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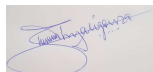
# Vote:595 Ntoroko District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:595 Ntoroko District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Mr Anselm Kyaligonza**

**Date: 23/11/2020**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	757,220	144,000	19%
<b>Discretionary Government Transfers</b>	2,929,076	759,365	26%
<b>Conditional Government Transfers</b>	10,056,310	2,510,663	25%
<b>Other Government Transfers</b>	1,341,022	229,087	17%
<b>External Financing</b>	408,578	17,881	4%
<b>Total Revenues shares</b>	<b>15,492,206</b>	<b>3,660,996</b>	<b>24%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,259,006	620,360	567,539	27%	25%	91%
Finance	474,106	73,942	71,426	16%	15%	97%
Statutory Bodies	663,298	125,555	124,966	19%	19%	100%
Production and Marketing	1,001,452	238,387	150,969	24%	15%	63%
Health	2,494,742	500,837	436,994	20%	18%	87%
Education	6,438,764	1,566,892	1,189,773	24%	18%	76%
Roads and Engineering	961,024	206,253	171,010	21%	18%	83%
Water	353,308	112,170	34,697	32%	10%	31%
Natural Resources	124,878	28,169	19,394	23%	16%	69%
Community Based Services	351,086	38,409	30,697	11%	9%	80%
Planning	258,508	41,632	40,954	16%	16%	98%
Internal Audit	47,893	10,000	7,711	21%	16%	77%
Trade Industry and Local Development	64,142	15,251	15,002	24%	23%	98%
<b>Grand Total</b>	<b>15,492,206</b>	<b>3,577,858</b>	<b>2,861,133</b>	<b>23%</b>	<b>18%</b>	<b>80%</b>
<i>Wage</i>	8,119,068	2,021,287	1,875,458	25%	23%	93%
<i>Non-Wage Recurrent</i>	4,607,197	818,044	666,676	18%	14%	81%
<i>Domestic Devt</i>	2,357,363	720,646	313,770	31%	13%	44%
<i>Donor Devt</i>	408,578	17,881	5,230	4%	1%	29%

# Vote:595 Ntoroko District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By the end of first quarter 2020/21, the District had received 3,660,996,000/- which is 24% of the annual budget revenues. By this time, this is slightly lower than the expected revenue by 1%. The best performing revenue category is Central Government Transfers (i.e conditional Government transfers Discretionary Government Transfers, Other government Transfers) which are at 24%, followed by local Revenue is at 19% with the least as donor at 4%. Due to COVID 19, development partners did not adequately fund Ntoroko further Floods worsened the situation most the markets were not operational. Of the first quarter release, 96% was central Government Transfers, 3.9% Local revenue and 0.1% External financing. Of the 3.660bn/= received, 3.577bn/= was released to departments leaving a balance of shillings 83.3M/= on the main district/LLGs collection accounts and other donor or Program accounts. The major component of this balance was Central Government releases (District and Urban DEG – 44M/=, wage and Nonwage 16.9M/. There was also a balance of local Revenue of 21.896M/=. The reason is that these funds apart from wage of 8.4M/= are on LLG accounts and were yet to be transferred to expenditure accounts. Of the 3.577bn/= released to departments, 2.861bn/= (80% of the released amount) had been spent leaving 716M/= on the various departments and expenditure accounts. The Departments with most unspent funds are Education, Production, Water, Health and Administration with 377M/=, 87M/=, 77M/=, 63M/= and 52M/= respectively unspent. The rest of the departments have less than 40M/= unspent. Department like Finance, Planning Statutory and Trade Industry and Local Economic Development (TILED) having spent almost 97% and above of their releases. The key reason for balances on expenditure accounts is that by the end of first quarter, the District had not yet completed the procurement process for most of the capital projects they (departments) could therefore not spend. Education had a balance on wage as a result of delayed recruitment for Secondary School teachers for Bweramule SS which is newly taken up by Government. Health received funding towards control of COVID 19 late. Departments which received relative fair funding i.e above 24% of their departments budget are Water, Administration 32% and 27% while TILED, Production and Education received 24% . The rest received funding less than 24% of their annual budget with the least funded as Community Based Services which received 11%. This Department has IPFs towards UWEP and YLP which did not materialize. On Expenditure, the District spent 23% of the annual budget which is below the expected standard of 25%. In summary, the expenditure on Development 44%, wages 93%, Recurrent 82% and External Financing 29%. The reasons for under performance are given in the details of the departments but key among them is incomplete procurement process especially for departments like Health, Roads, Water and Education.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>757,220</b>	<b>144,000</b>	<b>19 %</b>
Local Services Tax	13,500	0	0 %
Land Fees	60,000	2,500	4 %
Local Hotel Tax	2,000	0	0 %
Application Fees	12,000	1,500	13 %
Business licenses	34,000	12,000	35 %
Park Fees	9,000	1,400	16 %
Animal & Crop Husbandry related Levies	9,500	1,500	16 %
Agency Fees	33,000	4,000	12 %
Market /Gate Charges	579,220	20,000	3 %
Fees from appeals	2,000	100,000	5000 %
Group registration	3,000	1,100	37 %
Advance Recoveries	0	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>2,929,076</b>	<b>759,365</b>	<b>26 %</b>
District Unconditional Grant (Non-Wage)	462,978	116,650	25 %
Urban Unconditional Grant (Non-Wage)	121,317	30,329	25 %
District Discretionary Development Equalization Grant	272,932	90,977	33 %

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Urban Unconditional Grant (Wage)	572,877	143,219	25 %
District Unconditional Grant (Wage)	1,457,622	364,406	25 %
Urban Discretionary Development Equalization Grant	41,350	13,783	33 %
<b>2b.Conditional Government Transfers</b>	<b>10,056,310</b>	<b>2,510,663</b>	<b>25 %</b>
Sector Conditional Grant (Wage)	6,088,569	1,522,142	25 %
Sector Conditional Grant (Non-Wage)	1,173,172	125,267	11 %
Sector Development Grant	1,955,541	651,847	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	111,244	27,811	25 %
Gratuity for Local Governments	707,982	176,996	25 %
<b>2c. Other Government Transfers</b>	<b>1,341,022</b>	<b>229,087</b>	<b>17 %</b>
National Medical Stores (NMS)	120,000	0	0 %
Support to PLE (UNEB)	4,000	0	0 %
Uganda Road Fund (URF)	888,024	187,587	21 %
Uganda Women Entrepreneurship Program(UWEP)	13,414	0	0 %
Results Based Financing (RBF)	165,584	41,500	25 %
Parish Community Associations (PCAs)	150,000	0	0 %
<b>3. External Financing</b>	<b>408,578</b>	<b>17,881</b>	<b>4 %</b>
Baylor International (Uganda)	80,000	3,967	5 %
United Nations Children Fund (UNICEF)	176,000	13,914	8 %
Global Fund for HIV, TB & Malaria	2,720	0	0 %
United Nations High Commission for Refugees (UNHCR)	70,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	79,858	0	0 %
<b>Total Revenues shares</b>	<b>15,492,206</b>	<b>3,660,996</b>	<b>24 %</b>

**Cumulative Performance for Locally Raised Revenues**

In first quarter, the District realized 144,000,000/= under the Local Revenue Category which is 19% of the projected income under this category. This performance is low compared to the expected 25% by this time. The best performing revenue items under this category are group registration at 37% and Business licenses at 35%. Worth to note is that the District relies on Market gate fees mainly for which we only collected 20M/= which is 3.5% performance. This revenue source is significant to the Districts L/revenue budget and was projected to contribute 76% to this component. The rest of the revenue Items are performing poorly at less than 17% and their total collections are only 24M/=. It is the difference of L/revenue advance by MoFPED captured (as fees from appeal) that is high and pushing the L/revenue. With the pronouncement on tax/charges in the transport industry, the budget and performance under Park fees has been and will be greatly affected. Further, the District experienced floods for over 9 months thus affecting most of the revenue centers. The situation has been worsened by COVID 19 restrictions

**Cumulative Performance for Central Government Transfers**

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The Projected Revenue under Central Government Transfers for 2020/21 is 12,985,386,000/= by the end of first quarter, the District had received 3.270bn/= as Central Government transfers which is 25% of this revenue Category. This is 96% of the total amount received. This is composed of Discretionary government transfers, Conditional government transfers. Most of the Conditional Government transfer items are performing at 25% and above as expected except for sector conditional grant nonwage which was at 11% and the reason is that Central Government did not release USE/UPE due to COVID19 lockdown. Development grants like Transitional Development grant, Urban/District Development Equalization and Sector Development are at 33%.

**Cumulative Performance for Other Government Transfers**

Under Other Government Transfers category, performance is at 17% quite below the expected level of 25%. There are 2 revenue items so far i.e Results based Financing and Road fund performing at 25% and 21%. The rest of the planned for programs have not released funds to the District. The reasons for non performance of UWEP is due to change of policy such that Ministry of Gender Labour and social Development prefers to deal directly with the youth Groups. Parish Community Associations under OPM has delayed release of funds.

**Cumulative Performance for External Financing**

The budget from external financing is 408,578,000/=. In first quarter, the District realized 17,881,000/= which is 4% of the expected revenues under this category and performing quite poorly. The Development partners who financed the District in this quarter are UNICEF and BAYLOR contributing 8% and 5% of their commitment. The rest had not yet released any funding to the District possibly due effects of COVID19 pandemic. Worth to note is that these partners give in kind contribution as well like computer consumables, drugs and equipment

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	724,296	124,340	17 %	203,041	124,340	61 %
District Production Services	277,156	26,628	10 %	54,760	26,628	49 %
<b>Sub- Total</b>	<b>1,001,452</b>	<b>150,969</b>	<b>15 %</b>	<b>257,801</b>	<b>150,969</b>	<b>59 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	944,124	171,010	18 %	217,657	171,010	79 %
District Engineering Services	16,900	0	0 %	5,350	0	0 %
<b>Sub- Total</b>	<b>961,024</b>	<b>171,010</b>	<b>18 %</b>	<b>223,007</b>	<b>171,010</b>	<b>77 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	64,142	15,002	23 %	15,875	15,002	94 %
<b>Sub- Total</b>	<b>64,142</b>	<b>15,002</b>	<b>23 %</b>	<b>15,875</b>	<b>15,002</b>	<b>94 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,313,016	693,879	21 %	834,678	693,879	83 %
Secondary Education	2,880,282	461,690	16 %	881,103	461,690	52 %
Education & Sports Management and Inspection	241,466	33,314	14 %	38,539	33,314	86 %
Special Needs Education	4,000	889	22 %	1,500	889	59 %
<b>Sub- Total</b>	<b>6,438,764</b>	<b>1,189,773</b>	<b>18 %</b>	<b>1,755,820</b>	<b>1,189,773</b>	<b>68 %</b>
<b>Sector: Health</b>						
Primary Healthcare	723,430	43,454	6 %	180,623	43,454	24 %
Health Management and Supervision	1,771,312	393,541	22 %	441,896	393,541	89 %
<b>Sub- Total</b>	<b>2,494,742</b>	<b>436,994</b>	<b>18 %</b>	<b>622,518</b>	<b>436,994</b>	<b>70 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	353,308	34,697	10 %	73,324	34,697	47 %
Natural Resources Management	124,878	19,394	16 %	34,054	19,394	57 %
<b>Sub- Total</b>	<b>478,185</b>	<b>54,092</b>	<b>11 %</b>	<b>107,379</b>	<b>54,092</b>	<b>50 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	351,086	30,697	9 %	87,849	30,697	35 %
<b>Sub- Total</b>	<b>351,086</b>	<b>30,697</b>	<b>9 %</b>	<b>87,849</b>	<b>30,697</b>	<b>35 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,259,006	567,539	25 %	567,118	567,539	100 %
Local Statutory Bodies	663,298	124,966	19 %	165,622	124,966	75 %
Local Government Planning Services	258,508	40,954	16 %	69,133	40,954	59 %
<b>Sub- Total</b>	<b>3,180,812</b>	<b>733,459</b>	<b>23 %</b>	<b>801,873</b>	<b>733,459</b>	<b>91 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	474,106	71,426	15 %	132,591	71,426	54 %
Internal Audit Services	47,893	7,711	16 %	11,237	7,711	69 %

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	<i>Sub- Total</i>	521,999	79,137	15 %	143,828	79,137	55 %
<b>Grand Total</b>		15,492,206	2,861,133	18 %	4,015,950	2,861,133	71 %

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## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,215,558</b>	<b>589,218</b>	<b>27%</b>	<b>558,732</b>	<b>589,218</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	53,000	13,250	25%	13,250	13,250	100%
District Unconditional Grant (Wage)	548,748	137,180	25%	137,188	137,180	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	707,982	176,996	25%	176,996	176,996	100%
Locally Raised Revenues	60,000	16,000	27%	21,943	16,000	73%
Multi-Sectoral Transfers to LLGs_NonWage	161,708	74,762	46%	38,326	74,762	195%
Multi-Sectoral Transfers to LLGs_Wage	572,877	143,219	25%	143,219	143,219	100%
Pension for Local Governments	111,244	27,811	25%	27,811	27,811	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>43,448</b>	<b>31,143</b>	<b>72%</b>	<b>9,148</b>	<b>31,143</b>	<b>340%</b>
District Discretionary Development Equalization Grant	10,215	3,405	33%	3,405	3,405	100%
Multi-Sectoral Transfers to LLGs_Gou	33,233	27,738	83%	5,743	27,738	483%
<b>Total Revenues shares</b>	<b>2,259,006</b>	<b>620,360</b>	<b>27%</b>	<b>567,880</b>	<b>620,360</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,121,624	280,399	25%	280,406	280,399	100%
Non Wage	1,093,934	257,453	24%	275,976	257,453	93%
<b>Development Expenditure</b>						
Domestic Development	43,448	29,688	68%	10,736	29,688	277%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,259,006</b>	<b>567,539</b>	<b>25%</b>	<b>567,118</b>	<b>567,539</b>	<b>100%</b>



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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>51,366</b>	<b>9%</b>	
Wage	0		
Non Wage	51,366		
<b>Development Balances</b>	<b>1,455</b>	<b>5%</b>	
Domestic Development	1,455		
External Financing	0		
<b>Total Unspent</b>	<b>52,821</b>	<b>9%</b>	

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

The Annual budget for Administration department for FY 2020-2021 is USHS 2,259.006M and First Quarter budget is USHS 567.88M, by end of Quarter 1, the department had received USHS 620.360M which translates to 109% of the Quarter's Budget and 27% of the entire Annual Budget. This is an average performance when compared to the expected performance of 100% for the Quarterly budget and 25% for the Annual budget. The Department's best performance is under Multi-sectoral transfers to LLGs\_GOU at 46% and Locally Raised Revenue at 27% and all others at 100% with only Pension Arrears at 0% because we never received any funds for this. The department spent 91% of the funds received in Quarter 1. There is a balance of USHS 52.821M.

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

The balance on the department's account as at the end of first Quarter includes funds budget for Pension and Gratuity. We had not yet concluded the payment process to the beneficiaries because they submitted their documents for verification late.

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

The department implemented the following:- Paid 3 months staff salaries, Processed and paid Gratuity and 3 months Pension, CAO submitted contracts committee renewal requests, list of appointed Board of Survey members and acceptance letter for the role of Accounting Officer to MoFPED and made follow up on pledge of computers made by Minister of state for ICT&NG on his visit to Ntoroko 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, PAS Support supervision and monitoring the implementation of Government programmes in LLGs & Health units, Monitoring of staff attendance and appraisal, Staff attendance to duty analyzed & Purchase of Covid-19 SOPs items, ITO Prepared online PBS Quarter 4 report for FY 2019-2020 in Fort Portal, supervised & provided technical assistance on the operations of IFMS, Staff transported daily from Karugutu to Kibuuku, District wage analyzed and staff in post appraised and staff lists updated.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>474,106</b>	<b>73,942</b>	<b>16%</b>	<b>132,591</b>	<b>73,942</b>	<b>56%</b>
District Unconditional Grant (Non-Wage)	63,652	13,276	21%	13,723	13,276	97%
District Unconditional Grant (Wage)	140,000	28,692	20%	35,000	28,692	82%
Locally Raised Revenues	28,000	9,637	34%	7,000	9,637	138%
Multi-Sectoral Transfers to LLGs_NonWage	242,454	22,337	9%	76,867	22,337	29%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>474,106</b>	<b>73,942</b>	<b>16%</b>	<b>132,591</b>	<b>73,942</b>	<b>56%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	140,000	28,692	20%	35,000	28,692	82%
Non Wage	334,106	42,734	13%	97,591	42,734	44%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>474,106</b>	<b>71,426</b>	<b>15%</b>	<b>132,591</b>	<b>71,426</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		2,516				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,516</b>	<b>3%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The Departments budget for Financial year 2020/21 is 474,106,000/=. During the first quarter, the department received a total of Shs 73,942 which is 56% of the Quarterly Budget and 16% of the Annual Budget. This is a low performance than the expected level of 25%. The main revenue sources are L/revenue, and Wage at 34% with the least as Multi-Sectoral Transfers at 9%. Multi-Sectoral transfers was also less this time meaning that LLGS did not fund fully the department activities. The department spent 71M/= (15% of the Release) mainly on recurrent activities. All Department funding at LLgs were spent. There is 2.5M/= un spent.

### Reasons for unspent balances on the bank account

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

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

The Department paid staff salaries, attended regional Budget Frame Work Paper meeting in Fort Portal, attended 3 TPC and 6 management meetings at District headquarters. Preparation of the end of financial year financial statements, processing of second quarter warrants and transferring to respective accounts the quarterly releases, processing of the three months, Preparation and finalizing of Performance contract for 2020/21, publication of the Revenue enhancement plan. Preparation of the fourth quarter report for 2019/20. Collection and analysis of fourth revenue returns.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>663,298</b>	<b>125,555</b>	<b>19%</b>	<b>165,622</b>	<b>125,555</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	214,000	46,910	22%	53,500	46,910	88%
District Unconditional Grant (Wage)	200,000	47,836	24%	50,000	47,836	96%
Locally Raised Revenues	85,000	17,838	21%	21,250	17,838	84%
Multi-Sectoral Transfers to LLGs_NonWage	164,298	12,971	8%	40,872	12,971	32%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>663,298</b>	<b>125,555</b>	<b>19%</b>	<b>165,622</b>	<b>125,555</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	200,000	47,455	24%	50,000	47,455	95%
Non Wage	463,298	77,511	17%	115,622	77,511	67%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>663,298</b>	<b>124,966</b>	<b>19%</b>	<b>165,622</b>	<b>124,966</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>589</b>	<b>0%</b>			
Wage		381				
Non Wage		208				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>589</b>	<b>0%</b>			

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## Vote:595 Ntoroko District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Departments annual budget for 2020/21 is 663,298,000/= and Quarter 1 budget is 165,298,000/= of which we received 125,555,000/= in the first quarter which is 76% of the Quarterly plan and 19% of the annual work plan as by this time. The revenue items for this department are relatively low with District unconditional grant nonwage at 24% as the highest and lowest as multi-sectoral transfers at 8%. The provision of 20% local revenue also does not favor funding of the department. LLGs are also not funding council activities as expected. The department spent 99% of all the funds it received in the quarter. There is 589,000/= as un spent on the account.

