		500
225002 Consultancy Services- Long-term	10,000	0	0 %		0
227001 Travel inland	4,000	7,052	176 %		4,135

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227004 Fuel, Lubricants and Oils	2,725	640	23 %	0
Wage Rect:	64,000	69,489	109 %	26,978
Non Wage Rect:	31,725	24,093	76 %	4,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,725	93,582	98 %	31,613
Reasons for over/under performance: Poor telephone and internet net work connectivity at the district head quarters				
Output : 138302 District Planning				
N/A				
Non Standard Outputs:	Attending refresher planning, reporting M&E and information management courses, 12 Technical Planning Committee meetings organized and held, 12 sets of TPC minutes prepared, Dissemination of Planning guidelines, Indicative planning figures and backstopping LLGs in planning, Budgeting and Reporting. Guide Departments in Planning, prepare and Integrate Departments plans into District annual Work Plan, Presentation of the District Development and annual Work plan for Discussion and Approval to Council, Preparation. Formula ting District Oil and Gas capacity building plan and submission of integrated quarterly and Annual Reports under Program Based Budgeting	held quarterly retreats to prepare budget performance reports for Q1 & Q2,Q3 and plans using PBS, Receipt and preparation of planning guidelines and IPFs. Supported LLGs in preparation of Q1,Q2,Q3,Q4 . 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.	Hold quarterly retreats to prepare performance reports and plans using PBS.
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	2,254	212 %	265
227001 Travel inland	20,000	38,318	192 %	0

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227004	Fuel, Lubricants and Oils	2,700	5,740	213 %	1,675
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	46,737	77,301	165 %	1,940
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	46,737	77,301	165 %	1,940
Reasons for over/under performance:		Lack of a departmental vehicle to carry out coordination activities. The poor revenue performance was due to non release of AGODA funds meant to fund planned activities.			
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/Health) in collecting of enrollment data for planning and budgeting	Prepare/update and disseminate District profile.	Prepare/update and disseminate District profile.
221002	Workshops and Seminars	3,847	1,660	43 %	0
221011	Printing, Stationery, Photocopying and Binding	550	275	50 %	138
227004	Fuel, Lubricants and Oils	1,500	1,750	117 %	1,375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,897	3,685	62 %	1,513
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,897	3,685	62 %	1,513
Reasons for over/under performance:		Inaccessibility of school heads due to the COVID lock down, poor records keeping in schools			
Output : 138304 Demographic data collection					
N/A					

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Non Standard Outputs:	.Registration of children below 5 years	Up dated a district strategic plan for statistics, rapid assessment of floods victims in the areas affected by floods. 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.	Editing and submission of final proposal.	Up dated a district strategic plan for statistics, rapid assessment of floods victims in the areas affected by floods.
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 %	0
227004 Fuel, Lubricants and Oils	3,000	650	22 %	650
	Wage Rect:	0	0	0 %
	Non Wage Rect:	2,600	11,285	434 %
	Gou Dev:	0	0	0 %
	External Financing:	30,000	0	0 %
	Total:	32,600	11,285	35 %

Reasons for over/under performance: Poor telephone and internet connectivity at the district head quarters and lack of reliable means of transport to respond to emergencies

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. One proposal on COVID 19 response prepared and submitted to development partners (Unicef, UNHCR, Baylor, Save the Children) for support	.Editing and submission of final proposal.	One proposal on COVID 19 response prepared and submitted to development partners (Unicef, UNHCR, Baylor, Save the Children) for support
221002 Workshops and Seminars	2,800	1,500	54 %	700

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	1,500	54 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	1,500	54 %	700
Reasons for over/under performance: Inadequate funding due to poor local revenue performance				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	<p>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.</p>	<p>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. Quarter 3 budget performance report prepared and submitted to MoFPED and other ministries. Draft LGDP III prepared, refugee related issues mainstreamed in the LGDP</p>	<p>Midterm review of the DDP finalised and submitted.</p>	<p>Quarter 3 budget performance report prepared and submitted to MoFPED and other ministries. Draft LGDP III prepared, refugee related issues mainstreamed in the LGDP</p>
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	921	92 %	250
227001 Travel inland	6,709	13,418	200 %	0

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227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,709	23,325	159 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,709	23,325	159 %	750

Reasons for over/under performance: Delayed or non submission of Development partners/Donors support to the District budget, delayed release of planning guidelines to the district by NPA to guide the LGDP III formulation process. The district was supported by UNHCR to integrate refugees' issues in the development plan by the refugee affected sectors.