### Reasons for unspent balances on the bank account

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

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

One District council meeting and business committee held, staff salaries for three month paid, councilors emoluments for three month paid, one ordinance on vanilla passed and enforced. The council also passed creation of new administrative units. Pre-qualification list prepared and publicized, 20 bid documents prepared 40 tenders awarded, one quarterly report prepared and submitted. quarterly reports submitted to the ministry. Land committee meetings (3) held, Land surveyed and inspected by the district land board, Internal audit reports were reviewed by DPAC. Three District Executive committee meeting held. Finalized and submitted fourth quarter report for Financial 2019/20

## Vote:595 Ntoroko District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>807,747</b>	<b>198,866</b>	<b>25%</b>	<b>237,042</b>	<b>198,866</b>	<b>84%</b>
District Unconditional Grant (Wage)	51,875	12,968	25%	12,969	12,968	100%
Multi-Sectoral Transfers to LLGs_NonWage	12,281	0	0%	3,170	0	0%
Sector Conditional Grant (Non-Wage)	187,223	46,806	25%	81,811	46,806	57%
Sector Conditional Grant (Wage)	556,368	139,092	25%	139,092	139,092	100%
<b>Development Revenues</b>	<b>193,706</b>	<b>39,521</b>	<b>20%</b>	<b>20,759</b>	<b>39,521</b>	<b>190%</b>
Multi-Sectoral Transfers to LLGs_Gou	116,268	13,709	12%	1,400	13,709	979%
Sector Development Grant	77,438	25,813	33%	19,360	25,813	133%
<b>Total Revenues shares</b>	<b>1,001,452</b>	<b>238,387</b>	<b>24%</b>	<b>257,801</b>	<b>238,387</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	608,243	97,258	16%	152,028	97,258	64%
Non Wage	199,503	38,689	19%	67,947	38,689	57%
<b>Development Expenditure</b>						
Domestic Development	193,706	15,021	8%	37,826	15,021	40%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,001,452</b>	<b>150,969</b>	<b>15%</b>	<b>257,801</b>	<b>150,969</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>62,918</b>	<b>32%</b>			
Wage		54,802				
Non Wage		8,117				
<b>Development Balances</b>		<b>24,500</b>	<b>62%</b>			
Domestic Development		24,500				
External Financing		0				
<b>Total Unspent</b>		<b>87,418</b>	<b>37%</b>			

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## Vote:595 Ntoroko District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The production sector annual Budget is 1,001,452 M/=. In the first quarter, the sector received 238.387 M/= which is 92% of the quarterly budget. Overall, this is 24% of the annual budgeted revenues. Direct grants from central government are performing almost as expected at 25% for the sectoral conditional grants both wage and Non-wage and 33% for the sector development grant. However, some releases have experienced poor-performance such as Multi-sectoral transfers to LLGs Non-wage at 0% LLG Units never allocated funds to production recurrent activities because they were equally affected by the Covid 19 lockdown that paralyzed there revenue sources. The department has so far spent 59% of the received funds in first quarter. Unspent balances amount to 87.4m/= of which wage is 54.802M/, Nonwage is 8.117M/= and development is 24.5M/=.

### Reasons for unspent balances on the bank account

The unspent funds for wage are due to unharmonised payroll as staff are paid randomly from different departments. Unspent funds under Non wage were for the vehicle insurance, Vehicle Maintenance and extension facilitation to some staff who were affected by the Covid 19 lock down. Unspent balance for the Development were due to delays arising from the expired contracts committee term of office

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

The unspent funds for wage are due to unharmonised payroll as staff are paid randomly from different departments. The department paid salaries and Hard to reach to 27 staff, Supervised and backstopped extension workers trainings and pasture Demos established, 1,217 dog vaccinations as well as facilitating extension staff to undertake extension services. The department held 2 department meeting, 3 Technical Planning Committee meetings. We prepared the 4th Quarter department report for 2019/20. All the staff were appraised.

## Vote:595 Ntoroko District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,064,405</b>	<b>483,626</b>	<b>23%</b>	<b>610,285</b>	<b>483,626</b>	<b>79%</b>
Multi-Sectoral Transfers to LLGs_NonWage	20,488	2,543	12%	105,684	2,543	2%
Other Transfers from Central Government	285,584	41,500	15%	65,074	41,500	64%
Sector Conditional Grant (Non-Wage)	135,529	33,882	25%	33,826	33,882	100%
Sector Conditional Grant (Wage)	1,622,804	405,701	25%	405,701	405,701	100%
<b>Development Revenues</b>	<b>430,337</b>	<b>17,210</b>	<b>4%</b>	<b>112,233</b>	<b>17,210</b>	<b>15%</b>
District Discretionary Development Equalization Grant	75,325	0	0%	20,000	0	0%
External Financing	282,578	3,967	1%	70,645	3,967	6%
Locally Raised Revenues	7,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	38,303	4,200	11%	7,545	4,200	56%
Sector Development Grant	27,130	9,043	33%	9,043	9,043	100%
<b>Total Revenues shares</b>	<b>2,494,742</b>	<b>500,837</b>	<b>20%</b>	<b>722,518</b>	<b>500,837</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,622,804	389,058	24%	405,701	389,058	96%
Non Wage	441,601	35,234	8%	109,405	35,234	32%
<b>Development Expenditure</b>						
Domestic Development	147,759	8,736	6%	36,767	8,736	24%
External Financing	282,578	3,966	1%	70,645	3,966	6%
<b>Total Expenditure</b>	<b>2,494,742</b>	<b>436,994</b>	<b>18%</b>	<b>622,518</b>	<b>436,994</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>59,334</b>	<b>12%</b>			
Wage		16,643				
Non Wage		42,691				
<b>Development Balances</b>		<b>4,508</b>	<b>26%</b>			



**Vote:595 Ntoroko District****Quarter1**

Domestic Development	4,507		
External Financing	1		
<b>Total Unspent</b>	<b>63,843</b>	<b>13%</b>	

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

The department's budget for FY 2020/21 is 2.494Bn/=. We have received shs 500,837,000 for first quarter. This is 69% of the quarterly budget and cumulatively we have received 20% of the total annual budget which is below the expected 25%. This is because we received less funds from External financing (6% of the planned quarterly budget), Multi-Sectoral Transfers to LLGs\_Non wage (2% of the planned quarterly budget), and Other Transfers from Central Government (64% of the planned quarterly budget). Most the releases are from central government where the salaries contributed the biggest percentage of the releases (81.0%). The department has spent 98.0% of its releases and mainly on recurrent activities. There is a balance of 63.8M/=.

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

Of the balance on the account, 42.6M/= is for implementation of Covid-19 activities. This money came late. 16.6M/- is wage for which the department has staff gaps and 4.5M/- is development for which the procurement is not complete.

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

We trained the community on COVID 19 preparedness, signs and symptoms. Conducted 3 radio talk shows on COVI 19. We conducted 551 deliveries conducted in all government health facilities, Immunised 755 children under one year immunized with PCV3. ANC attendance by pregnant mothers was 806 visits. We attended 1 District Council meeting, 4 Management and 3 TPC meetings. Prepared and submitted departmne 4th Quarter report for 2019/20.

## Vote:595 Ntoroko District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,775,563</b>	<b>1,021,791</b>	<b>21%</b>	<b>1,344,555</b>	<b>1,021,791</b>	<b>76%</b>
District Unconditional Grant (Wage)	90,000	22,500	25%	22,500	22,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	12,295	0	0%	3,489	0	0%
Other Transfers from Central Government	4,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	759,872	21,942	3%	341,217	21,942	6%
Sector Conditional Grant (Wage)	3,909,396	977,349	25%	977,349	977,349	100%
<b>Development Revenues</b>	<b>1,663,201</b>	<b>545,101</b>	<b>33%</b>	<b>411,265</b>	<b>545,101</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	27,897	0	0%	2,439	0	0%
Sector Development Grant	1,635,304	545,101	33%	408,826	545,101	133%
<b>Total Revenues shares</b>	<b>6,438,764</b>	<b>1,566,892</b>	<b>24%</b>	<b>1,755,820</b>	<b>1,566,892</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,999,396	942,727	24%	999,849	942,727	94%
Non Wage	776,167	11,752	2%	197,673	11,752	6%
<b>Development Expenditure</b>						
Domestic Development	1,663,201	235,295	14%	558,298	235,295	42%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,438,764</b>	<b>1,189,773</b>	<b>18%</b>	<b>1,755,820</b>	<b>1,189,773</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		57,122				
Non Wage		10,191				
<b>Development Balances</b>						
Domestic Development		309,806				
External Financing		0				
<b>Total Unspent</b>		<b>377,119</b>	<b>24%</b>			

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## Vote:595 Ntoroko District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department approved Budget is UGX 6,438,764,000 and the department had anticipated to receive UGX 1,755,820,000 in quarter one but received UGX 1,506,892,000 which is 89% Of the quarter Budget and 24% of the annual Budget. Due to schools closure as a result of COVID19 pandemic, central government did not release sector conditional grant (USE/UPE Components). LLGs did not fund school activities as they were closed. The department's revenue performance appears to be fair (24% compared to the expected 25%) because of the Wage component which is quite significant to the budget. There is a balance is of 376,670,000/=

### Reasons for unspent balances on the bank account

Part of the unspent balance is wage (57M/=) for Bweramule Secondary School which is newly taken up by government. The other balance 309M/= is for the construction of 3 – 5 VIP stance latrines, procurement of furniture

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

Payroll verification and payment of monthly staff salaries to primary/secondary schools and department staff. Submission of Procurement requisitions to PDU, Monitoring the construction of Seed Secondary school in Nombe. Attended District Council meeting. Carried out internal/Mock assessment. Prepared and submitted department 4th Quarter report for 2019/20. Attended 4 Management meetings at District Headquarters.

## Vote:595 Ntoroko District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>948,024</b>	<b>202,587</b>	<b>21%</b>	<b>210,007</b>	<b>202,587</b>	<b>96%</b>
District Unconditional Grant (Wage)	60,000	15,000	25%	15,000	15,000	100%
Other Transfers from Central Government	888,024	187,587	21%	195,007	187,587	96%
<b>Development Revenues</b>	<b>13,000</b>	<b>3,666</b>	<b>28%</b>	<b>13,000</b>	<b>3,666</b>	<b>28%</b>
District Discretionary Development Equalization Grant	5,000	1,666	33%	5,000	1,666	33%
Locally Raised Revenues	8,000	2,000	25%	8,000	2,000	25%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>961,024</b>	<b>206,253</b>	<b>21%</b>	<b>223,007</b>	<b>206,253</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,000	9,339	16%	15,000	9,339	62%
Non Wage	888,024	160,007	18%	195,007	160,007	82%
<b>Development Expenditure</b>						
Domestic Development	13,000	1,664	13%	13,000	1,664	13%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>961,024</b>	<b>171,010</b>	<b>18%</b>	<b>223,007</b>	<b>171,010</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>33,240</b>	<b>16%</b>			
Wage		5,661				
Non Wage		27,580				
<b>Development Balances</b>		<b>2,002</b>	<b>55%</b>			
Domestic Development		2,002				
External Financing		0				
<b>Total Unspent</b>		<b>35,243</b>	<b>17%</b>			

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**Vote:595 Ntoroko District****Quarter1**

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

The department's annual budget for FY 2020/21 is 961,024,000/= and in the first quarter budget is 223,007,000/=. We received 206,253,000/= which is 92% of the quarterly budget and 21 % of the annual budget. The revenue performance is below 25% which is the expected level by this quarter. The main revenue item is road fund, the District received Less of the planned Revenues arising from less funds release from Uganda Road Fund, Limited revenue collection due to closure of Markets arising from COVID-19 restrictions. There is no funding of the department activities in S/counties and TCs. They all rely and use Road Fund Money. The department spent 82% of the money received from both Central (Uganda Road Fund and DDEG) and Locally Raised revenue, there is a balance of only Shs 35,243,000/= on the account to finance the planned activities to be implemented in subsequent Quarters.

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

The department had 27,580,00/= unspent by close of Q1, the funds include 10million payment for Road gangs on routine manual road maintenance that had been processed in the system though not released, 7million for Mechanical Imprest LPOs created and the funds encumbered waiting supply for payment and the other for Periodic maintenance of Rwebisengo – Kimara road to be utilized in q2.

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

The Department has paid an interim payment certificate for Katiti Culvert being bridge constructed on Kyabukukguru – Rwenyana road in Butungama subcounty. Procurement and supply of fuel for Works depart office operations. Conducted assessment of flood affected sub-counties/Community access road and District Roads network. From the mentioned activities, the district is drafting interventions for rehabilitation of all floods affected areas on the district roads network.

## Vote:595 Ntoroko District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>80,224</b>	<b>19,766</b>	<b>25%</b>	<b>15,786</b>	<b>19,766</b>	<b>125%</b>
District Unconditional Grant (Wage)	32,000	8,000	25%	3,730	8,000	214%
Multi-Sectoral Transfers to LLGs_NonWage	1,160	0	0%	290	0	0%
Sector Conditional Grant (Non-Wage)	47,064	11,766	25%	11,766	11,766	100%
<b>Development Revenues</b>	<b>273,083</b>	<b>92,404</b>	<b>34%</b>	<b>57,538</b>	<b>92,404</b>	<b>161%</b>
External Financing	20,000	13,914	70%	5,000	13,914	278%
Multi-Sectoral Transfers to LLGs_Gou	17,612	0	0%	4,470	0	0%
Sector Development Grant	215,669	71,890	33%	43,118	71,890	167%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>353,308</b>	<b>112,170</b>	<b>32%</b>	<b>73,324</b>	<b>112,170</b>	<b>153%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,000	7,809	24%	8,000	7,809	98%
Non Wage	48,224	11,739	24%	12,279	11,739	96%
<b>Development Expenditure</b>						
Domestic Development	253,083	13,885	5%	48,045	13,885	29%
External Financing	20,000	1,264	6%	5,000	1,264	25%
<b>Total Expenditure</b>	<b>353,308</b>	<b>34,697</b>	<b>10%</b>	<b>73,324</b>	<b>34,697</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>218</b>	<b>1%</b>			
Wage		191				
Non Wage		27				
<b>Development Balances</b>		<b>77,255</b>	<b>84%</b>			
Domestic Development		64,605				
External Financing		12,650				
<b>Total Unspent</b>		<b>77,473</b>	<b>69%</b>			

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**Vote:595 Ntoroko District****Quarter1**

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

The Water Sector Approved Budget for F/Y 2020/2021 is UGX. 353,308,000 and the Sector anticipated to receive UGX. 73,324,000 in this Quarter. But we received UGX. 112,170,000 which is 153% of the Quarterly planned funds and 32% of the approved budget. This is slightly above than the expected sector performance of 25% because of a very high performance in External financing of about 278%. The Unspent balance is UGX. 77,473,000 which is 69% of the Quarterly Planned Budget

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

Most of the unspent funds are capital development in nature and all the capital development projects were submitted to PDU implying that the sector will spend such funds in Quarter II

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

Extension Staff meetings for water and sanitation conducted from the District Water Office, Sub County Advocacy meetings for Water and Sanitation conducted and spearheaded by the Assistant District Water Officer in charge Mobilisation, Water and Sanitation Users Committees formed and trained in the Sub Counties of Bweramule and Rwebisengo, Technical consultations from the Directorate of Water Development (DWD) done by the District Water Officer

## Vote:595 Ntoroko District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>124,878</b>	<b>28,169</b>	<b>23%</b>	<b>34,054</b>	<b>28,169</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	9,000	2,250	25%	2,684	2,250	84%
District Unconditional Grant (Wage)	80,000	20,000	25%	20,000	20,000	100%
Locally Raised Revenues	5,000	1,250	25%	2,168	1,250	58%
Multi-Sectoral Transfers to LLGs_NonWage	15,048	712	5%	4,244	712	17%
Sector Conditional Grant (Non-Wage)	15,830	3,957	25%	4,957	3,957	80%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>124,878</b>	<b>28,169</b>	<b>23%</b>	<b>34,054</b>	<b>28,169</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	80,000	15,276	19%	20,000	15,276	76%
Non Wage	44,878	4,119	9%	14,054	4,119	29%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>124,878</b>	<b>19,394</b>	<b>16%</b>	<b>34,054</b>	<b>19,394</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,774</b>	<b>31%</b>			
Wage		4,724				
Non Wage		4,050				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>8,774</b>	<b>31%</b>			



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**Vote:595 Ntoroko District****Quarter1**

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

The departments approved Budget for F/Y 2020/2021 is UGX 124,878,000 and the anticipated plan for the quarter is UGX 34,054,000 but the quarter actual release is UGX 28,169,000 which is 83% of the quarter plan and 23% of the annual plan. Slightly below the expected level of performance of 25% The multsectoral transfers to other government Units are not funding the department as expected. The Un spent balance on account is UGX 8,774,000

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

The Un spent balance on account is for recruitment of Staff

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

Mobilisation and distribution of tress in the sub counties of Nombe, Karugutu and Karugutu Town Council. Formed Regulations on wet land management. Paid deapartmental staff salaries for three months, Trainied community members on agro-Forestry management.. Procured Office Stationary

## Vote:595 Ntoroko District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>315,283</b>	<b>34,716</b>	<b>11%</b>	<b>176,835</b>	<b>34,716</b>	<b>20%</b>
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	110,000	27,500	25%	27,500	27,500	100%
Locally Raised Revenues	5,000	1,012	20%	1,250	1,012	81%
Multi-Sectoral Transfers to LLGs_NonWage	17,117	1,265	7%	104,447	1,265	1%
Other Transfers from Central Government	163,414	0	0%	40,854	0	0%
Sector Conditional Grant (Non-Wage)	17,752	4,438	25%	2,284	4,438	194%
<b>Development Revenues</b>	<b>35,803</b>	<b>3,693</b>	<b>10%</b>	<b>11,014</b>	<b>3,693</b>	<b>34%</b>
External Financing	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,803	3,693	14%	8,514	3,693	43%
<b>Total Revenues shares</b>	<b>351,086</b>	<b>38,409</b>	<b>11%</b>	<b>187,849</b>	<b>38,409</b>	<b>20%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	110,000	22,128	20%	27,500	22,128	80%
Non Wage	205,283	4,875	2%	50,988	4,875	10%
<b>Development Expenditure</b>						
Domestic Development	25,803	3,693	14%	6,861	3,693	54%
External Financing	10,000	0	0%	2,500	0	0%
<b>Total Expenditure</b>	<b>351,086</b>	<b>30,697</b>	<b>9%</b>	<b>87,849</b>	<b>30,697</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,712</b>	<b>22%</b>			
Wage		5,372				
Non Wage		2,340				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

**Vote:595 Ntoroko District****Quarter1**

<b>Total Unspent</b>	<b>7,712</b>	<b>20%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department's annual budget for 2020/21 is 315,283,000. This quarter the department received 38,409/= which is 34% of the quarters budget and 11% of the department annual budget. This is below the expected 25%. The best performing revenue items are District unconditional grant nonwage at 25% though insignificant to the budget. The least performing revenue category is Other Government transfers at 1%. This category contains UWEP and YLP We have not received any funding from these sources and the clear communication has not been given. This category is 54% of the department's budget and it is quite significant. Multisectoral transfers at 1% a clear indication the department activities are not a priority at the LLG level. Wage is also fairly performing because some staff were promoted and others recruited. There is a balance of 7.7M/= on the department account.

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

Of the unspent funds, 5.4M/- is wage for which the department has staff gaps. The other balance 2.4 nonwage and is due to the activities of UWEP, and YLP which has not been supported in terms of funding their groups for income generation

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

The departmental staff salaries were paid, identification and enrollment of FAL adult learners was carried out, support to the women, youth and PWDs to conduct their mandatory district councils was done, massive community mobilization on formation of Parish Associations( EMYOOGA) was carried out in the whole district, identification, verification, enrollment and payment of SAGE beneficiaries was one of the major activities conducted in the district, sensitization distribution of face masks to combat COVID 19 was also done, follow up on YLP, UWEP and PCA was also done in this quarter.

## Vote:595 Ntoroko District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>145,144</b>	<b>35,844</b>	<b>25%</b>	<b>40,792</b>	<b>35,844</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	53,144	12,844	24%	17,792	12,844	72%
District Unconditional Grant (Wage)	80,000	20,000	25%	20,000	20,000	100%
Locally Raised Revenues	12,000	3,000	25%	3,000	3,000	100%
<b>Development Revenues</b>	<b>113,364</b>	<b>5,788</b>	<b>5%</b>	<b>28,341</b>	<b>5,788</b>	<b>20%</b>
District Discretionary Development Equalization Grant	17,364	5,788	33%	4,341	5,788	133%
External Financing	96,000	0	0%	24,000	0	0%
<b>Total Revenues shares</b>	<b>258,508</b>	<b>41,632</b>	<b>16%</b>	<b>69,133</b>	<b>41,632</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	80,000	19,322	24%	20,000	19,322	97%
Non Wage	65,144	15,844	24%	17,000	15,844	93%
<b>Development Expenditure</b>						
Domestic Development	17,364	5,788	33%	4,341	5,788	133%
External Financing	96,000	0	0%	27,792	0	0%
<b>Total Expenditure</b>	<b>258,508</b>	<b>40,954</b>	<b>16%</b>	<b>69,133</b>	<b>40,954</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>678</b>	<b>2%</b>			
Wage		678				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>678</b>	<b>2%</b>			

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## Vote:595 Ntoroko District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department approved Budget is UGX.258,508,000 and the department had planned to receive UGX 69,133,000 but instead received UGX 41,632,000 which is 60% of the quarter budget and 16% of the annual Budget.. The department is performing below the level of performance of 25% as expected . The department did not receive any funding from donars as planned. The unspent balance is wage UGX 678,000

### Reasons for unspent balances on the bank account

The unspent balance are wage balances

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

Department staff salaries paid for 3months, 3 TPC meetings held, Staff Performance, Hold quarterly retreats to prepare performance reports and plans using PBBS, 3 sets of TPCs minutes prepared and discussed, 1 day meeting for Refresher of S/county and LLG staff on basic data, management and basic computer training agreements prepared and signed, Department vehicle repaired, Internal and National Assessment carried out and reports produced and discussed. Integrating of refugees issues with the department plan and annual work plan. Quarterly monitoring of implementation Programs Plans (DDEG, UNICEF, YLP, WEP and DDP in General ensuring compliance to the guidelines) discussion dissemination of Monitoring reports. consultations and refresher training on PBS. subscription to internet quarterly.

## Vote:595 Ntoroko District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>47,893</b>	<b>10,000</b>	<b>21%</b>	<b>11,237</b>	<b>10,000</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Locally Raised Revenues	5,000	1,250	25%	515	1,250	243%
Multi-Sectoral Transfers to LLGs_NonWage	7,893	0	0%	1,972	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>47,893</b>	<b>10,000</b>	<b>21%</b>	<b>11,237</b>	<b>10,000</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,000	6,243	25%	6,250	6,243	100%
Non Wage	22,893	1,468	6%	4,987	1,468	29%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>47,893</b>	<b>7,711</b>	<b>16%</b>	<b>11,237</b>	<b>7,711</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,289</b>	<b>23%</b>			
Wage		7				
Non Wage		2,282				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,289</b>	<b>23%</b>			

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**Vote:595 Ntoroko District****Quarter1**

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

The Approved Budget For F/Y 2020/2021 is UGX 47,893,000 and the department had anticipated to receive UGX 11,237,000 in first quarter but received Ugx 10,000,000 as the actual release which is 89% of the quarterly planned Budget and 21% of the approved annual Budget which is slightly below the expected level of performance of 25% This is because multsectoral transfers to LLGs are not supporting the department as expected. The Un spent balance is equal to Ugx 2,289,000.

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

The Un Spent balance is for purchase of stationary and Procurement is on going.

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

Payment of staff salaries for three months 1 audit for UPE, USE schools, Health centres, attend audit committee meeting, Submission of work plan and reports to IAG. audit follow up. 1 quarterly audit report prepared, reviewed and submitted to Council and Ministry of Finance, Preparation of audit working papers, risk assessment register preparation, coordination and internet subscription

## Vote:595 Ntoroko District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>64,142</b>	<b>15,251</b>	<b>24%</b>	<b>15,875</b>	<b>15,251</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	5,102	1,276	25%	0	1,276	0%
District Unconditional Grant (Wage)	40,000	10,000	25%	10,000	10,000	100%
Locally Raised Revenues	6,000	1,500	25%	1,500	1,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,139	0	0%	1,280	0	0%
Sector Conditional Grant (Non-Wage)	9,902	2,475	25%	3,095	2,475	80%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>64,142</b>	<b>15,251</b>	<b>24%</b>	<b>15,875</b>	<b>15,251</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,000	9,751	24%	10,000	9,751	98%
Non Wage	24,142	5,251	22%	5,875	5,251	89%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>64,142</b>	<b>15,002</b>	<b>23%</b>	<b>15,875</b>	<b>15,002</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		249				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>250</b>	<b>2%</b>			



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## Vote:595 Ntoroko District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget of 64,142,000/=. In 1st quarter, we had planned to receive 15,875,000/= but received 15,251,000/= representing 96% of the quarterly budget and 24% of the annual budget. This is below the 25% level of performance. The unspent wage is 250,000/=

### Reasons for unspent balances on the bank account

The unspent balance was on wage

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

Ascertaining the compliance in licensing of businesses, Training and supervision of fuel pumps and owners on best practices, certification and registration, profiling of producer groups, supervision and follow up of businesses and cooperatives on compliance with SOP's, profiling accommodation facilities in compliance with COVID-19 SOP's, small office equipment, follow up of installation of solar panels

## Vote:595 Ntoroko District

## Quarter1

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Salaries and domestic arrears paid, pensioners paid, official movements of staff facilitated, subscription to ULGA and AGODA paid, staff welfare facilitated, functions and events organized, vehicles and motorcycles serviced, stationary procured, deaths & incapacity attended to, Board of survey conducted, Government programs Supervised and Monitored, Security meetings facilitated, Top management meetings held, Departmental meetings & Committee meetings facilitated, Service delivery coordinated, Contributions to commemorate different international/National day celebrations made, Subscription to DSTV and website domain paid, Daily office Operations facilitated, IFMS activities coordinated, Hygiene and sanitation (compound and toilets) maintained.	3 months staff salaries paid, 3 months Pension paid, CAO submitting contracts committee renewal requests and acceptance letter for the role of Accounting Officer to MoFPED, Submission of appointed Board of Survey members, follow up on pledge of computers made by Minister of state for ICT&NG, Offloading relief items from OPM offices, Conducting Weekly Senior management meetings and Monitoring visits for Government programs, Servicing, repairing and maintaining of all departments vehicles.		Salaries and domestic arrears paid, pensioners paid, official movements of staff facilitated, subscription to ULGA and AGODA paid, vehicles and motorcycles serviced, stationary procured, deaths & incapacity attended to, Board of survey conducted, Government programs Supervised and Monitored, Security meetings facilitated, Top management meetings held, Departmental meetings & Committee meetings facilitated	3 months staff salaries paid, 3 months Pension paid, CAO submitting contracts committee renewal requests and acceptance letter for the role of Accounting Officer to MoFPED, Submission of appointed Board of Survey members, follow up on pledge of computers made by Minister of state for ICT&NG, Offloading relief items from OPM offices, Conducting Weekly Senior management meetings and Monitoring visits for Government programs, Servicing, repairing and maintaining of all departments vehicles.
211101 General Staff Salaries	548,748	94,492	17 %		94,492

## Vote:595 Ntoroko District

## Quarter1

212102	Pension for General Civil Service	111,244	17,401	16 %	17,401
213001	Medical expenses (To employees)	1,000	250	25 %	250
213004	Gratuity Expenses	707,982	140,271	20 %	140,271
221001	Advertising and Public Relations	5,963	0	0 %	0
221002	Workshops and Seminars	1,000	250	25 %	250
221009	Welfare and Entertainment	1,000	250	25 %	250
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012	Small Office Equipment	500	125	25 %	125
221017	Subscriptions	2,000	500	25 %	500
222001	Telecommunications	1,000	250	25 %	250
222003	Information and communications technology (ICT)	700	175	25 %	175
223004	Guard and Security services	1,200	300	25 %	300
223005	Electricity	2,000	500	25 %	500
224004	Cleaning and Sanitation	1,200	300	25 %	300
225001	Consultancy Services- Short term	1,000	250	25 %	250
227001	Travel inland	14,500	3,625	25 %	3,625
227004	Fuel, Lubricants and Oils	12,000	1,509	13 %	1,509
228002	Maintenance - Vehicles	6,000	1,500	25 %	1,500
	Wage Rect:	548,748	94,492	17 %	94,492
	Non Wage Rect:	872,289	167,957	19 %	167,957
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,421,037	262,449	18 %	262,449
Reasons for over/under performance:		Poor internet coverage in the entire district, Poor road network, Hard to reach nature of the entire district.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(80) % LG established posts filled at District headquarters	() to be implemented in second Quarter		(20)% LG established posts filled at District headquarters	( )to be implemented in second Quarter
%age of staff appraised	(99) % Staff appraised	() 99 % All Staff appraised		(99)% All Staff appraised (Traditional staff)	( )99 % All Staff appraised
%age of staff whose salaries are paid by 28th of every month	(99) % Staff paid monthly salaries by 28th of every month.	() 99% Staff paid monthly salaries by 28th of every month of 1st Quarter.		(99)% Staff paid monthly salaries by 28th of every month of 1st Quarter.	( )99% Staff paid monthly salaries by 28th of every month of July, August and September
%age of pensioners paid by 28th of every month	(99) % age of pensioners paid by 28th of every month.	() 99% age of pensioners paid by 28th of every month of first Quarter		(99)% age of pensioners paid by 28th of every month of Quarter 1.	( )99% age of pensioners paid by 28th of every month of July, August and September

## Vote:595 Ntoroko District

## Quarter1

Non Standard Outputs:		Payroll managed and controlled, Human Resource data entry/Pay change forms prepared, Daily office operations facilitated, Disciplinary actions against errant staff administered, Training policies planned and implemented, Staff welfare program maintained.	Staff attendance to duty analyzed and reports made, District wage analyzed, staff in post appraised and staff lists updated.	Payroll managed and controlled, Human Resource data entry/Pay change forms prepared, Daily office operations facilitated, Disciplinary actions against errant staff administered, Training policies planned and implemented, Staff welfare program maintained, Staff facilitated to travel from Karugutu to Kibuuku and back.	Staff attendance to duty analyzed and reports made, District wage analyzed, staff in post appraised and staff lists updated.
213002	Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002	Workshops and Seminars	2,000	500	25 %	500
221009	Welfare and Entertainment	2,000	500	25 %	500
227001	Travel inland	5,000	1,250	25 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,250	23 %	2,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	2,250	23 %	2,250
Reasons for over/under performance:		Network both calling and internet			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken		(5) Staff trained	(1) Staff supported for carrier development	(1)Staff supported for carrier development	(1)Staff supported for carrier development
Availability and implementation of LG capacity building policy and plan		(1) One CBG report available at the district headquarters	(1) One CBG report available at the district headquarters	(1)One CBG report available at the district headquarters	(1)One CBG report available at the district headquarters
Non Standard Outputs:		Staff sponsored for career development, new staff inducted, Bi-Annual district performance review workshops conducted, Training needs assessment conducted, District Training Committee Meetings held	Holding a staff orientation meeting and Supporting 1 staff for career development	Staff sponsored for career development, Newly recruited staff inducted, Bi-Annual district performance review workshops conducted, Training needs assessment conducted, District Training Committee Meetings held	Holding a staff orientation meeting and Supporting 1 staff for career development
221003	Staff Training	10,215	1,950	19 %	1,950
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012	Small Office Equipment	51	13	25 %	13

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## Quarter1

227001 Travel inland	2,700	675	25 %	675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,751	938	25 %	938
Gou Dev:	10,215	1,950	19 %	1,950
External Financing:	0	0	0 %	0
Total:	13,966	2,888	21 %	2,888

Reasons for over/under performance: Training facility,  
Medium of communication

**Output : 138104 Supervision of Sub County programme implementation**

N/A

Non Standard Outputs:

Schools and Health Facilities supervised, Lower Local Governments supervised and mentored, Government projects monitored.	PAS Support supervision and monitoring the implementation of Government programmes in LLGs & Health units, Monitoring of staff attendance and appraisal, Staff attendance to duty analyzed, Purchasing of Covid-19 SOPs items, Staff transported daily from Karugutu to Kibuuku.	Schools and Health Facilities monitored, Lower Local Governments supervised and mentored, Government projects monitored, Sector vehicle (PAS) and other assets serviced and Repaired	PAS Support supervision and monitoring the implementation of Government programmes in LLGs & Health units, Monitoring of staff attendance and appraisal, Staff attendance to duty analyzed, Purchasing of Covid-19 SOPs items, Staff transported daily from Karugutu to Kibuuku.
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211101 General Staff Salaries	0	97,860	0 %	97,860
221002 Workshops and Seminars	2,000	500	25 %	500
227001 Travel inland	8,000	2,000	25 %	2,000
227004 Fuel, Lubricants and Oils	14,000	3,500	25 %	3,500
Wage Rect:	0	97,860	0 %	97,860
Non Wage Rect:	24,000	6,000	25 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	103,860	433 %	103,860

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

**Output : 138105 Public Information Dissemination**

N/A

## Vote:595 Ntoroko District

## Quarter1

Non Standard Outputs:	Daily Office operations paid, Conduct community policing activities like district Balaza's/community dialogue meetings, Radio talk shows held, Print media procured, Radio Announcements made, District client charter reviewed and disseminated.	CAO submitting letters to MoLG, ITO & HRO preparing PBS Reporting for Qtr4 in Fort Portal for FY 2019/20, Submitting ICT status report to MoICT, UCC and NITA-U.	Daily Office operations paid, Conduct community policing activities like district Balaza's/community dialogue meetings, Radio talk shows held, Print media procured, Radio Announcements made, District client charter reviewed and disseminated.	CAO submitting letters to MoLG, ITO & HRO preparing PBS Reporting for Qtr4 in Fort Portal for FY 2019/20, Submitting ICT status report to MoICT, UCC and NITA-U.
221002 Workshops and Seminars	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	1,375	25 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	1,375	25 %	1,375
Reasons for over/under performance:	Means of transport Accessibility/ownership of Radio& Television			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Operational costs met, water dispenser procured, Offices, toilets and compound cleaned and maintained, paying office operations, Procurement of small office equipment & other office support services	Purchase of small office equipment for CAOs office	Operational costs met, Offices, toilets and compound cleaned and maintained, Procurement of small office equipment & other office support services	Purchase of small office equipment for CAOs office
221009 Welfare and Entertainment	1,000	250	25 %	250
221012 Small Office Equipment	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	Electricity irregularities			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

## Vote:595 Ntoroko District

## Quarter1

Non Standard Outputs:	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, Data capture and approval of payroll changes	Pay roll managed and monitored through 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, Data capture and approval of payroll changes
221011 Printing, Stationery, Photocopying and Binding	3,886	972	25 %	972
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,886	972	25 %	972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,886	972	25 %	972
Reasons for over/under performance:	central notice board customized for payroll Printer			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(80) % Staff trained in maintenance of records at District Headquarters	( ) 40% Records staff trained in maintenance of records and management of records office at the district head quarters.	(40)% Staff trained in maintenance of records at District Headquarters	(40)% Records staff trained in maintenance of records and management of records office at the district head quarters.
Non Standard Outputs:	Office operations paid for, Mails collected on time, Information delivered to the right recipients and office records managed and staff welfare ensured, New file shelves installed.	Dispatched letters picked from post office in Fort Portal and delivered them to various relevant offices in Sub-counties, Town councils and development partners, Purchase of small office equipment for records office	Office operations paid for, Mails collected on time, Information delivered to the right recipients and office records managed and staff welfare ensured, New file shelves installed.	Dispatched letters picked from post office in Fort Portal and delivered them to various relevant offices in Sub-counties, Town councils and development partners, Purchase of small office equipment for records office
221009 Welfare and Entertainment	1,000	250	25 %	250
221012 Small Office Equipment	600	150	25 %	150
221017 Subscriptions	100	25	25 %	25
222001 Telecommunications	100	25	25 %	25
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	1,200	25 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	1,200	25 %	1,200
Reasons for over/under performance:	Insufficient office space, Long distances travels to access post office services-one has to travel to Booma in Fort-Portal.			

## Vote:595 Ntoroko District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:	Acquisition and maintenance of ICT equipment, TV Connectivity, ICT management committee meetings held, website updating, Subscribing to the internet and domain annual subscription done, Timely submission of reports on PBS and other activities, District Archives maintained, IFMS trouble shooting, supervision and maintenance.	ITO & HRO PBS Reporting for Qtr4 of FY 2019/20 in Fort Portal, ICT repairs and maintenance, Submitting ICT status report to MoICT, UCC and NITA-U, Coordinated media activities in Fort Portal.		Acquisition and maintenance of ICT equipment, TV Connectivity, ICT management committee meetings held, website updating, Subscribing to the internet and domain annual subscription done, Timely submission of reports on PBS and other activities, District Archives maintained, IFMS trouble shooting, Software upgrade and installation, supervision and maintenance.	ITO & HRO PBS Reporting for Qtr4 of FY 2019/20 in Fort Portal, ICT repairs and maintenance, Submitting ICT status report to MoICT, UCC and NITA-U, Coordinated media activities in Fort Portal.
221008 Computer supplies and Information Technology (IT)	800	200	25 %		200
221017 Subscriptions	1,000	250	25 %		250
222003 Information and communications technology (ICT)	1,200	300	25 %		300
227001 Travel inland	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,500	25 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,500	25 %		1,500
Reasons for over/under performance:	Poor internet connectivity, lack of a computer lab or public internet access point and lack of a media centre like a Radio station or TV station in the district.				
Total For Administration : Wage Rect:	548,748	192,353	35 %		192,353
Non-Wage Reccurent:	932,226	182,691	20 %		182,691
GoU Dev:	10,215	1,950	19 %		1,950
Donor Dev:	0	0	0 %		0
Grand Total:	1,491,189	376,993	25.3 %		376,993



## Vote:595 Ntoroko District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
N/A					
Non Standard Outputs:	Depermental staff salaries prepered and paid per month supervion and monitering of lower local government conducted, Budgrt Excution and Accoubtability conducted and financial releted issues Carried out Accessing staff on the payroll, submissio to Ministry of public service,m eeting conducted at subcounty level doocumentation of finacial	Payment of Department salaries, Board of survey conducted, disseminated IPFs and Financial Reports to LLGs		Departmental salaries paid for three month, supervised and monitored sub counties and other lower local government twice , Accountability and Budget execution, Budget Desk meetings ware conducted, , staff meetings conducted Disseminated Financial information to lower local government	Payment of Department salaries, Board of survey conducted, disseminated IPFs and Financial Reports to LLGs
211101 General Staff Salaries	140,000	28,692	20 %		28,692
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	2,000	500	25 %		500
221003 Staff Training	1,550	0	0 %		0
221009 Welfare and Entertainment	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %		0
221017 Subscriptions	1,000	1,000	100 %		1,000
225001 Consultancy Services- Short term	2,000	500	25 %		500
227001 Travel inland	9,500	2,364	25 %		2,364
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500

## Vote:595 Ntoroko District

## Quarter1

228002 Maintenance - Vehicles	3,250	738	23 %	738
Wage Rect:	140,000	28,692	20 %	28,692
Non Wage Rect:	25,600	5,602	22 %	5,602
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,600	34,294	21 %	34,294

Reasons for over/under performance: Due to COVID 19 staff attendance was reduced

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

N/A

Non Standard Outputs:	Identification, Assessment, Enumeration and collect local revenue from existing and new revenue sources. Preparation of Revenue Enhancement Plan, training of revenue collection staff Enforcement and prosecute all the defaulters carry revenue mobilization Meetings off all revenue offices ,gather revenue data,,carry out survey of all revenue sources prosecution of all Defaulters	Held a one day refresher training of 12 LLG staff on revenue expenditure and accounting, repaired department vehicle, carried out field work on revenue assessment and surveillance, Reviewed board of survey report	Identification, Assessment, Enumeration and collect local revenue from new and existing revenue sources. update Revenue Enhancement Plan, training of revenue collectors Enforcement and prosecute all revenue defaulters intensify on revenue mobilizations strategies, conduct revenue mobilizations Meetings in sub counties ,collect revenue information/ Data, carry out revenue awareness campaign	Held a one day refresher training of 12 LLG staff on revenue expenditure and accounting, repaired department vehicle, carried out field work on revenue assessment and surveillance, Reviewed board of survey report
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221002 Workshops and Seminars	2,000	250	13 %	250
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012 Small Office Equipment	400	100	25 %	100
227001 Travel inland	7,600	1,900	25 %	1,900
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
228002 Maintenance - Vehicles	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,500	23 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	3,500	23 %	3,500