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.
- Subscription to internet quarterly

227001 Travel inland	2,000	750	38 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	750	38 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	750	38 %	375

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

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	Attending W/shops and meetings externally organised. Organising and holding stakeholders (Donor/Development partners for reporting and resource mobilisation.	Organizing and holding stakeholders (Donor/Development partners for reporting and resource mobilisation.
221011 Printing, Stationery, Photocopying and Binding	604	302	50 %	151
221012 Small Office Equipment	1,000	286	29 %	143
222003 Information and communications technology (ICT)	1,012	506	50 %	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	1,094	7 %	547
Gou Dev:	0	1,492	0 %	0
External Financing:	0	0	0 %	0
Total:	15,012	2,586	17 %	547
Reasons for over/under performance:	Delayed or non submission of Development partners/Donors support to the District budget			

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.	4 Quarterly Technical Monitoring and Evaluation visits conducted for all Projects in all LLGs. 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	1 Quarterly Technical Monitoring and Evaluation visits conducted for all Projects in all LLGs	
221002	Workshops and Seminars	21,200	8,137	38 %	1,800
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	14,565	55 %	1,725
227004	Fuel, Lubricants and Oils	23,300	28,000	120 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		71,400	54,587	76 %	3,525
Gou Dev:		6,500	10,235	157 %	0
External Financing:		0	0	0 %	0
Total:		77,900	64,822	83 %	3,525

Reasons for over/under performance: Field Work delays due to lack of a department vehicle, non release of AGODA and Unicef funds to implement planned activities

Capital Purchases

Output : 138372 Administrative Capital

N/A

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Non Standard Outputs:	Training of Staff on PBS, Training of Staff on DDEG guidelines, Vehicle, Computer Equipment repair and maintenance Quarterly monitoring of LLGs activities and Projects, Quarterly DDEG and Integrated Reports preparation and submission	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	Quarterly monitoring of LLGs activities and Projects, Quarterly DDEG and Integrated Reports preparation and submission	
281504 Monitoring, Supervision & Appraisal of capital works	8,822	3,265	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,822	3,265	37 %	0
External Financing:	0	0	0 %	0
Total:	8,822	3,265	37 %	0
Reasons for over/under performance:	Inadequate funding and lack of reliable transport means for the department			
Total For Planning : Wage Rect:	64,000	69,489	109 %	26,978
Non-Wage Reccurent:	192,880	197,620	102 %	14,635
GoU Dev:	15,322	14,992	98 %	0
Donor Dev:	30,000	0	0 %	0
Grand Total:	302,202	282,101	93.3 %	41,613

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Submission of Annual work plan, 4 Quarterly audit reports to the Internal Auditor General MoFPED, verification of accountabilities, performance reports prepared and submitted, small office equipment and stationary procured.	3 Months salary for the staff was paid, 95% of the accountability of advances verified		verification of accountabilities, performance reports, small office equipment and stationary procured, Staff salaries paid for April-June F/y 2019/20. Attend workshops and seminars	Payment of staff salaries, procurement of office equipment, verification accountabilities, an attachment for IT based audit
	Motor vehicle and computers for the department maintained and serviced/repaired.				
	Staff salaries paid for 12 months.				
211101 General Staff Salaries	25,000	18,949	76 %		6,649
221002 Workshops and Seminars	1,000	1,451	145 %		1,140
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	2,840	95 %		590
Wage Rect:	25,000	18,949	76 %		6,649
Non Wage Rect:	10,700	4,291	40 %		1,730
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,700	23,240	65 %		8,378
Reasons for over/under performance:	Too little financial allocation to the department. The department doesn't any means of transport.				
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	Four quarterly audit reports were produced and submitted for financial year 2019/2020, office computers serviced four times		Conduct Quarterly audit reports produced for district Hqtrs and government programme, Audit of six sub counties(, Kanara, Butungama, Bweramule, Karugutu, Nombe and Rwebisengo sub counties), Audit of six sub counties(, Kanara, Butungama, Bweramule, Karugutu, Nombe and Rwebisengo sub counties)	Conducted one quarterly audit for 4th quarter 201/2020, produced and submitted a report at the district, servicing of office computer
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		250
227001 Travel inland	8,200	4,485	55 %		1,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,200	5,485	60 %		1,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,200	5,485	60 %		1,550
Reasons for over/under performance:	Limited financial resources.				
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:	Seminars and CPDs attended as organized by the IIA and ICPA(U)	Attended 2 CPD courses organised by IIA and ICPA(U), attended a one day trainiong on treasury instructions,		Seminars and CPDs attended as organized by the IIA and ICPA(U)	Attend an attachment on IT based in Kabarole district
227001 Travel inland	2,141	2,941	137 %		1,535
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,141	2,941	137 %		1,535
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,141	2,941	137 %		1,535
Reasons for over/under performance:	Limited resource allocation				
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Implementation of internal audit and auditor general recommendations and monitored	4 Routine monitoring of the implementation of internal and external audit recommendation was done.		Visits all administrative units and verify the level of implementation of recommendations from internal, external audits and other investigations.	Monitoring the implementation of internal and external audit recommendations