## Vote:595 Ntoroko District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Low staff attendance to duty due to COVID 19					
<b>Output : 148103 Budgeting and Planning Services</b>					
Date of Approval of the Annual Workplan to the Council	(2021-02-15) Presentation of annual Work plan to Committees and Council and approval	(15/02/2021) Not yet		()	(2021-12-02)Not yet
Date for presenting draft Budget and Annual workplan to the Council	(2021-02-02) Presentation of draft annual budget for 2021/22 to council	(02/02/2021) Not yet		()	(2021-02-02)Not yet
Non Standard Outputs:	Budget controll and accountability strengthened through adherence Budget Desk resolutions, Supervision and monitoring of Budget Execution. Review of Budget Desk minutes, Montor and train vote controllers, introduce and assess risk mitigation mesures, preparation of reports, inentify key priority issues, cary out Botom up plan,and intergration of Different plans ,	Printed and disseminated annual budget 2020/21, held one meeting to mentor vote controllers		Budget controll and accountability strengthened through adherence Budget Desk resolutions, Supervision and monitoring of Budget Execution. Review of Budget Desk minutes, Mentor and train vote controllers, introduce and assess risk mitigation mesures, preparation of reports, identify key priority issues, carry out Bottom	Printed and disseminated annual budget 2020/21, held one meeting to mentor vote controllers
221002 Workshops and Seminars	3,000	250	8 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227001 Travel inland	1,000	250	25 %		250
227004 Fuel, Lubricants and Oils	187	47	25 %		47
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,187	797	15 %		797
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,187	797	15 %		797
Reasons for over/under performance:					
<b>Output : 148104 LG Expenditure management Services</b>					

## Vote:595 Ntoroko District

## Quarter1

N/A					
Non Standard Outputs:	transfer both local Revenue and Centrel Government gants to LLG, and Opration Department, remi ot Tax URA,procument of filing cabins, mjentainance of sector equipment, submission to procurement, filling of revenue returns,to URA,, Budget desk meeting at appropriate funds	Remitted of tax returns URA, Minor vehicle repairs and services		, Remittance of Tax URA ,procurement of filing cabins, maintenance of sector equipment, submissions to procurement, filling of revenue returns,to URA,, consultation s with line ministries and other Partners, Training of Departmental staff in finance management, preparation and submission of end of quarter reports	Remitted of tax returns URA, Minor vehicle repairs and services
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125
221012 Small Office Equipment	500	125	25 %		125
222001 Telecommunications	764	191	25 %		191
228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,764	1,191	25 %		1,191
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,764	1,191	25 %		1,191

Reasons for over/under performance: Few returns were made to low revenues and contractors engagements

## Output : 148105 LG Accounting Services

N/A

## Vote:595 Ntoroko District

## Quarter1

Non Standard Outputs:	Preparation and submission of timely accountability of all Officail Dvances and filling submission to procurement for stationary, filling cabins, box fills, and verification of documents	Preparation and submission of annual Financial statements 2019/20	Preparation and submission of annual financial statement to office of Auditor General and accountant General, preparation and submission of Audit repores to auditor General office and accountant general, Audit and verification of Documents, inspection of projects by Auditor general and finance Department submission of account abilities to ministries and other Agencies and filling of documents submission to procurement for stationary, filling cabins, box fills, and verification of documents	Preparation and submission of annual Financial statements 2019/20
221002 Workshops and Seminars	1,500	375	25 %	375
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
227001 Travel inland	6,000	1,500	25 %	1,500
227004 Fuel, Lubricants and Oils	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,100	2,775	25 %	2,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,100	2,775	25 %	2,775

Reasons for over/under performance: Delays due to limited staff engagements as a result of COVID 19

## Output : 148106 Integrated Financial Management System

N/A						
Non Standard Outputs:		Submitted of request to change IFMS responsibilities, Maintained IFMS equipment twice, Procured fuel to run generator		N/A	Submitted of request to change IFMS responsibilities, Maintained IFMS equipment twice, Procured fuel to run generator	
221002	Workshops and Seminars	1	0	0 %		0

## Vote:595 Ntoroko District

## Quarter1

221016 IFMS Recurrent costs	30,000	6,533	22 %	6,533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,001	6,533	22 %	6,533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,001	6,533	22 %	6,533
Reasons for over/under performance: Due to power cut offs , the IFMS equipment was almost running the entire quarter				
<i>Total For Finance : Wage Rect:</i>	<i>140,000</i>	<i>28,692</i>	<i>20 %</i>	<i>28,692</i>
<i>Non-Wage Reccurent:</i>	<i>91,652</i>	<i>20,397</i>	<i>22 %</i>	<i>20,397</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>231,652</i>	<i>49,089</i>	<i>21.2 %</i>	<i>49,089</i>

## Vote:595 Ntoroko District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Holding 6 District council meetings, payment of political and technical staff salaries for a period of 12 months. Attending national, regional and local workshops, seminars and meetings, Develop 2 ordinances, follow up implementation of council res Develop council calender, update council members data for all LLGs	one council meetings and business committee held, staff salaries for three month paid, councilors emoluments for three month paid, one ordinance passed and enforced.		Two council meetings and business committee held, staff salaries for three month paid, councilors emoluments for three month paid, one ordinance passed and enforced.	One council meetings and business committee held, staff salaries for three month paid, councilors emoluments for three month paid, one ordinance passed and enforced.Facilitated Chairman LC5 to meet the minister of local gov;t,over creation of new administrative units.
211101 General Staff Salaries	200,000	47,455	24 %		47,455
211103 Allowances (Incl. Casuals, Temporary)	150,000	31,620	21 %		31,620
213001 Medical expenses (To employees)	1,500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,500	272	18 %		272
221002 Workshops and Seminars	25,000	6,250	25 %		6,250
221009 Welfare and Entertainment	3,000	570	19 %		570
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %		375
221012 Small Office Equipment	1,000	250	25 %		250
221017 Subscriptions	1,500	375	25 %		375
227001 Travel inland	8,000	2,000	25 %		2,000
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		2,000
228002 Maintenance - Vehicles	10,000	728	7 %		728
Wage Rect:	200,000	47,455	24 %		47,455
Non Wage Rect:	211,000	44,440	21 %		44,440
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	411,000	91,895	22 %		91,895

## Vote:595 Ntoroko District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Communication to Councilors is delayed due to poor internet and low FM stations coverage					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Evaluate and award at least 75 tenders. Attend the national, regional and local workshops, seminars and meetings on PPDA. Training of Bidders, contract mangement meetings held. Submit tender informa Publicise tender information	Pre-qualification list prepared and publicized, 20 bid documents prepared 40 tenders awarded, one quarterly report written and submitted.		Pre-qualification list prepared and publicized, 20 bid documents prepared 40 tenders awarded, one quarterly report written and submitted.	Pre-qualification list prepared and publicized, 20 bid documents prepared 40 tenders awarded, one quarterly report written and submitted.
221002 Workshops and Seminars	3,600	890	25 %		890
221011 Printing, Stationery, Photocopying and Binding	1,000	243	24 %		243
227001 Travel inland	2,800	700	25 %		700
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,400	1,833	22 %		1,833
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,400	1,833	22 %		1,833
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					
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:	Operationalise the new District Service Committee by induction and training. Holding at least 8 the district service committee meetings, to shortlist candidates, interveiw, promote staff, and descipline procure the stationary,	quarterly reports submitted to the ministry.		quarterly district service commission meetings held, one job advert advertised in news papers,5 disciplinary cases handled, quarterly reports submitted to the ministry.	quarterly reports submitted to the ministry.



## Vote:595 Ntoroko District

## Quarter1

221002 Workshops and Seminars	1,800	450	25 %	450
221004 Recruitment Expenses	6,000	1,500	25 %	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	3,800	750	20 %	750
227004 Fuel, Lubricants and Oils	620	155	25 %	155
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,220	3,105	23 %	3,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,220	3,105	23 %	3,105

Reasons for over/under performance:

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(10) Land applications	(1) Land applications	(2)Land applications	(1)Land applications
No. of Land board meetings	(4) Land board meetings conducted	(1) Land board meetings conducted	(1)Land board meetings conducted	(1)Land board meetings conducted
Non Standard Outputs:	4 land committee meetings held, Land surveyed and inspected by the district land board, at least 3 land titles for district land titles for District land secured.	land committee meetings held, Land surveyed and inspected by the district land board	land committee meetings held, Land surveyed and inspected by the district land board, at least 2 land titles for district land land committee processing land titles for District land secured.	land committee meetings held, Land surveyed and inspected by the district land board,
221002 Workshops and Seminars	3,800	739	19 %	739
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	3,300	825	25 %	825
227004 Fuel, Lubricants and Oils	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,900	2,014	23 %	2,014
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,900	2,014	23 %	2,014

Reasons for over/under performance: Inadequate records that were inherited from Bundibugyo. Records storage is a challenge

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(2) Auditor generals reports reviewed, and studied and findings submitted to council	(1) Auditor generals reports reviewed, and studied and findings submitted to council	(1)Auditor generals reports reviewed, and studied and findings submitted to council	(1)Auditor generals reports reviewed, and studied and findings submitted to council
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## Vote:595 Ntoroko District

## Quarter1

No. of LG PAC reports discussed by Council	(6) prepare and present 06 LGPAC reports to council at the district headquarter	(1) prepare and present LGPAC reports to council at the district headquarter	(0) prepare and present LGPAC reports to council at the district headquarter	(1) prepare and present LGPAC reports to council at the district headquarter
Non Standard Outputs:	6 Public accounts committee meetings held, attend national, regional and local organised workshops, seminars and meetings. Procure the stationary, prepare and submit quarterly reports	Internal audit reports	Internal audit reports	Internal audit reports
221002 Workshops and Seminars	5,480	1,310	24 %	1,310
227001 Travel inland	11,500	2,800	24 %	2,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,980	4,110	24 %	4,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,980	4,110	24 %	4,110

Reasons for over/under performance:

Heads of departments delegate incompetent officers to answer department queries

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(4) Quarterly Feed back mechanism in place through community baraaasConducting district executive meetings ,preparation of District executive committee minutes,attending relevant meetings by the district executive members. procuring of fuel lubricants for the district chairperson. procuring of stationery and small office equipment.	(1) Quarterly Feed back mechanism in place through community baraaasConducting district executive meetings ,preparation of District executive committee minutes,attending relevant meetings by the district executive members. procuring of fuel lubricants for the district chairperson. procuring of stationery and small office equipment.	(1)Quarterly Feed back mechanism in place through community baraaasConducting district executive meetings ,preparation of District executive committee minutes,attending relevant meetings by the district executive members. procuring of fuel lubricants for the district chairperson. procuring of stationery and small office equipment.	(1)Quarterly Feed back mechanism in place through community baraaasConducting district executive meetings ,preparation of District executive committee minutes,attending relevant meetings by the district executive members. procuring of fuel lubricants for the district chairperson. procuring of stationery and small office equipment.
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## Vote:595 Ntoroko District

## Quarter1

Non Standard Outputs:		held, 4 quarterly monitoring visits conducted, national, regional and local organised workshops, seminars and meetings attended. Attend community feed abck meetings (Barazas)	Three District Executive committee meeting held	Three District Executive committee meeting held,quarterly meetings held.	Three District Executive committee meeting held
227001	Travel inland	12,500	3,125	25 %	3,125
227004	Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,500	5,125	25 %	5,125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,500	5,125	25 %	5,125
Reasons for over/under performance:		The department lacks a vehicle to an extent that field work is delayed and members go in phases			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Conduct 6 district standing committee meetings, prepare committee reports and present them to District Council. Train/orient coucil commeettes attend workshops, seminars and meetings. Field monitoring of line projects	Two District standing committee meetings held, standing committee members allowances paid.	Two District standing committee meetings held, standing committee members allowances paid.	Two District standing committee meetings held, standing committee members allowances paid.
221002	Workshops and Seminars	13,000	2,767	21 %	2,767
221011	Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012	Small Office Equipment	500	0	0 %	0
227001	Travel inland	3,300	825	25 %	825
227004	Fuel, Lubricants and Oils	2,400	321	13 %	321
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	3,913	20 %	3,913
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	3,913	20 %	3,913
Reasons for over/under performance:		Committee secretaries prepare reports late for submission and discussion by council			
Total For Statutory Bodies : Wage Rect:		200,000	47,455	24 %	47,455
Non-Wage Reccurent:		299,000	64,540	22 %	64,540

**Vote:595 Ntoroko District****Quarter1**

<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>499,000</i>	<i>111,995</i>	<i>22.4 %</i>	<i>111,995</i>

## Vote:595 Ntoroko District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Salaries and hard to reach allowances for staff paid for 12 month as well as acting allowances. Extension workers in all LLGs facilitated to undertake extension and advisory services through household visits, farmer trainings in yield enhancing technologies and Agribusiness, surveys and monthly basic production statistics collected in all LLGs, Agriculture extension activities and projects monitored and supervised in all LLGs, 40 model farms and 10 demo sites established, 12 study tours and visits organized and attended.	Salaries and hard to reach allowances paid for July, Aug and Sept 2020. Extension staff facilitated to undertake farmer outreach delivery services, trainings, demo establishment etc		Salaries and hard to reach allowances for staff paid for 3 month. Extension workers in all LLGs facilitated to undertake extension and advisory services through household visits, farmer trainings in yield enhancing technologies and Agribusiness, surveys and monthly basic production statistics collected in all LLGs, Agriculture extension activities and projects monitored and supervised in all LLGs, 40 model farms and 20 demo sites established, 3 study tours and visits organized and attended	Salaries and hard to reach allowances paid for July, Aug and Sept 2020. Extension staff facilitated to undertake farmer outreach delivery services, trainings, demo establishment etc
211101 General Staff Salaries	608,243	97,258	16 %		97,258
221002 Workshops and Seminars	93,053	22,158	24 %		22,158
224006 Agricultural Supplies	23,000	4,924	21 %		4,924
Wage Rect:	608,243	97,258	16 %		97,258
Non Wage Rect:	116,053	27,082	23 %		27,082
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	724,296	124,340	17 %		124,340
Reasons for over/under performance: The lack of harmonisation in payment of salaries for staff sometimes from different departments					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
Non Standard Outputs:	N/A				
N/A					

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Reasons for over/under performance:

**Programme : 0182 District Production Services**

**Higher LG Services**

**Output : 018204 Fisheries regulation**

N/A

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 identified Model farms and guided / facilitated appropriately on farmer field days and agricultural competitions. Facilitated Control of illegal fishing activities on the lake Albert. Participated in Study visits, shows and exhibitions & Attended national and regional meetings	Supervised farmer trainings and fisheries capture data	Supervised farmers trained in improved technologies, Agribusiness as well as 01 survey conducted in Kanara TC and Kanara SC. Supervised the collection and compilation of basic Fisheries statistics in Kanara TC and Kanara SC. Supervised and identified Model farms and guided appropriately on farmer field days and agricultural competitions. Facilitated Control of illegal fishing activities on the lake Albert. Participated in Study visits shows & regional meetings	Supervised farmer trainings and fisheries capture data
221011 Printing, Stationery, Photocopying and Binding	50	13	25 %	13
227001 Travel inland	2,394	599	25 %	599
227004 Fuel, Lubricants and Oils	656	164	25 %	164
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	775	25 %	775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,100	775	25 %	775

Reasons for over/under performance: Floodings have affected implementation of fisheries activities majorly in Kanara SC and Kanara TC

**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 including data for food security and nutrition. Supervised and backstopped model farms and 10 demo sites establishment in all LLGs as well as those under ISSD seed project. Supervised and identified Model farms and guided appropriately on farmer field days and agricultural competitions.Facilitated 10 monthly staff meetings. Conducted Disease and pest surveillance. Participated in Study visits, shows and exhibitions & Attended national and regional meetings	PAO and SAO Conducted Supervision of Model OWC farmers, field days, pesticide trainings. Monthly staff meetings for Jul,Aug and Sept done	Supervised farmers trained in improved technologies & agribusiness, 01 survey conducted . Supervised collection & compilation of agricultural statistics including food security and nutrition. Supervised ISSD seed project, demo sites and Model farms ,guided on farmer field days and agricultural competitions.monthly staff meetings held. Conducted Disease and pest surveillance. Participated in Study visits, shows & regional meetings	PAO and SAO Conducted Supervision of Model OWC farmers, field days, pesticide trainings. Monthly staff meetings for Jul,Aug and Sept done
221011 Printing, Stationery, Photocopying and Binding	50	13	25 %		13
227001 Travel inland	11,290	2,823	25 %		2,823
227004 Fuel, Lubricants and Oils	1,700	425	25 %		425
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,040	3,260	25 %		3,260
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,040	3,260	25 %		3,260
Reasons for over/under performance:		Floods have affected delivery of services in some units like Kanara TC and Kanara SC were crop and farms have been destroyed			
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 Veterinary statistics in all LLGs. Supervised the identified Model farms and guided appropriately on farmer field days and agricultural competitions. Participated in Study visits, shows and exhibitions & Attended national and regional meetings. Attended, paid subscriptions and professional fees during the UVA symposium and AGM. Veterinary staff facilitated to operate the 6 livestock markets of Rwebisengo, Kyabukunguru and Nyakasenyi, Rwamabaale, Itojo 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.	The AI technician facilitated to undertake Artificial Insemination (Hormones, thawing monitor). DVO undertook supervision and backstopping of pasture establishment, collecting basic statistics, model & demo farmers as well as 1,217 dogs vaccinated against rabies.	Supervised farmer trainings .Supervised collection Veterinary statistics . Supervised Model farms & guided farmer field days and agricultural competitions. Participated in Study visits, shows & regional meetings. Facilitated operations of 6 livestock markets . Supervised model farms and 10 demo sites. Livestock Vaccinated. Electricity paid. Surveillance & AI activities done.	The AI technician facilitated to undertake Artificial Insemination (Hormones, thawing monitor). DVO undertook supervision and backstopping of pasture establishment, collecting basic statistics, model & demo farmers as well as 1,217 dogs vaccinated against rabies.
221011 Printing, Stationery, Photocopying and Binding	3,300	300	9 %	300
227001 Travel inland	8,700	2,150	25 %	2,150



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227004	Fuel, Lubricants and Oils	2,650	663	25 %	663
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,650	3,113	21 %	3,113
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,650	3,113	21 %	3,113
Reasons for over/under performance:		Floods have destroyed some pastures in some sub counties. New reports of Foot and mouth disease in Butungama SC			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		30 Extension workers both public and private trained/ capacity built. 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. 02 Production vehicles and motorcycle Serviced / Maintained Quarterly. Agriculture extension activities and projects Monitored and Supervised in all LLGs. 01 Vehicle insurance paid, 1,000 litres of fuel for coordination procured quarterly and stationary for office coordination procured. Small office equipments maintained and computer accessories including anti virus as well as small office essentials procured. 02 Radio talkshows held. Participated in Study visits, shows and exhibitions & Attended national and regional meetings	Conducted an assessment on the impact of floods in kanara SC on 15-16th July 2020. Out of 1,277 HHds displaces (8,772 people), those displaced are 1,243 HHds and 6,475 people (4,021 females & 2,454 males). 27 acres of crops destroyed affecting 50 farmers (08 for cassava, 09 for maize, 05 for banana- and 05 for treess), 403 cattle and 251 goats diseases with diahhorea and foot rot, 04 cattle dead.1st Quarter planning meeting done. Submitted workplans, reports and collected 10,000 FMD vaccines	Quarterly reviews held. BFP, quarterly Work plans &reports prepared and submitted. 02 Production vehicles and motorcycle Serviced. Agriculture extension activities Monitored . 250 litres of fuel procured and stationary. Small office equipments maintained and computer accessories / small office essentials procured. Participated in Study visits, shows & regional meetings	Conducted an assessment on the impact of floods in kanara SC on 15-16th July 2020. Out of 1,277 HHds displaces (8,772 people), those displaced are 1,243 HHds and 6,475 people (4,021 females & 2,454 males). 27 acres of crops destroyed affecting 50 farmers (08 for cassava, 09 for maize, 05 for banana- and 05 for treess), 403 cattle and 251 goats diseases with diahhorea and foot rot, 04 cattle dead.1st Quarter planning meeting done. Submitted workplans, reports and collected 10,000 FMD vaccines
221001	Advertising and Public Relations	1,600	400	25 %	400

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221002 Workshops and Seminars	11,500	2,500	22 %	2,500
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
221012 Small Office Equipment	800	200	25 %	200
226001 Insurances	6,000	0	0 %	0
227001 Travel inland	10,000	604	6 %	604
227004 Fuel, Lubricants and Oils	7,280	556	8 %	556
228002 Maintenance - Vehicles	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,380	4,460	11 %	4,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,380	4,460	11 %	4,460

Reasons for over/under performance: Floods have affected delivery of services in some units like Kanara TC and Kanara SC were crop and farms have been destroyed

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Under Veterinary department, small portable hatchery for veterinary practice procured. Rwamabale milk plant in Bweramule fenced with chain link. Loading ramp constructed in Rwamabale Market. Under Crop sector, 4,000 vanilla vines and cassava stems procured and distributed and apiary accessories procured. Under the fisheries subsector, 02 motorcycles procured. Under the production management office, 100 plastic chairs procured for Rwebisengo Vet centre hall, 10 tyres procured for 02 production vehicles, 03 computer laptops procured as well as an internet router.	Procurement of apiary accessories ie protective gear, 02 beehives, 03 smokers as well as motorcycle maintainance done	4,000 vanilla vines and cassava stems procured and distributed. Fish slab construction completed in Rwangara. Kanara, 03 computer laptops procured as well as an internet router. 5 tyres procured for production vehicles	Procurement of apiary accessories ie protective gear, 02 beehives, 03 smokers as well as motorcycle maintainance done
312101 Non-Residential Buildings	25,000	0	0 %	0
312201 Transport Equipment	19,000	0	0 %	0
312202 Machinery and Equipment	3,938	1,313	33 %	1,313
312203 Furniture & Fixtures	3,000	0	0 %	0

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312213 ICT Equipment	9,500	0	0 %	0
312301 Cultivated Assets	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,438	1,313	2 %	1,313
External Financing:	0	0	0 %	0
Total:	70,438	1,313	2 %	1,313
Reasons for over/under performance: The contracts committee was not yet in place to evaluate procurement processes				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	na			Sensitization workshops and seminars conducted for awareness creation and enhancing LG capacity to support irrigated agriculture and promote uptake of micro scale irrigation , supervisions and monitoring of irrigation projects done, field days held, farm visits done, Agriculture supplies
N/A				
Reasons for over/under performance:				
<b>Output : 018282 Slaughter slab construction</b>				
No of slaughter slabs constructed	() 01 Slaughter slab constructed in kibuuku	()	()	()Planned for Q2
Non Standard Outputs:	01 Slaughter slab constructed in kibuuku	Planned for Q2		Planned for Q2. Therefore no construction done
312101 Non-Residential Buildings	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance: None				
Total For Production and Marketing : Wage Rect:	608,243	97,258	16 %	97,258
Non-Wage Recurrent:	187,223	38,689	21 %	38,689
GoU Dev:	77,438	1,313	2 %	1,313
Donor Dev:	0	0	0 %	0
Grand Total:	872,904	137,260	15.7 %	137,260

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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Conducted 4 quarterly community sensitization meetings with community stakeholders on health promotion	Conducted community sensitization meetings with VHTs on health prevention and promotion		Conducted community sensitization meetings with community stakeholders on health promotion	Conducted community sensitization meetings with VHTs on health prevention and promotion
227001 Travel inland	1,600	400	25 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	400	25 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,600	400	25 %		400
Reasons for over/under performance: Money spent as budgeted					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	Conducted 4 quarterly sanitation activities in different sub counties, conducted 1 refresher training of environmental health staff on IPC assessment and conducted Onsite health facility mentorship on IPC	Not done		Conducted sanitation activities in different sub counties and conducted Onsite health facility mentorship on IPC	Not done
221002 Workshops and Seminars	32,000	1,586	5 %		1,586
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
227001 Travel inland	28,000	1,388	5 %		1,388
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	70,000	2,975	4 %		2,975
Total:	70,000	2,975	4 %		2,975
Reasons for over/under performance: Money was not received					

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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	Procured bi-monthly medical drugs by NMS	Procured and supplied bi-monthly medical drugs by NMS		Procured bi-monthly medical drugs by NMS	Procured and supplied bi-monthly medical drugs by NMS
224001 Medical and Agricultural supplies	120,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	120,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	120,000	0	0 %		0
Reasons for over/under performance: Money spent as budgeted					
<b>Output : 088107 Immunisation Services</b>					
N/A					
Non Standard Outputs:	Supported health facilities to conduct more quarterly integrated immunization outreaches, conducted quarterly performance review meetings on immunization data elements, conducted monthly data quality assessments on immunization data elements and conducted quarterly vaccine fridge maintenance.			Supported health facilities to conduct more integrated immunization outreaches, conducted performance review meetings on immunization data elements, conducted monthly data quality assessments on immunization data elements and conducted vaccine fridge maintenance.	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
227001 Travel inland	100,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	110,000	0	0 %		0
Total:	110,000	0	0 %		0
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					

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Number of outpatients that visited the NGO Basic health facilities	(9002) Number of out patients that get served in Stella maris HCIII in a year	(748) Number of out patients that get served in Stella maris HCIII	(2250)Number of out patients that get served in Stella maris HCIII	(748)Number of out patients that get served in Stella maris HCIII
Number of inpatients that visited the NGO Basic health facilities	(980) Number of in patients admitted in Stella maris HCIII in a year	(161) Number of in patients admitted in Stella maris HCIII	(270)Number of in patients admitted in Stella maris HCIII	(161)Number of in patients admitted in Stella maris HCIII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(65) Proportion of deliveries conducted in Stella maris HCIII in a year	(69) Proportion of deliveries conducted in Stella maris HCIII	(20)Proportion of deliveries conducted in Stella maris HCIII	(69)Proportion of deliveries conducted in Stella maris HCIII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(380) Number of children under one year immunized with pentavalent vaccine in Stella maris HCIII	(105) Number of children under one year immunized with pentavalent vaccine in Stella maris HCIII	(100)Number of children under one year immunized with pentavalent vaccine in Stella maris HCIII	(105)Number of children under one year immunized with pentavalent vaccine in Stella maris HCIII
Non Standard Outputs:	Conducted immunization outreaches, procured medical drugs, office maintenance and conducted health promotion and hygiene activities.	Conducted immunization outreaches, procured medical drugs, office maintenance and conducted health promotion and hygiene activities.	Conducted immunization outreaches, procured medical drugs, office maintenance and conducted health promotion and hygiene activities.	Conducted immunization outreaches, procured medical drugs, office maintenance and conducted health promotion and hygiene activities.
263367 Sector Conditional Grant (Non-Wage)	3,716	929	25 %	929
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,716	929	25 %	929
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,716	929	25 %	929
Reasons for over/under performance:	Money spent as received			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(62) Training of health workers on HIV/AIDS and TB Malaria, MCH services and revised HMIS tools and in DHIS2 new instances conducted.	(30) Trained in cervical cancer screening	()	(30)Trained in cervical cancer screening
No of trained health related training sessions held.	(10) Training of health workers on HIV/AIDS and TB Malaria, MCH services and revised HMIS tools and in DHIS2 new instances sessions conducted.	(1) Cervical cancer screening	()	(1)Cervical cancer screening
Number of outpatients that visited the Govt. health facilities.	(42300) Conducted health education in OPD and conducted CME on customer care	()	(11000)Conducted health education in OPD and conducted CME on customer care	()

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Number of inpatients that visited the Govt. health facilities.	(5000) Conducted health education in IPD and conducted CME on customer care	( )	(1250)Conducted health education in IPD and conducted CME on customer care	( )
No and proportion of deliveries conducted in the Govt. health facilities	(1850) Conducted health education sessions in antenatal clinic about delivering in health unit.	( )	(500)Conducted health education sessions in antenatal clinic about delivering in health unit.	( )
% age of approved posts filled with qualified health workers	(90%) Recruited critical cadres like DHO's, ADHOs and other health workers	( )	(90%)Recruited critical cadres like DHO's, ADHOs and other health workers	( )
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%) Refresher training of VHTs on ICCM and reporting conducted	( )	( )	( )
No of children immunized with Pentavalent vaccine	(3032) Conducted more immunization outreaches	( )	(800)Conducted more immunization outreaches	( )
Non Standard Outputs:	Conducted immunization outreaches, health promotion activities, office maintenance and bush clearing in the compound	Conducted immunization outreaches, health promotion activities, office maintenance and bush clearing in the compound	Conducted immunization outreaches, health promotion activities, office maintenance and bush clearing in the compound	Conducted immunization outreaches, health promotion activities, office maintenance and bush clearing in the compound
263104 Transfers to other govt. units (Current)	138,384	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	111,484	27,871	25 %	27,871
Wage Rect:	0	0	0 %	0
Non Wage Rect:	249,868	27,871	11 %	27,871
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	249,868	27,871	11 %	27,871
Reasons for over/under performance:	Money spent as budgeted			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Musandama Health center III constructed	( )	( )	( )
No of healthcentres rehabilitated	(0) No any health center rehabilitated	( )	( )	( )
Non Standard Outputs:	Constructed structures at Musandama HCII for purposes of upgrading to HCIII			
N/A				
Reasons for over/under performance:				
Output : 088181 Staff Houses Construction and Rehabilitation				

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No of staff houses constructed	(1) Doctor's house completed at Rwebisengo HCIV	( )	(1) Doctor's house assessed, BoQS prepared for completion, at Rwebisengo HCIV	( )
Non Standard Outputs:	.	Doctor's house assessed, BoQS prepared and submitted for procurement		Doctor's house assessed, BoQS prepared and submitted for procurement
312102 Residential Buildings	32,691	4,536	14 %	4,536
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,691	4,536	14 %	4,536
External Financing:	0	0	0 %	0
Total:	32,691	4,536	14 %	4,536
Reasons for over/under performance:				
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
No of OPD and other wards constructed	(1) Construction of OPD general ward at Karugutu HCIV completed.	( )	(1) OPD at Karugutu completed (shuttering, Finishes	( )
No of OPD and other wards rehabilitated	(0) No any building rehabilitated	( )	( )	( )
Non Standard Outputs:	Construction of OPD general ward at Karugutu HCIV completed.			
312101 Non-Residential Buildings	32,050	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,050	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,050	0	0 %	0
Reasons for over/under performance:				
<b>Output : 088184 Theatre Construction and Rehabilitation</b>				
No of theatres constructed	(1) Completed construction of theatre at Rwebisengo HCIV	( )	(1) Theater at Rwebisengo HC IV completed through Assessment , award and commencement of construction	( )
No of theatres rehabilitated	(0) N/A	( )	( )	( )
Non Standard Outputs:	Completed construction of theatre at Rwebisengo HCIV			
312101 Non-Residential Buildings	44,714	0	0 %	0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,714	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,714	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

Paid salaries for health workers for 12 months, conducted integrated support supervision visits to health facilities, procured office stationary, procured fuel and made vehicle repairs and maintenance, conducted monthly data quality assessments and quarterly performance review meetings, Facilitated one staff to conduct PBS reporting, budgeting and planning. Conducted 12 data cleaning with support from Baylor Uganda, Conducted 4 quarterly mentorships majorly in HIV/AIDs services and conducted lost to follow up visits for lost HIV and TB clients by health facilities.

Staff salaries for health workers for 3 months, 4 integrated support supervision visits to health facilities, procured office stationary, fuel

Staff salaries for health workers for 3 months, 4 integrated support supervision visits to health facilities, procured office stationary, fuel

Staff salaries for health workers for 3 months, 4 integrated support supervision visits to health facilities, procured office stationary, fuel

211101 General Staff Salaries	1,622,804	389,058	24 %	389,058
221002 Workshops and Seminars	24,000	1,992	8 %	1,992
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012 Small Office Equipment	1,090	81	7 %	81
227001 Travel inland	84,000	750	1 %	750
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750

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228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	1,622,804	389,058	24 %	389,058
Non Wage Rect:	37,090	2,831	8 %	2,831
Gou Dev:	0	0	0 %	0
External Financing:	80,000	992	1 %	992
Total:	1,739,894	392,881	23 %	392,881

Reasons for over/under performance:

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

Non Standard Outputs:	Weekly, monthly and quarterly data collection, entry in DHIS2, cleaning and analysis conducted. Monthly data quality assessments conducted, mentorships conducted in HMIS data quality improvements and Procured modem data. Quarterly sub district stake holder performance review meetings held on EPI, supported data improvement teams, support supervision visits conducted to all health facilities and district malaria epidemic review and response coordination meetings held.	Weekly, monthly and quarterly data collection, entry in DHIS2, cleaning and analysis conducted. Monthly data quality assessments conducted, mentorships conducted in HMIS data quality improvements and Procured modem data. Quarterly sub district stake holder performance review meetings held on EPI, supported data improvement teams, support supervision visits conducted to all health facilities and district malaria epidemic review and response coordination meetings held.	Weekly, monthly and quarterly data collection, entry in DHIS2, cleaning and analysis conducted. Monthly data quality assessments conducted, mentorships conducted in HMIS data quality improvements and Procured modem data. Quarterly sub district stake holder performance review meetings held on EPI, supported data improvement teams, support supervision visits conducted to all health facilities and district malaria epidemic review and response coordination meetings held.	Weekly, monthly and quarterly data collection, entry in DHIS2, cleaning and analysis conducted. Monthly data quality assessments conducted, mentorships conducted in HMIS data quality improvements and Procured modem data. Quarterly sub district stake holder performance review meetings held on EPI, supported data improvement teams, support supervision visits conducted to all health facilities and district malaria epidemic review and response coordination meetings held.
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227001 Travel inland	31,418	660	2 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,840	660	7 %	660
Gou Dev:	0	0	0 %	0
External Financing:	22,578	0	0 %	0
Total:	31,418	660	2 %	660

Reasons for over/under performance:

**Output : 088303 Sector Capacity Development**

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>1,622,804</i>	<i>389,058</i>	<i>24 %</i>	<i>389,058</i>
<i>Non-Wage Reccurent:</i>	<i>421,113</i>	<i>32,691</i>	<i>8 %</i>	<i>32,691</i>
<i>GoU Dev:</i>	<i>109,456</i>	<i>4,536</i>	<i>4 %</i>	<i>4,536</i>

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<i>Donor Dev:</i>	282,578	3,966	1 %	3,966
<i>Grand Total:</i>	2,435,951	430,251	17.7 %	430,251

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salaries paid to 335 Primary teachers of 38 Primary Schools	Payroll verification and payment of monthly staff salaries to primary schools staff		Payroll verification and payment of monthly staff salaries to primary schools staff	Payroll verification and payment of monthly staff salaries to primary schools staff
211101 General Staff Salaries	2,855,875	691,879	24 %		691,879
Wage Rect:	2,855,875	691,879	24 %		691,879
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,855,875	691,879	24 %		691,879
Reasons for over/under performance: Covid-19 and outbreak of Floods					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of pupils enrolled in UPE	(14663) Submission of 2020 enrollment to Ministry of Education	( )		( )	( )
No. of student drop-outs	(40) due to some factors like culture , poverty some learners are expected to drop out	( )		( )	( )
No. of Students passing in grade one	(120) 120 Learners to pass in grade one	( )		( )	( )
Non Standard Outputs:	UPE Capitation grant disbursed to 37 Primary Schools			Disbursement of UPE capitation grant to 37 Primary schools.	
263367 Sector Conditional Grant (Non-Wage)	299,456	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	299,456	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	299,456	0	0 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078181 Latrine construction and rehabilitation</b>					

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No. of latrine stances constructed	(12) 12 latrine stances constructed	(2)	(2)	(2)
Non Standard Outputs:	15 latrine stances constructed in 4 primary schools of Nyabusokoma, Umoja and Bwizibwera and Kiranga Ps	Submission of Procurement requisitions to PDU, Tender award and construction of 2 stance VIP Latrine at Kiranga Ps	Submission of Procurement requisitions to PDU, Tender award and construction of 2 stance VIP Latrine at Kiranga Ps	Submission of Procurement requisitions to PDU, Tender award and construction of 2 stance VIP Latrine at Kiranga Ps
281504 Monitoring, Supervision & Appraisal of capital works	7,797	2,000	26 %	2,000
312101 Non-Residential Buildings	96,696	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	104,493	2,000	2 %	2,000
External Financing:	0	0	0 %	0
Total:	104,493	2,000	2 %	2,000
Reasons for over/under performance: Outbreak of floods which could not allow us complete the procurement process				
<b>Output : 078183 Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	(2) Primary schools (Bweramule and Rwebinyonyi) recieve 100 desks	( )	( )	( )
Non Standard Outputs:				
312203 Furniture & Fixtures	13,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	0	0 %	0
Reasons for over/under performance:				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	Monthly staff salaries paid for a period of 12 months	Verification of payroll and payment of salaries to secondary teachers of 4 schools of Bweramule , Kanara, Rwebisengo and Karugutu .	Verification of payroll and payment of salaries to secondary teachers of 4 schools of Bweramule , Kanara, Rwebisengo and Karugutu .	Verification of payroll and payment of salaries to secondary teachers of 4 schools of Bweramule , Kanara, Rwebisengo and Karugutu .
211101 General Staff Salaries	1,053,521	228,395	22 %	228,395

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Wage Rect:	1,053,521	228,395	22 %	228,395
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,053,521	228,395	22 %	228,395
Reasons for over/under performance: Poor telephone and internet connectivity at the district headquarters				
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				
No. of students enrolled in USE	(1663)	()	()	()
No. of teaching and non teaching staff paid	(76)	()	()	()
Non Standard Outputs:	USE Capitation grant disbursed to 4 Secondary Schools.		Disbursement of USE funds to 4 Secondary Schools of Bweramule , Kanara , Rwebisengo and Karugutu.	
263367 Sector Conditional Grant (Non-Wage)	308,950	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	308,950	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	308,950	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>				
N/A				
Non Standard Outputs:	2 Seed Secondary Schools of Butungama and Kibuuku Constructed	Bid opening, evaluation and Tender awarded	Bid opening, evaluation and Tender award	Bid opening, evaluation and Tender awarded
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	5,000	730	15 %	730
281504 Monitoring, Supervision & Appraisal of capital works	49,616	16,534	33 %	16,534
312101 Non-Residential Buildings	1,461,195	216,031	15 %	216,031
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,517,811	233,295	15 %	233,295
External Financing:	0	0	0 %	0
Total:	1,517,811	233,295	15 %	233,295
Reasons for over/under performance:				

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Inspection and Monitoring of all learning centres both primary and secondary schools carried out Purchase of stationery , Repair of computers, Purchase of fuel, purchase of small office equipments, Repair of office vehicle and cotribution to medical expense for staff.	Inspection and Monitoring of all learning centres both Private and Government Aided Primary and Secondary Schools.Submission of termly Inspection and Monitoring Reports to Ministry of Education .		Inspection and Monitoring of all learning centres both Private and Government Aided Primary and Secondary Schools.Submission of termly Inspection and Monitoring Reports to Ministry of Education .	Inspection and Monitoring of all learning centres both Private and Government Aided Primary and Secondary Schools.Submission of termly Inspection and Monitoring Reports to Ministry of Education .
221001 Advertising and Public Relations	600	0	0 %		0
221002 Workshops and Seminars	4,000	1,285	32 %		1,285
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	1,000	242	24 %		242
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	10,276	1,380	13 %		1,380
227004 Fuel, Lubricants and Oils	7,000	333	5 %		333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,376	3,240	12 %		3,240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,376	3,240	12 %		3,240
Reasons for over/under performance:	Out break of floods that have affected schools in the sub counties of Kanara,,Bweramule ,Rwebisengo and Rwebisengo s/c				
Output : 078403 Sports Development services					
N/A					

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Non Standard Outputs:	Annual Sports completion at S/county and District level carried out for all 37 Primary schools. 4 District teams selected and supported to compete at region and national Level	Conducted one meeting to select, train football teams	Meetings to select, train football teams	Conducted one meeting to select, train football teams
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	8,000	457	6 %	457
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	457	5 %	457
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	457	5 %	457
Reasons for over/under performance: Most of the football grounds were affected by floods				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Teachers trained in new padeogical methods of teaching and SMC trained in their roles and responsibilities.	Teachers in 20 Primary schools trained in new pedagogical methods of teaching and SMC trained in their roles and responsibilities.	Teachers in 20 Primary schools trained in new pedagogical methods of teaching and SMC trained in their roles and responsibilities.	Teachers in 20 Primary schools trained in new pedagogical methods of teaching and SMC trained in their roles and responsibilities.
221003 Staff Training	5,000	936	19 %	936
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	936	19 %	936
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	936	19 %	936
Reasons for over/under performance: Out break of floods in the district that stressed most of the activities in the district				
<b>Output : 078405 Education Management Services</b>				
N/A				