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227001 Travel inland	1,600	2,500	156 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	2,500	156 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	2,500	156 %	1,400
Reasons for over/under performance:	Limited financial resources Lack of transport			
<i>Total For Internal Audit : Wage Rect:</i>	<i>25,000</i>	<i>25,199</i>	<i>101 %</i>	<i>6,649</i>
<i>Non-Wage Reccurent:</i>	<i>23,641</i>	<i>15,217</i>	<i>64 %</i>	<i>6,215</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>40,416</i>	<i>83.1 %</i>	<i>12,864</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 staff for 12 months		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
211101 General Staff Salaries	41,648	30,339	73 %		11,701
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	30,339	73 %	11,701
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,648	30,839	71 %	11,701

Reasons for over/under performance: Limited funds to facilitate trade & promotional activities, Under staffing and no means of transport

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.	Small office equipment procured for the department	Small office equipment procured for the department	
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	1,540	154 %	500
227001 Travel inland	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,853	1,540	4 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,853	1,540	4 %	500

Reasons for over/under performance: Limited funds to facilitate activities on enterprise development, this was due non release of AGODA funds to fund planned activities

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, Nyakasenyi & 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, Karugutu farmers) linked to Uganda Export Promotion Board, Collecting data on district weekly markets of Rwamabale, Rwebisengo, Butungama, Karugutu & Kibuuku for profiling on prices & commodities & report to min of trade & CAO, Gather & disseminate market information on trends in markets & prices, Monitor all markets in the district to ensure they all comply to market operation standards like clean environment.	
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,600	3,790	237 %	0
227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	3,790	190 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	3,790	190 %	0
Reasons for over/under performance: Inadequate funding due to poor local revenue performance as a result of the COVID-19 lockdown				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
N/A				
Non Standard Outputs:	District LED strategy formulated to meet the demands of Oil and Gas. PAPs, PACs, PALs, trained and equipped with project appraisal and financial management skills on Oil and Gas	Small office equipment procured		Small office equipment procured
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	332	22 %	166
227001 Travel inland	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,500	332	1 %	166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,500	332	1 %	166

Reasons for over/under performance: insufficient funds to facilitate activities under cooperatives mobilization, training and monitoring

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

new tourism sites profiled,, lodges & restaurants profiled in the district and data filed

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

New tourism sites profiled,, lodges & restaurants profiled in the district and data filed

221011 Printing, Stationery, Photocopying and Binding	100	50	50 %	50
227001 Travel inland	1,000	1,000	100 %	250
227004 Fuel, Lubricants and Oils	100	1,091	1091 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	2,141	178 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	2,141	178 %	350

Reasons for over/under performance: Tourism development has limited funds, no means of transport to carry out supervision & monitoring of these lodges and restaurants

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, metal fabricators profiled	03 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	Value addition facilities profiled, metal fabricators profiled
221011 Printing, Stationery, Photocopying and Binding	100	1,144	1144 %	750
227001 Travel inland	800	425	53 %	200
227004 Fuel, Lubricants and Oils	164	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,064	1,569	147 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,064	1,569	147 %	950
Reasons for over/under performance:	insufficient funds to carry out profiling of value addition facilities and data on metal fabricators in the entire district			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	CDOs and parish chiefs trained in project appraisals on Oil and Gas.	Supervised shops, food markets and other trade related activities during COVID-19 & reports made to ministry of trade online		Supervised shops, food markets and other trade related activities during COVID-19 & reports made to ministry of trade online
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	4,714	79 %	1,016
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	4,714	15 %	1,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	4,714	15 %	1,016
Reasons for over/under performance:	insufficient funds and no means of transport			
<i>Total For Trade, Industry and Local Development :</i>	<i>41,648</i>	<i>30,339</i>	<i>73 %</i>	<i>11,701</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>97,617</i>	<i>14,585</i>	<i>15 %</i>	<i>2,981</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>44,924</i>	<i>32.3 %</i>	<i>14,682</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	- 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