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Non Standard Outputs:		Departmental staff Salaries Paid to Termly Inspection and monitoring reports submitted to Ministry of Education, Preparation of BFP, 4 quarterly reports prepared, Headteachers meetings conducted, Workshops and seminars conducted, fuel purchased , purchase of office furniture, 2020 PLE exams monitored , Collect data on SN children in schools. construction of Admin block rehabilitation of staff house at Kyabandara P/school 2 classrooms at Kamuhigi vehicle/equipment maintenance, and purchase of 3 sets of office furniture	Payment of salaries to departmental staff, office operational activities carried out, submission of procurement requisition to PDU, purchase of office furniture	Payment of salaries to departmental staff, office operational activities carried out, submission of procurement requisition to PDU, purchase of office furniture	Payment of salaries to departmental staff, office operational activities carried out, submission of procurement requisition to PDU, purchase of office furniture
211101	General Staff Salaries	90,000	22,452	25 %	22,452
213001	Medical expenses (To employees)	1,073	80	7 %	80
221002	Workshops and Seminars	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,582	860	33 %	860
221012	Small Office Equipment	2,000	660	33 %	660
227001	Travel inland	6,226	1,408	23 %	1,408
227004	Fuel, Lubricants and Oils	8,000	2,662	33 %	2,662
228002	Maintenance - Vehicles	10,000	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	8,000	560	7 %	560
228004	Maintenance – Other	70,209	0	0 %	0
	Wage Rect:	90,000	22,452	25 %	22,452
	Non Wage Rect:	110,090	6,230	6 %	6,230
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	200,090	28,682	14 %	28,682
Reasons for over/under performance:		Outbreak of floods have stressed most activities in the district			
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					

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No. of SNE facilities operational	(37) schools to have some basic learning facilities and provision for special Needs Education	( )	(10)schools to have some basic learning facilities and provision for special Needs Education	( )
No. of children accessing SNE facilities	(85) Children spread in all 37 schools accessing SNE facilities	( )	(85)Pupils in all 37 Schools access SNE basic facilities	( )
Non Standard Outputs:	Data collection, analysis/update of children with SNE by planning Unit, Basic Training of 37 teachers selected from each school to handle		Data collection, analysis/update of children with SNE by planning Unit,	
221002 Workshops and Seminars	1,000	223	22 %	223
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	2,000	666	33 %	666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	889	22 %	889
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	889	22 %	889
Reasons for over/under performance:				
Total For Education : Wage Rect:	3,999,396	942,727	24 %	942,727
Non-Wage Reccurent:	763,872	11,752	2 %	11,752
GoU Dev:	1,635,304	235,295	14 %	235,295
Donor Dev:	0	0	0 %	0
Grand Total:	6,398,572	1,189,773	18.6 %	1,189,773

## Vote:595 Ntoroko District

## Quarter1

## 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:	Staff Salaries Paid Monthly for Full Financial Year.				
	Four District Roads Committees sitting conducted @Monthly.				
	Conduct District Roads & Bridges Inventory.				
N/A					
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Dump trucks reliability due to replaced worn-out tyres. Number of Pairs Grader blades replaced. Number of Operators supplied with Safety gear. Improved safety of Staff.				
	Emergency Relief culverts to attend to bottlenecks attributed from Floods.				
	Complete payment for four number Tyres (MR1000 R20) of Dump trucks supplied in FY2019/20.				
	Collected Emergency Relief Culverts from Ministry of Works Kampala				
	Procurement and payment for Safety shoes for equipment Operators.				
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	9,000	834	9 %		834
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	834	7 %		834
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	834	7 %		834
Reasons for over/under performance: Delayed Procurement process for Equipment/Machine Spares.					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	District Works-Roads sector paid timely and effectively.	Paid 3 months District Works Staff Salaries.	District Roads Committee sitting conducted.	District Roads staff salaries for the months of July, August and September paid,
	Operation of District Roads Office; Number of roads maintenance activities supervised. (Motorable roads).	Supervision of Roads Projects being Implemented. Quarterly submission of Reports to Uganda Road Fund and PBS.	Payment for all district works staff salaries. Field supervision and inspection of roads projects implemented.	Conducted Floods assessment and Submission of the report to Kampala Uganda Road Fund and MoWT.
	Well maintained roads under routine manual due to supervision of road gangs.			Submission of Q4 URF report to Kampala.
	Timely submission of quarterly reports to Road Fund and Ministries (Works & LG).			Preparation and Submission of Q4 FY 2019-20 PBS Report in Fortportal.
	Better skilled staff for Works Roads sector.			Supervision of Works-Roads projects implemented in the district.
	Effective documentation and records keeping.			
	District feeder roads network developed.			
	Average annual daily traffic for district roads established.			
	Conduct four District Roads Committee Meetings in a year.			
211101 General Staff Salaries	60,000	9,339	16 %	9,339
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
221012 Small Office Equipment	3,000	290	10 %	290
225001 Consultancy Services- Short term	4,000	0	0 %	0
227001 Travel inland	21,296	4,370	21 %	4,370
227004 Fuel, Lubricants and Oils	4,200	1,050	25 %	1,050
Wage Rect:	60,000	9,339	16 %	9,339
Non Wage Rect:	34,296	5,710	17 %	5,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,296	15,049	16 %	15,049
Reasons for over/under performance:	Small funds released compared to Initial IPF Quarterly.			
Output : 048109 Promotion of Community Based Management in Road Maintenance				
N/A				

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Non Standard Outputs:	At least 25 number of Road gangs and their Overseers Recruited in the Second - Fourth Quarter.				Payment of road gangs salary arrears that was carried forward for the three months in the FY 2019/20. Recruitment of New road gangs for the selected roads in Karugutu, Nombe and Butungama sub-counties.
	Approximately 50km of roads maintained under Routine Manual Maintenance under road gangs for the selected roads in Rwebisengo & Butungama subcounty, Nombe sub-county and Karugutu sub-county.				
211103 Allowances (Incl. Casuals, Temporary)	49,000	0	0 %		0
221003 Staff Training	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,500	0	0 %		0

Reasons for over/under performance: Delayed Payment Processing for Road Gangs Salaries.

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

No of bottle necks removed from CARs	(6)	()	()	()	
Non Standard Outputs:	Improved connectivity on community access roads maintained under sub-counties.			N/A	
263104 Transfers to other govt. units (Current)	65,345	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	65,345	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,345	0	0 %		0

Reasons for over/under performance:

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

N/A					
Non Standard Outputs:	100% of transfer of releases to urban councils	Transferred 100% Q1 Uganda Road Fund (URF) for Urban Council Roads Maintenance.	100% transfer of Urban Council road fund releases.	Transferred 100% Uganda Road Fund for Urban Council Roads Maintenance.	

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263104 Transfers to other govt. units (Current)	527,587	120,301	23 %	120,301
Wage Rect:	0	0	0 %	0
Non Wage Rect:	527,587	120,301	23 %	120,301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	527,587	120,301	23 %	120,301

Reasons for over/under performance: Low funds release compared to IPF used at Budgeting.

**Output : 048158 District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	(60Km) Well maintained roads free from vegetation, erosion gullies. increased road safety and reduced travel time through pothole filling.	( )	(0)Payment of road gangs salaries that was carried forward for the three months in the FY 2019/20.	( )
Length in Km of District roads periodically maintained	(5km) Periodic maintenance of selected sections Km 5+200 - 7+000 in Q1 and Chain 8+500 - 10+000 in Q3 & Q4	( )	(0)N/A	( )
No. of bridges maintained	(01) Completion of Katiti Bridge Construction in Kyabukunguru - Butungama sub-county	( ) First Payment Certificate Made for Katiti Bridge.	(01)Processing and hence making payment for second certificate of civil works done on Bridge construction at Katiti crossing, Contractual works started in Q4 FY 2019/20	( )Processed the First Payment Certificate for Bridge Construction at Katiti Kyabukunguru_Butungama Subcounty.
Non Standard Outputs:	At least 4 Km of well maintained (full gravel) roads under Periodic Maintenance for Rwebisengo - Rwangara Road.  Four Lines of Armco Culverts Installed (Clear drainage).	First Payment Certificate Made for Katiti Bridge.	First Interim Payment for Bridge works construction at Katiti Kiyanja crossing in Kyabukunguru Butungama Sub-county.	Processed the First Payment Certificate for Bridge Construction at Katiti Kyabukunguru_Butungama Sub county.

263367 Sector Conditional Grant (Non-Wage)	181,396	33,163	18 %	33,163
Wage Rect:	0	0	0 %	0
Non Wage Rect:	181,396	33,163	18 %	33,163
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	181,396	33,163	18 %	33,163

Reasons for over/under performance: Over expenditure was as a result of the Payment Certificate processed being high.

**Capital Purchases****Output : 048172 Administrative Capital**

N/A

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N/A				
N/A				
281503 Engineering and Design Studies & Plans for capital works	3,000	1,000	33 %	1,000
312101 Non-Residential Buildings	8,000	0	0 %	0
312103 Roads and Bridges	2,000	664	33 %	664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	1,664	13 %	1,664
External Financing:	0	0	0 %	0
Total:	13,000	1,664	13 %	1,664
Reasons for over/under performance:				
<b>Output : 048183 Bridge Construction</b>				
No. of Bridges Constructed	(1) Complete Bridge Construction on Katiti Kiyanja Crossing.	( )	( )	
Non Standard Outputs:	Complete Bridge Construction on Katiti Kiyanja Crossing.			
N/A				
Reasons for over/under performance:				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048202 Vehicle Maintenance</b>				
N/A				
Non Standard Outputs:	A well maintained Vehicle for the District Works/Roads Sector that is reliable.  Five Tyres Procured and replaced.		A timely serviced Works vehicle. Four wornout tyres on District Works and Technical Services vehicle replaced. Faulty breaking system for works car repaired.	
228002 Maintenance - Vehicles	14,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,900	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,900	0	0 %	0
Reasons for over/under performance: Delays in Q1 Funds Release and hence Procurement Process.				
<b>Output : 048206 Sector Capacity Development</b>				

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N/A				
Non Standard Outputs:		Two staff trained under capacity building to develop their skills.		N/A
221003 Staff Training	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>60,000</i>	<i>9,339</i>	<i>16 %</i>	<i>9,339</i>
<i>Non-Wage Reccurent:</i>	<i>888,024</i>	<i>160,007</i>	<i>18 %</i>	<i>160,007</i>
<i>GoU Dev:</i>	<i>13,000</i>	<i>1,664</i>	<i>13 %</i>	<i>1,664</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>961,024</i>	<i>171,010</i>	<i>17.8 %</i>	<i>171,010</i>



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## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	-Departmental Staff Salaries paid on a monthly basis -Quarterly Subscription to internet -Quarterly department meetings at District and Lower Local Government levels held -Quarterly Reports reports and accountability prepared and submitted to the Ministry and line Departments and Agencies. -District Coordination Committee Meetings for Water and Sanitation conducted on a quarterly basis -Extension Staff Meetings conducted in Qtr. I and Qtr. III -Consultative Meetings and Capacity Building Workshops from both UIPE and MWE attended by the DWO on a quarterly basis -Motor Vehicle and Cycle serviced and repaired on a quarterly basis -Fuel for office operation purchased on a quarterly basis -Office Stationary and printer accessories purchased on a quarterly basis	-Departmental Staff Salaries paid for three months from July up-to September. -2 Water Supply and Sanitation Coordination Committee Meetings Held, Fourth Quarter Report/Accountability prepared and submitted to MWE and other line departments and agencies, 2 Extension Staff Meetings conducted, Consultative Meetings conducted, Motor Vehicle and Cycle repaired and serviced, Fuel for DWO operations procured and Office stationary procured		-Departmental Staff Salaries paid for three months , Internet Subscribed for three months, 1 District Water Supply and Sanitation Coordination Committee Meeting Held, First Quarter Report/Accountability prepared and submitted to MWE and other line departments and agencies, 1 Extension Staff Meetings conducted, Consultative Meetings conducted, 3 Workshops to UIPE attended by the DWO, Motor Vehicle and Cycle repaired and serviced, Fuel for DWO operations procured and Office stationary procured	-Departmental Staff Salaries paid for three months from July up-to September. -2 Water Supply and Sanitation Coordination Committee Meetings Held, Fourth Quarter Report/Accountability prepared and submitted to MWE and other line departments and agencies, 2 Extension Staff Meetings conducted, Consultative Meetings conducted, Motor Vehicle and Cycle repaired and serviced, Fuel for DWO operations procured and Office stationary procured
211101 General Staff Salaries	32,000	7,809	24 %		7,809
221001 Advertising and Public Relations	500	119	24 %		119
221002 Workshops and Seminars	6,000	1,500	25 %		1,500

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221003 Staff Training	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012 Small Office Equipment	1,000	250	25 %	250
221017 Subscriptions	800	200	25 %	200
227001 Travel inland	10,000	2,500	25 %	2,500
227004 Fuel, Lubricants and Oils	1,700	425	25 %	425
Wage Rect:	32,000	7,809	24 %	7,809
Non Wage Rect:	25,000	6,244	25 %	6,244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,000	14,053	25 %	14,053

Reasons for over/under performance: N/A

**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 in the Sub Counties of Rwebisengo, Butungama, Bweramule and Nombe	(24) Water points monitored and Inspected on their functionality in Karugutu Town Council	(11)Water points monitored, Inspected and a few others supervised during construction Nombe Sub County	(24)Water points monitored and Inspected on their functionality in Karugutu Town Council
No. of water points tested for quality	(80) Water samples taken in the Laboratory and tested on some quality parameters like E-Coli, Phosphate, Iron, Sulfate Turbidity, Chloride, pH, Nitrate, Turbidity, Electrical Conductivity and Temperature	(12) Water samples taken in the Laboratory and tested on some quality parameters like E-Coli, Phosphate, Iron, Sulfate Turbidity, Chloride, pH, Nitrate, Turbidity, Electrical Conductivity and Temperature for Karugutu Town Council	(20)Water samples taken in the Laboratory and tested on some quality parameters like E-Coli, Phosphate, Iron, Sulfate Turbidity, Chloride, pH, Nitrate, Turbidity, Electrical Conductivity and Temperature for Kanara Sub County and Town Council	(12)Water samples taken in the Laboratory and tested on some quality parameters like E-Coli, Phosphate, Iron, Sulfate Turbidity, Chloride, pH, Nitrate, Turbidity, Electrical Conductivity and Temperature for Karugutu Town Council
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water and Sanitation Meetings conducted on a quarterly basis	(2) Water, Sanitation and Hygiene meetings conducted in this Quarter	(1)District Water and Sanitation Meetings conducted in this Quarter	(2)Water, Sanitation and Hygiene meetings conducted in this Quarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(0) Not Planned for	(0)N/A	(0)Not Planned for

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No. of sources tested for water quality	(80) Water samples taken in the Laboratory and tested on some quality parameters like E-Coli, Phosphate, Iron, Sulfate Turbidity, Chloride, pH, Nitrate, Turbidity, Electrical Conductivity and Temperature	(24) Water samples taken in the Laboratory and tested on some quality parameters like E-Coli, Phosphate, Iron, Sulfate Turbidity, Chloride, pH, Nitrate, Turbidity, Electrical Conductivity and Temperature for Karugutu Town Council	(20)Water samples taken in the Laboratory and tested on some quality parameters like E-Coli, Phosphate, Iron, Sulfate Turbidity, Chloride, pH, Nitrate, Turbidity, Electrical Conductivity and Temperature for Kanara Sub County and Town Council	(24)Water samples taken in the Laboratory and tested on some quality parameters like E-Coli, Phosphate, Iron, Sulfate Turbidity, Chloride, pH, Nitrate, Turbidity, Electrical Conductivity and Temperature for Karugutu Town Council
Non Standard Outputs:	-Monitoring and Inspection visits conducted on the existing water points  -Supervision visits conducted on the on-going construction of new water points	-Monitoring and Inspection visits conducted on the existing water points  -Supervision visits conducted on the on-going construction of new water points -District Water Supply and Sanitation Coordination Committee Meeting conducted	-Monitoring and Inspection visits conducted on the existing water points  -Supervision visits conducted on the on-going construction of new water points -District Water Supply and Sanitation Coordination Committee Meeting conducted	-Monitoring and Inspection visits conducted on the existing water points  -Supervision visits conducted on the on-going construction of new water points -District Water Supply and Sanitation Coordination Committee Meeting conducted
221002 Workshops and Seminars	409	100	24 %	100
227001 Travel inland	6,000	1,481	25 %	1,481
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,409	2,581	25 %	2,581
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,409	2,581	25 %	2,581
Reasons for over/under performance:	-Some water points were submerged by the floods implying that Water Quality Testing Analysis would not be conducted.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(3) Deep Boreholes Rehabilitated	(2) Deep Boreholes were rehabilitated by the Hand Pump Mechanics Association in Kiranga II and Kabimbiri in Rwebisengo and Bweramule S/Cs respectively	(2)Deep Boreholes Rehabilitated	(2)Deep Boreholes were rehabilitated by the Hand Pump Mechanics Association in Kiranga II and Kabimbiri in Rwebisengo and Bweramule S/Cs respectively
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	( )	(0)N/A	( )

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Non Standard Outputs:	-Motor vehicles, motor cycles and all other office equipment kept in a functional status - 2 deep borehole drilling and construction supervised -40 water point functionality status n and submission of mechanical	Motor vehicles, motor cycles and all other office equipment kept in a functional status - 2 deep borehole rehabilitation monitored and supervised -7 water point functionality status and submitted on their mechanical status	-Motor vehicles, motor cycles and all other office equipment kept in a functional status - 2 deep borehole drilling and construction supervised -10 water point functionality status n and submission of mechanical status	Motor vehicles, motor cycles and all other office equipment kept in a functional status - 2 deep borehole rehabilitation monitored and supervised -7 water point functionality status and submitted on their mechanical status
221002 Workshops and Seminars	1,000	250	25 %	250
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	Over flooding that happened in Bweramule S/C due to the increase in Water Levels of River Semuliki affected the access of some water points during the rehabilitation process			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	( ) N/A	( )	( )	( )
No. of water user committees formed.	(2) Water User Committees formed	(2) Water and Sanitation User Committees formed and trained on the rehabilitated deep boreholes	(1)Water User Committees formed and followed up on its performance	(2)Water and Sanitation User Committees formed and trained on the rehabilitated deep boreholes
No. of Water User Committee members trained	(2) Water User Committees formed	( )	(1)Water User Committees formed and followed up on its performance	( )
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(2) Extension Staff Meetings conducted	( )	(1)Extension Staff Meeting conducted	( )
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	( ) N/A	( )	( )	( )
Non Standard Outputs:	- Advocacy meetings conducted at both Sub County and District levels -New Water User Committees formed and trained -Refresher training conducted to the existing water user committee Activity reports prepared and attendance lists verified	Advocacy meetings conducted at Sub County levels, New Water User Committees formed and trained, Activity reports prepared and attendance lists verified	-Advocacy meetings conducted at Sub County levels, New Water User Committees formed and trained, Refresher training conducted to the existing water user committee, Activity reports prepared and attendance lists verified	Advocacy meetings conducted at Sub County levels, New Water User Committees formed and trained, Activity reports prepared and attendance lists verified

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228002 Maintenance - Vehicles	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: N/A

**Output : 098105 Promotion of Sanitation and Hygiene**

N/A

Non Standard Outputs:	-Conducting Water Quality testing Analysis in the District.	Conducting Water Quality testing Analysis in the District., Sanitation and Hygiene	Conducting Water Quality testing Analysis in the District., Sanitation and Hygiene	Conducting Water Quality testing Analysis in the District., Sanitation and Hygiene
	-Sanitation and Hygiene activities conducted, these include; creating rapport with L.C-1s VHTs and other stakeholders	activities conducted, these include; creating rapport with L.C-1s VHTs and other stakeholders, Mobilizations and sensitization of communities on sanitation and hygiene improvement, Conducting sanitation Launching of hand washing campaigns and others, Conducting mobilization and sensitization meetings in the two Sub Counties of Butungama and Bweramule.	activities conducted, these include; creating rapport with L.C-1s VHTs and other stakeholders, Mobilizations and sensitization of communities on sanitation and hygiene improvement, Conducting sanitation Launching of hand washing campaigns and others, Conducting mobilization and sensitization meetings in the two Sub Counties of Butungama and Bweramule.	activities conducted, these include; creating rapport with L.C-1s VHTs and other stakeholders, Mobilizations and sensitization of communities on sanitation and hygiene improvement, Conducting sanitation Launching of hand washing campaigns and others, Conducting mobilization and sensitization meetings in the two Sub Counties of Butungama and Bweramule.

227001 Travel inland	3,656	914	25 %	914
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,656	914	25 %	914
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,656	914	25 %	914

Reasons for over/under performance: Low attendance by the stake holder in the meeting due to Covid 19 pandemic

**Output : 098106 Sector Capacity Development**

N/A

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Non Standard Outputs:

- Workshops and Seminars organised by UIPE attended by the DWO  
 - Consultative meetings organised by TSU-6/MWE attended by the DWO

N/A

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

- 3 Boreholes in the selected Sub Counties rehabilitated  
 -Supervision and monitoring of the rehabilitation activities done by the District Water Office Staff

2 Boreholes in the selected Sub Counties rehabilitated,  
 Supervision and monitoring of the rehabilitation activities done by the District Water Office Staff

2 Boreholes in the selected Sub Counties rehabilitated,  
 Supervision and monitoring of the rehabilitation activities done by the District Water Office Staff

2 Boreholes in the selected Sub Counties rehabilitated,  
 Supervision and monitoring of the rehabilitation activities done by the District Water Office Staff

263206 Other Capital grants	20,000	1,264	6 %	1,264
263370 Sector Development Grant	37,359	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,359	0	0 %	0
External Financing:	20,000	1,264	6 %	1,264
Total:	57,359	1,264	2 %	1,264

Reasons for over/under performance:

Limited access to the water points due to the progressing floods in the District

**Capital Purchases****Output : 098172 Administrative Capital**

N/A

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## Non Standard Outputs:

-Sanitation and Hygiene activities conducted, these include; creating rapport with L.C-1s VHTs and other stakeholders  
 -Mobilizations and sensitization of communities on sanitation and hygiene improvement  
 -conducting sanitation Launching of hand washing campaigns and others.  
 -Conducting four mobilization and sensitization meetings in the two Sub Counties of Butungama and Bweramule.

N/A

Reasons for over/under performance:

**Output : 098180 Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	(1) 2 - Stance VIP Latrine constructed in one of the selected Sub Counties	(0)	(1) 2 stance latrine's BoQs prepared, awarded and construction commenced	(0)
Non Standard Outputs:	2 - Stance VIP Latrine constructed in one of the selected Rural Growth Center in the District	2 stance latrine's BoQs and procurement requisitions prepared and submitted to PDU for necessary actions	N/A	2 stance latrine's BoQs and procurement requisitions prepared and submitted to PDU for necessary actions
281502 Feasibility Studies for Capital Works	30,000	2,000	7 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	2,000	7 %	2,000
External Financing:	0	0	0 %	0
Total:	30,000	2,000	7 %	2,000

Reasons for over/under performance: N/A

**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(2) Deep Boreholes sited, drilled and constructed in the S/Cs of Rwebisengo and Butungama	(0) BoQs and Procurement Requisitions submitted to PDU for necessary actions to be taken	(2) Deep Boreholes sited, drilled and constructed in Rwebisengo S/C	(0) BoQs and Procurement Requisitions submitted to PDU for necessary actions to be taken
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No. of deep boreholes rehabilitated	(3) Deep Boreholes rehabilitated in the S/Cs of Rwebisengo and Butungama	(0) This will be conducted in Quarter II	(2)Deep Boreholes rehabilitated in Rwebisengo S/C	(0)This will be conducted in Quarter II
Non Standard Outputs:	-Deep Boreholes Sited, Drilled and Constructed in the Sub Counties of Butungama and Rwebisengo -Siting and Drilling feasibility studies conducted on the proposed borehole site, -Drilling and Construction of the 2 Deep Boreholes done, Test Pumping activities conducted, Casting and Installation finally done.	Deep Boreholes Sited, Drilled and Constructed in Rwebisengo S/C , Siting and Drilling feasibility studies conducted on the proposed borehole site., Drilling and Construction of the Deep Boreholes Siting, Drilling and Construction shall be done in Nombe, Karugutu and Bweramule S/Cs.	Deep Boreholes Sited, Drilled and Constructed in Rwebisengo S/C , Siting and Drilling feasibility studies conducted on the proposed borehole site., Drilling and Construction of the Deep Boreholes done, Test Pumping activities conducted, Casting and Installation finally done.	Deep Boreholes Siting, Drilling and Construction shall be done in Nombe, Karugutu and Bweramule S/Cs.
281502 Feasibility Studies for Capital Works	6,500	1,432	22 %	1,432
281503 Engineering and Design Studies & Plans for capital works	5,000	1,551	31 %	1,551
281504 Monitoring, Supervision & Appraisal of capital works	15,000	4,247	28 %	4,247
312104 Other Structures	85,233	0	0 %	0
312214 Laboratory and Research Equipment	11,788	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	123,521	7,230	6 %	7,230
External Financing:	0	0	0 %	0
Total:	123,521	7,230	6 %	7,230
Reasons for over/under performance:	N/A			
<b>Output : 098184 Construction of piped water supply system</b>				
N/A				
Non Standard Outputs:	Water Supply and Sanitation systems for Nombe - Itale and St. Mathew COU in Nombe and Bweramule S/Cs respectively shall be done in Quarter II		N/A	Water Supply and Sanitation systems for Nombe - Itale and St. Mathew COU in Nombe and Bweramule S/Cs respectively shall be done in Quarter II
281502 Feasibility Studies for Capital Works	44,590	4,655	10 %	4,655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,590	4,655	10 %	4,655
External Financing:	0	0	0 %	0
Total:	44,590	4,655	10 %	4,655
Reasons for over/under performance:	N/A			



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<i>Total For Water : Wage Rect:</i>	32,000	7,809	24 %	7,809
<i>Non-Wage Reccurent:</i>	47,064	11,739	25 %	11,739
<i>GoU Dev:</i>	235,471	13,885	6 %	13,885
<i>Donor Dev:</i>	20,000	1,264	6 %	1,264
<i>Grand Total:</i>	334,535	34,697	10.4 %	34,697

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Salary for departmental staff paid for the whole financial year Office Co-ordination, Programs (FIEFOC) co-ordination meetings, Preparation and submission of Workplans, Reports and accountabilities to the ministry and other lead agencies submitte Payment of staff salaries, procurement of assorted stationary,	Departmental staff salaries paid for three months. Quarterly workplans prepared and submitted.Procured office stationary		Three staff salaries for the departmental staff paid.  Quarterly work plans, reports prepared, assorted stationery procured, departmental motor cycle repaired, reports submitted to line ministries and departments and office properly coordinated.	Departmental staff salaries paid for three months. Quarterly workplans prepared and submitted.Procured office stationary
211101 General Staff Salaries	80,000	15,276	19 %		15,276
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	80,000	15,276	19 %		15,276
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,000	15,276	18 %		15,276
Reasons for over/under performance: Poor net work connectivity at the district head quarters					
<b>Output : 098303 Tree Planting and Afforestation</b>					
N/A					
Non Standard Outputs:	Mobilizing farmers, conducting trainings in forestry management,compiling and submission of reports.	Mobilized and distributed trees to farmers in Nombe, karugutu sub county and karugutu town council			Mobilized and distributed trees to farmers in Nombe, karugutu sub county and karugutu town council
221002 Workshops and Seminars	2,000	200	10 %		200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	200	10 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	200	10 %	200
Reasons for over/under performance: Poor terrain for easy transportation of the seedlings				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	(4) Agro forestry Demonstrations conducted	(1) Agro forestry Demonstrations conducted	( )	(1)Agro forestry Demonstrations conducted
No. of community members trained (Men and Women) in forestry management	(4) Groups trained in forestry management	(30) Groups trained in forestry management	( )	(30)Groups trained in forestry management
Non Standard Outputs:	Mobilisation of communities to form groups for tree planting and Household income enhancement. Communicate to S/Countries, identify participants and inform them.	One farmer group identified and trained in agroforestry and energy saving techniques.	One farmer group identified and trained in agroforestry and energy saving techniques.	One farmer group identified and trained in agroforestry and energy saving techniques.
221002 Workshops and Seminars	3,574	710	20 %	710
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,574	1,210	22 %	1,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,574	1,210	22 %	1,210
Reasons for over/under performance: it was hard to mobilize the groups especially in Bweramule sub county due to Floods from River semliki.				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(4) Forestry monitoring visits conducted	(1) Forestry monitoring visits conducted	( )	(1)Forestry monitoring visits conducted
Non Standard Outputs:	Forestry inspection of all illegal forestry activities carried across the district. Conducting monitoring visits to monitor illegal forestry activities, apprehending culprits, conducting awareness meetings on existing laws on forestry and compiling field reports.	One illegal forestry activities monitoring visit conduct around the whole district and one report compiled.	One illegal forestry activities monitoring visit conduct around the whole district and one report compiled.	One illegal forestry activities monitoring visit conduct around the whole district and one report compiled.

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227001 Travel inland	2,103	440	21 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,103	440	21 %	440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,103	440	21 %	440
Reasons for over/under performance: lack of Departmental vehicle to aid the monitoring process.				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	(4) Wetland management meetings conducted	(1) Wetland management meetings conducted	( )	(1)Wetland management meetings conducted
Non Standard Outputs:	Training four groups in proper wetland management conducted in selected sub-counties across the whole district.Mobilizing communities to engage in proper wetland management, procurement of stationery (flip charts and markers), conducting public awareness meetings, compilation of reports and monitoring.	One community group selected and trained in proper wetland management in Bweramule sub-county.	One community group selected and trained in proper wetland management in one sub-county.	One community group selected and trained in proper wetland management in Bweramule sub-county.
221002 Workshops and Seminars	2,152	525	24 %	525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,152	525	24 %	525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,152	525	24 %	525
Reasons for over/under performance: lack of Departmental vehicle to aid the proper running of the departmental activities.				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(4) Wetland Action Plans and regulations developed	(1) Wetland Action Plans and regulations developed	( )	(1)Wetland Action Plans and regulations developed

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Non Standard Outputs:	Four wetlands selected and restored by community members using local inputs in Bweramule and Butungama subcounties. Conducting public awareness meetings on wetland management, selecting which wetlands to restore, engaging communities in restoration using locally available materials, compilation of reports and monitoring.	One site selected, community mobilized and trained for restoration using locally available materials.	One site selected, community mobilize and trained for restoration using locally available materials.	One site selected, community mobilized and trained for restoration using locally available materials.
221002 Workshops and Seminars	4,000	532	13 %	532
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,032	17 %	1,032
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,032	17 %	1,032
Reasons for over/under performance:	heavy floods greatly affected the training of the community in the restoration and use of local materials in restoring the wetland.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(30) Community women and men trained in ENR monitoring	()	()	()
Non Standard Outputs:	General environment education and public awareness conducted through out the district.Mobilizing communities and Conducting public awareness meetings on general environment management through holding community meetings, radio talk shaws and community barazas including on climate change.		One general environmental awareness meeting and climate change conducted.	
221002 Workshops and Seminars	1,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(4) Monitoring visits on development projects for environment compliance in the district	( )	( )	
Non Standard Outputs:	Monitoring visits on development projects for environment compliance in the district. Natural resources office properly coordinated with government line ministries and departments		All projects to be implemented in the quarter inspected for environmental compliance.	
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(20) Reports submitted to the ministry zonal land offices	( )	( )	
Non Standard Outputs:	20 Freehold Land titles produced by the end of the financial year. Area Land committees trained, awareness meetings on land ownership and rights conducted, reports submitted to Ministry of Lands Zonal office.		One set of District Land Board meeting submitted to the Zonal Ministry of Lands office.	
221002 Workshops and Seminars	1,000	0	0 %	0

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227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098312 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Support to mainstreaming of environmental issues/activities in the five year development plan		Support to mainstreaming of environmental issues/activities in the five year development plan	
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>80,000</i>	<i>15,276</i>	<i>19 %</i>	<i>15,276</i>
<i>Non-Wage Reccurent:</i>	<i>29,830</i>	<i>3,407</i>	<i>11 %</i>	<i>3,407</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>109,830</i>	<i>18,683</i>	<i>17.0 %</i>	<i>18,683</i>

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	II				
Non Standard Outputs:	PWDs, youths and women mobilized to form IGAs to enable them acquire improved standards of living at house hold level especially the disabled.	Not done		PWDs , youths and women mobilized to form IGAs in the 10 LLGs	Not done
221002 Workshops and Seminars	10,000	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	10,000	0	0 %		0
Total:	11,000	0	0 %		0
Reasons for over/under performance:	Not done				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Departmental staff salaries paid,sectors quarterly /Annual reports submitted to the relevant ministries and office sundries procured.	Departmental staff salaries paid, quarterly reports consolidated and submitted to the MoGLSD.		Departmental staff salaries paid,sectors quarterly /Annual reports submitted to the relevant ministries and office sundries procured.	Departmental staff salaries paid, quarterly reports consolidated and submitted to the MoGLSD.
211101 General Staff Salaries	110,000	22,128	20 %		22,128
221012 Small Office Equipment	58	0	0 %		0
227001 Travel inland	4,694	400	9 %		400
Wage Rect:	110,000	22,128	20 %		22,128
Non Wage Rect:	4,752	400	8 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	114,752	22,528	20 %		22,528
Reasons for over/under performance:	There were no major challenges encountered during implementation of the activity since the quarters release was done on time.				
Output : 108105 Adult Learning					



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No. FAL Learners Trained	(250) 250 Adult learners enrolled and trained	(30) 30 adult learners enrolled	(60)Adult learners enrolled and trained	(30)30 adult learners enrolled
Non Standard Outputs:	250 FAL learners trained in lower local governments, FAL instructional materials procured and distributed at sub county and class level, FAL class meetings conducted.	Identification and enrollment of adult learners in the areas of Bweramule s/c and Butungama s/c.	FAL learners trained in lower local governments, FAL instructional materials procured and distributed at sub county and class level, FAL class meetings conducted.	Identification and enrollment of adult learners in the areas of Bweramule s/c and Butungama s/c.
221002 Workshops and Seminars	1,400	0	0 %	0
227001 Travel inland	1,600	100	6 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	100	3 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	100	3 %	100
Reasons for over/under performance:	there were no major challenges during the exercise a part from the floods which are disturbing the residents of the area.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Sub county CDOs, district technical team and Councilors trained in Gender mainstreaming planning and budgeting.	training of 40 Sub county councilors in gender conflict resolution issues since they are the supervisors at that level.	10 Sub County CDOs, district technical team and Concilors trained in gender mainstreaming.	training of 40 Sub county councilors in gender conflict resolution issues since they are the supervisors at that level.
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:	No major challenges experienced during the training.			
Output : 108108 Children and Youth Services				
No. of children cases ( Juveniles) handled and settled	(100) 100 Emergency cases followed and supported at Sub County, family, and settled/ handled.	(15) 15 child neglect cases handled.	(25)25 emergency child cases handled	(15)15 child neglect cases handled.
Non Standard Outputs:	100 emergency cases at Sub county and family followed up and settled /handled.	Receiving reported cases of child neglect especially from Kanara t/c and Kanara s/c	25 emergency cases at Sub County and family level followed up and settled.	Receiving reported cases of child neglect especially from Kanara t/c and Kanara s/c
227001 Travel inland	2,000	360	18 %	360

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	360	18 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	360	18 %	360
Reasons for over/under performance:	The biggest challenge was that the father parents could not provide for their children in these critical moments of COVID 19 and the escalating hazards of floods in the area.			
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(4) Ntoroko district youth council and executive supported to conduct mandatory meetings, youth leaders supported to attend regional and national workshops.	(1) 1 Mandatory district youth council conducted .	(1)1 District youth Council conducted.	(1)1 Mandatory district youth council conducted .
Non Standard Outputs:	International and National youth days commemorated at district and national levels, Ntoroko district youth council supported to run smoothly.	Conducting one mandatory district youth council.	Support the youths to conduct mandatory district youth council and also facilitate them to attend district and national youth days.	Conducting one mandatory district youth council .
221002 Workshops and Seminars	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	The major challenges raised during implementation of this activity was delayed disbursement of youth livelihood fund to the long time submitted files.			
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(4) 4 PWDs Councils conducted.	(1) 1 Mandatory PWDs council conducted.	(1)1 PWD district Council meeting conducted	(1)1 Mandatory PWDs council conducted.
Non Standard Outputs:	4 PWDs Councils conducted.Organised and commemorated national and international days, organised PWD groups supported to start IGAs.	Conducting one mandatory PWDs district council.	Support the PWDs to conduct mandatory district Council and also facilitate them to attend national and district PWDs celebrations.	Conducting one mandatory PWDs district council.
221002 Workshops and Seminars	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	No major challenges faced.			

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) Mandatory national and international Women's day commemorated, councils and executive meetings conducted.	(1) 1 Mandatory district women council conducted.		(1)1 Women Council conducted	(1)1 Mandatory district women council conducted.
Non Standard Outputs:		Mobilizing the district women councilors to enable us conduct their council.			Mobilizing the district women councilors to enable us conduct their council.
221002 Workshops and Seminars	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000
Reasons for over/under performance:	The areas like Kanara s/c , Kanara t/c and Butungama are flooded by water which increases the cost of transport hence a variation in facilitation.				
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Communities mobilized to form groups of UWEP and YLP, train CDOs in OVCMIS data collection and reporting and also conduct SOVVC and DOVVC meetings at Sub County and district levels and office equipments procured.	Not done		Communities mobilized to form UWEP and YLP groups, CDOs trained in OVCMIS data collection and reporting and SOVVC and DOVVC meetings conducted at all levels.	Not done
221002 Workshops and Seminars	9,000	0	0 %		0
227001 Travel inland	10,500	0	0 %		0
227004 Fuel, Lubricants and Oils	1,414	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,914	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,914	0	0 %		0
Reasons for over/under performance:	Not done.				

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
N/A					
Non Standard Outputs:	PCA groups identified at community level mobilized and trained to form groups for funding.	Not done		Donation to Parish Community Associations	Not done
264103 Grants to Cultural Institutions/ Leaders	142,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	142,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	142,500	0	0 %		0
Reasons for over/under performance:	Not done				
Total For Community Based Services : Wage Rect:	110,000	22,128	20 %		22,128
Non-Wage Reccurent:	188,166	3,610	2 %		3,610
GoU Dev:	0	0	0 %		0
Donor Dev:	10,000	0	0 %		0
Grand Total:	308,166	25,738	8.4 %		25,738

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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries for the Departmental staff (Planner, Senior Planner, Population Officer and Driver) paid per month. Department staff appraisal 6 Departmental Co-ordination meetings held at District level. Departmental Office operational expences like Submissions for pay change reports, Invitation of staff for meetings, reports preparation.Attending meetings and W/shop extenaly organised	Department staff salaries paid for 3 months, 3 TPC meetings held, Staff Performance agreements prepared and signed, Department vehicle repaired		Department staff salaries paid for 3 months, 3 TPC meetings held, Staff Performance agreements prepared and signed, Department vehicle repaired	Department staff salaries paid for 3 months, 3 TPC meetings held, Staff Performance agreements prepared and signed, Department vehicle repaired
211101 General Staff Salaries	80,000	19,322	24 %		19,322
213002 Incapacity, death benefits and funeral expenses	600	0	0 %		0
221002 Workshops and Seminars	2,600	650	25 %		650
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	700	175	25 %		175
227001 Travel inland	4,800	1,200	25 %		1,200
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
228002 Maintenance - Vehicles	1,400	350	25 %		350
Wage Rect:	80,000	19,322	24 %		19,322
Non Wage Rect:	11,600	2,625	23 %		2,625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,600	21,947	24 %		21,947
Reasons for over/under performance:	Poor telephone network connectivity at the district headquarters				
Output : 138302 District Planning					

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No of qualified staff in the Unit	(2) Qualified staff in the unit	(3) Qualified staff in the department (District Planner, Senior Planner and Planner)	( )	(3)Qualified staff in the department (District Planner, Senior Planner and Planner)
No of Minutes of TPC meetings	(12) Sets of TPC meetings conducted	(3) Sets of TPC meetings conducted and minutes produced and reviewed	(3)Sets of TPC meetings conducted	(3)Sets of TPC meetings conducted and minutes produced and reviewed
Non Standard Outputs:	Annual/quarterly integrated, Plans prepared, discussed and presented for approval. LLGs integrated W/Plans and reports for LLGs.Refreshers Training on preparation of various program (DDEG, UCG and UNICEF) reports and accountabilities for LLG staff, Annual integrated, quarterly reports and accountabilities for Programs	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 PBBS, 3 sets of TPCs minutes prepared and discussed Attend M & E 1 week refresher training	Hold quarterly retreats to prepare performance reports and plans using PBBS, 3 sets of TPCs minutes prepared and discussed
221002 Workshops and Seminars	4,544	1,136	25 %	1,136
227001 Travel inland	3,300	658	20 %	658
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,844	1,794	23 %	1,794
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,844	1,794	23 %	1,794

Reasons for over/under performance: Poor internet and unreliable power supply

### Output : 138303 Statistical data collection

N/A

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Non Standard Outputs:		District and Sub county staff equipped with skills for data collection and analysis. Mid year District profile prepared and presented to TPC. District Invitation for meetings, carryin out needs assesment in data management, preaparation of training schedules and manuals.	1 day meeting for Refresher of S/county and LLG staff on basic data management and basic computer training	1 day meeting for Refresher of S/county and LLG staff on basic data management and basic computer operations	1 day meeting for Refresher of S/county and LLG staff on basic data management and basic computer training
221002	Workshops and Seminars	600	150	25 %	150
227001	Travel inland	1,000	250	25 %	250
227004	Fuel, Lubricants and Oils	400	100	25 %	100
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	500	25 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	500	25 %	500
Reasons for over/under performance:		Poor telephone and internet connectivity at the district which makes coordination difficult			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Functionalising and opearting HMIS, BDR systems. BDR and HMIS Data collected from all LLGs i.e Kanara, Kibuuku, Rwebisengo, Nombe, Karugutu, Bweramule, Butungama and the four TCs (Kanara, Rwebesengo & Karugutu, Kibuku). Birth and intergrated Death Collection of registers and distributing them in all S/counties. Identification and training of data collectors		Profiling refugees issues in service delivery institutions,Health,sc hools and communities,Holdin g radio programs on population development issues migration.	
221002	Workshops and Seminars	8,200	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,020	0	0 %	0

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221012 Small Office Equipment	880	0	0 %	0
221017 Subscriptions	600	0	0 %	0
227001 Travel inland	42,500	0	0 %	0
227004 Fuel, Lubricants and Oils	2,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	56,000	0	0 %	0
Total:	56,000	0	0 %	0

Reasons for over/under performance:

**Output : 138305 Project Formulation**

N/A

Non Standard Outputs:

Collection of data for preparation District projects presented and Discussed in TPC and forwarded to line Ministries and Agencies2 Draft Proposals on capacity building, Bottom up planning and infrastructure development and maintenance prepared andPresentation of of the draft proposals to TPC, editing and submission to development partners for funding i.e to (NPA, OPM, MoFPED)

Hold consultation and preparatory meetings to agree on targets with LLGS for finalisation of DDPIII

Hold consultation and preparatory meetings to agree on targets

Hold consultation and preparatory meetings to agree on targets with LLGS for finalisation of DDPI11

221002 Workshops and Seminars	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	375

Reasons for over/under performance: Poor transport net work in the district due to floods

**Output : 138306 Development Planning**

N/A



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Non Standard Outputs:	BFP regional and District District consultative meetings attended. BFP, Budget for 2021/22, Annual Integrated District W/plan for 2021/22 and 10 LLGs Annual Work Plans Prepared, presented and passed. Internal and National assessment carried out Invitation for Seminars/Wshops, distribution of IPFs, capturing feedback.	Internal and National Assessment carried out and reports produced and discussed. Integrating of refugees issues with the department plan and annual work plan	Internal and National Assessment carried out and reports produced and discussed. Integrating of refugees issues with the department plan and annual work plan	Internal and National Assessment carried out and reports produced and discussed. Integrating of refugees issues with the department plan and annual work plan
221002 Workshops and Seminars	7,600	1,900	25 %	1,900
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	18,000	750	4 %	750
227004 Fuel, Lubricants and Oils	1,400	350	25 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	3,500	25 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	15,000	0	0 %	0
Total:	29,000	3,500	12 %	3,500

Reasons for over/under performance: The assessment of LLGS was affected due to floods in the district

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	Operationalisation of existing Informational Management Systems (BDR, LoGBT, HMIS, EMIS) through refresher training of HoDs, S/county staff Develop, Upload and update District Website, Updating systems according to central government levels.	consultations and refresher training on PBS. subscription to internet quarterly.	consultations and refresher training on PBS. subscription to internet quarterly.	consultations and refresher training on PBS. subscription to internet quarterly.
221002 Workshops and Seminars	17,500	4,375	25 %	4,375
221008 Computer supplies and Information Technology (IT)	600	150	25 %	150

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227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,100	5,525	25 %	5,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,100	5,525	25 %	5,525

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

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	Dissemination of Programs (DDEG, UNCEF) and other planning, reporting and accountability guide lines to HODs and LLGs at District head quarters. Conducting field visits to LLGs to support bottom up planning and Reporting.	Acquisition and dissemination of programs (DDEG, UNICEF)Planning and reporting and accounting guidelines to HoDS, S/county chiefs and Town Clerks. Attending W/shops and meetings externally organised,District refugees co-dination meetings with state holders	Acquisition and dissemination of programs (DDEG, UNICEF)Planning and reporting and accounting guidelines to HoDS, S/county chiefs and Town Clerks. Attending W/shops and meetings externally organised,District refugees co-dination meetings with state holders	Acquisition and dissemination of programs (DDEG, UNICEF)Planning and reporting and accounting guidelines to HoDS, S/county chiefs and Town Clerks. Attending W/shops and meetings externally organised,District refugees co-dination meetings with state holders
221002 Workshops and Seminars	26,000	250	1 %	250
221008 Computer supplies and Information Technology (IT)	500	125	25 %	125
221012 Small Office Equipment	600	150	25 %	150
221017 Subscriptions	500	125	25 %	125
227001 Travel inland	1,500	375	25 %	375
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
228002 Maintenance - Vehicles	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,100	1,525	25 %	1,525
Gou Dev:	0	0	0 %	0
External Financing:	25,000	0	0 %	0
Total:	31,100	1,525	5 %	1,525

Reasons for over/under performance: The department lacks a vehicle for coordination of activities

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

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## Quarter1

Non Standard Outputs:	Monitoring, supervision and backstopping of implementation of the DDP and Programme Plans (UNICEF, Non Wage Grant and DDEG) done quarterly to ensure compliance to designs and plan at all levels (S/county, Parish and selcted Projects). Dissemination Prepare monitoring schedules, selction of the monitoring team, report writing	Quarterly monitoring of implementation Programs Plans (DDEG, UNICEF, YLP, UWEP and DDP in General ensuring compliance to the guidelines.) discussion dissemination of Monitoring reports.	Quarterly monitoring of implementation Programs Plans (DDEG, UNICEF, YLP, UWEP and DDP in General ensuring compliance to the guidelines.) discussion dissemination of Monitoring reports.	Quarterly monitoring of implementation Programs Plans (DDEG, UNICEF, YLP, UWEP and DDP in General ensuring compliance to the guidelines.) discussion dissemination of Monitoring reports.
221002 Workshops and Seminars	4,000	1,333	33 %	1,333
227001 Travel inland	8,000	2,667	33 %	2,667
227004 Fuel, Lubricants and Oils	2,364	788	33 %	788
228002 Maintenance - Vehicles	3,000	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,364	5,788	33 %	5,788
External Financing:	0	0	0 %	0
Total:	17,364	5,788	33 %	5,788
Reasons for over/under performance: Poor transport and telephone network at the district				
Total For Planning : Wage Rect:	80,000	19,322	24 %	19,322
Non-Wage Reccurent:	65,144	15,844	24 %	15,844
GoU Dev:	17,364	5,788	33 %	5,788
Donor Dev:	96,000	0	0 %	0
Grand Total:	258,508	40,954	15.8 %	40,954

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## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	1. Staff salaries paid for financial 2010-2021.. 2. Audit committee meeting attended. 3. Subscriptions made to Local Government Internal Auditors Association. 4. Stationery procured 5. Fuel oil and lubricant procured. 6. Motor vehicle maintained and serviced. 7. Office computers Serviced and maintained. 8. Office equipment maintained. 9. Submission of reports and workplan. 10. Staff welfare	Payment of staff salaries for three months 1 audit for UPE, USE schools, Health centres, attend audit committee meeting, Submission of work plan and reports to IAG. audit follow up		Conducting quarter, Payment of staff salaries for three months 1 audit for UPE, USE schools, Health centres, attend audit committee meeting, Functional audit office, payment of staff salaries, maintenance of computers and motorcycle, attending workshops and seminars, Submission of work plan and reports to IAG. audit follow up	Payment of staff salaries for three months 1 audit for UPE, USE schools, Health centres, attend audit committee meeting, Submission of work plan and reports to IAG. audit follow up
211101 General Staff Salaries	25,000	6,243	25 %		6,243
221002 Workshops and Seminars	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	1,500	0	0 %		0
227004 Fuel, Lubricants and Oils	1,500	375	25 %		375
Wage Rect:	25,000	6,243	25 %		6,243
Non Wage Rect:	6,000	375	6 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,000	6,618	21 %		6,618
Reasons for over/under performance: Poor telephone and internet connectivity at the District Head Quarters					
<b>Output : 148202 Internal Audit</b>					

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## Quarter1

No. of Internal Department Audits	(4) 4 Quarterly internal audit reports prepared and submitted to the Chief Administrative Officer at the district headquarter and Internal Auditor General. 2 Special Audit reports prepared and submitted to the Chief Administrative Officer at the district headquarter and Internal Auditor General	(1) Internal Departmental Audit	(1)4 Quarterly internal audit reports prepared and submitted to the Chief Administrative Officer at the district headquarter and Internal Auditor General. 2 Special Audit reports prepared and submitted to the Chief Administrative Officer at the district headquarter and Internal Auditor General	(1)Internal Departmental Audit
Date of submitting Quarterly Internal Audit Reports	(2021-07-30) 30th Oct. 2020 for Q1 30th Jan. 2021 for Q2 30th April. 2021 for Q3 30th August. 2021 for Q4	(1) Quarterly Audit Report	(2020-10-30)30th Oct. 2020 for Q1	(1)30th Oct for Q1
Non Standard Outputs:	4 Quarterly audit reports and 2 special audit reports.	1 quarterly audit report prepared, reviewed and submitted to Council and Ministry of Finance, Preparation of audit working papers, risk assessment register preparation, coordination and internet subscription	1 quarterly audit report prepared, reviewed and submitted to Council and Ministry of Finance, Preparation of audit working papers, risk assessment register preparation, coordination and internet subscription	1 quarterly audit report prepared, reviewed and submitted to Council and Ministry of Finance, Preparation of audit working papers, risk assessment register preparation, coordination and internet subscription
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	4,000	968	24 %	968
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,093	14 %	1,093
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,093	14 %	1,093
Reasons for over/under performance:				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	1. Workshops and seminars attended 2. Internal Audit Staff trained on risk assessment and reporting			
221002 Workshops and Seminars	500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Implementation of internal and external audit recommendations verified.		Quarterly meetings with HoDs, S/county Chiefs and Town clerks on implementation of Audit recommendations	
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>25,000</i>	<i>6,243</i>	<i>25 %</i>	<i>6,243</i>
<i>Non-Wage Reccurent:</i>	<i>15,000</i>	<i>1,468</i>	<i>10 %</i>	<i>1,468</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>40,000</i>	<i>7,711</i>	<i>19.3 %</i>	<i>7,711</i>

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## Quarter1

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) Radio Shows on development and management of marketing Co-operatives, SACCOs/Associations organised and attended in Fort Portal	( )		(1)Radio talk show held at V.O.T, Life, Jubilee FM stations	( )
No. of trade sensitisation meetings organised at the District/Municipal Council	(10) Trade sensitization meetings organised in all the 10 lower local governments in Ntoroko district on best trade practices in measures and weights,proper packaging of goods,marketing strategies	( )		(3)Business/Trade sensitization carried out on compliance with the trade laws, licencing, and marketing strategies for locally produced goods held	( )
No of businesses inspected for compliance to the law	(120) Businesses inspected in all the 10 lower local governments in compliance with business law in trading license payment, health and sanitation standards on businesses, use of proper weights and measures, tape measures and in sale of liquids, check if businesses sale not expired commodities	(10) businesses inspected in compliance with the		(30)Businesses in all lower local governments inspected in compliance with business regulations in health standards, pricing and regulations	(10) businesses inspected in compliance with the
No of businesses issued with trade licenses	(100) trade licenses issued with trade licenses in all the 10 lower local governments	( )		(25)Businesses issued with trading licences in the district	( )

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## Quarter1

Non Standard Outputs:		Awareness created on LED, Ntoroko district cross-border traders association trained in financial literacy, quarterly reports submitted, regional budget conferences attended, border market issues followed,Agri-led initiatives followed up, Tourism issues profiled, industrial and processing plants linked to UNBS, UEPB	Salaries paid for departmental staff, businesses supervised and followed up in compliance with SOP's, Compliance of licensing monitored	Local Economic Development initiatives created in the district, Ntoroko district cross border traders association trained in financial literacy, tourism profiled for Agri-led initiatives, Industrial and processing facilities profiled	Salaries paid for departmental staff, businesses supervised and followed up in compliance with SOP's, Compliance of licensing monitored
211101	General Staff Salaries	40,000	9,751	24 %	9,751
227001	Travel inland	1,700	425	25 %	425
227004	Fuel, Lubricants and Oils	300	75	25 %	75
	Wage Rect:	40,000	9,751	24 %	9,751
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	42,000	10,251	24 %	10,251
Reasons for over/under performance:		Limited staff in the department, lack of means of transport and insufficient departmental staff			
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in		(4) Radio talk shows organised in Fort portal to sensitize the business community on existing commercial laws, impart entrepreneurship skills to the community, provide technical support and guidance in value addition facilities, financial literacy and conduct regular investment and training meetings, collect data on MSME's	(1)Radio talk show held at V.O.T, Jubilee, Life FM stations	( )	



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No of businesses assisted in business registration process	(50) Businesses assisted in registration with URBS in Kampala through mobilization, technical assistance and profiling them on different skills developed, collect and analyse market information to producer organisations, inspect and monitor businesses	( )			(15) Businesses registered with the URBS., Businesses/producer groups mobilized for registration, skills imparted, business information disseminated, inspections and monitoring done	( )
No. of enterprises linked to UNBS for product quality and standards	(10) Enterprises identified and linked to UNBS for product quality and standards especially those packing maize, milk, juice in the entire district	( )	rained and supervised fuel pump and owners of fuel stations on UNBS compliance and registration		(2) Enterprises identified for linkage to UNBS, UEPB for standardization and certification especially firms doing packaging and branding, Linkage to micro finance for credit	(05) Trained and supervised fuel pump and owners of fuel stations on UNBS compliance and registration
Non Standard Outputs:	Ease of doing business and improved social-economic activities in the district, business register in place, district MSMEs investment profiling and training opportunities developed		profiled accommodation and tourism sites according to SOP's		Compile a business register, small and medium enterprises profiled, trained, monitored, registered and linked, profile metal fabricators	Profiled accommodation and tourism sites according to SOP's
221002 Workshops and Seminars		4,000	1,000	25 %		1,000
221011 Printing, Stationery, Photocopying and Binding		300	75	25 %		75
227001 Travel inland		1,200	300	25 %		300
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	5,500	1,375	25 %		1,375
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	5,500	1,375	25 %		1,375
Reasons for over/under performance:		Limited staff, lack of transport and insufficient funds				

## Output : 068303 Market Linkage Services

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No. of producers or producer groups linked to market internationally through UEPB	(5) Market linkage services provided, increased consumption of local goods and services (BUBU), trade in services information provided, Local producers data base profiled and sensitization meetings held	( )	(2)Producer/ cooperative/associati ons linked to finances, markets, consumption/sale of locally produced goods/services promoted, information on producer goods disseminated, metal fabricators/ value addition equipment profiled, sensitization meetings held	( )
No. of market information reports desserminated	(20) Collecting, analyzing and disseminating market information both rural and urban markets and producer organisations, sensitizing of local MSMEs on public procurement and disposal process and procedures	( )	(10)Collection, analysis, and dissemination of business information done, cooperative/produce r groups received market information, medium and small scale & local producers trained in procurement and disposal of assets, agri-led initiatives marketed	( )
Non Standard Outputs:	Local products adequately displayed on supermarkets in the district and linkage of local suppliers of goods and services, Public procurement and disposal entities informed and linked to our local suppliers of goods and services	profiling value addition facilities in the district	Collection, analysis, and dissemination of business information done, cooperative/produce r groups /associationsreceived market information, medium and small scale & local producers trained in procurement and disposal of assets, agri-led initiatives marketed	Profiling value addition facilities in the district
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %	25
227001 Travel inland	1,400	350	25 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	375
Reasons for over/under performance:	insufficient funds, lack of transport and limited number of staff in the department			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(25) Cooperatives supervised in the entire district specifically to see if they comply with the existing cooperative regulatory framework, giving cooperative support and technical supervision in auditing, financial literacy and governance among others, to collect data on them and update it especially for monthly report making to CAO and Ministry of trade, industry and cooperatives in Kampala, to monitor if AGMs are conducted and technical staff managing the daily affairs of cooperatives	()	()	()	
No. of cooperative groups mobilised for registration	(15) Mobilization, training, and registration of cooperatives in the district with the registrar of cooperatives in Kampala, guidance and identification of viable groups for registration should be identified,	()	()	()	
No. of cooperatives assisted in registration	(15) Cooperative education, audited books, laws applicable and the regulatory framework prepared	()	()	()	
Non Standard Outputs:	Settlement of cooperative disputes, cooperative education and training of leaders, members and technical staff, AGMs to be held and vetting committees to be inducted	Profiled milk coolers and other value additional facilities to form cooperatives		Profiled milk coolers and other value additional facilities to form cooperatives	
221011 Printing, Stationery, Photocopying and Binding		300	75	25 %	75
227001 Travel inland		3,300	825	25 %	825

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227004 Fuel, Lubricants and Oils	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: Insufficient funds, lack of transport and limited departmental staff

**Output : 068305 Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	(5) Tourism enterprises development, registration of licensed and regulated tourism sites and facilities in the district especially linking them with AGRI-LED projects, Zoning tourism sites and facilities in the district and marketing them	( )	( )	( )
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(95) Register all hospitality facilities in the district, Supervise and monitor in compliance of law, Marketing and provide information on existing potential clients, provide technical backstopping of the stakeholders and hold meetings with them	( )	( )	( )
No. and name of new tourism sites identified	(05) Zoning all new tourism sites and facilities, Monitoring and supervision of the new tourism sites and developing tourism plans focusing on the district development plans, linking the new tourism sites to UTB, and ministry of tourism	( )	( )	( )

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Non Standard Outputs:		Marketing tourism industry in the district and outside especially the shoe-bill bird, mountaineering in Nombe and Karugutu Sub County and the tourism center in Karugutu TC	Profiled data on producer groups	Profiled data on producer groups	
227001	Travel inland	1,500	375	25 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	375	25 %	375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	375	25 %	375
Reasons for over/under performance:		insufficient funds, limited staff in the department, lack of transport			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development		(05) Industrial data compiled, Value addition potential identified and nurtured, Compliance to industrial policy and other regulations governing industrial development, Producer groups/value addition machines profiled and linked	( )	(3)Data on industrial development compiled, Value addition facilities identified & nurtured, regulations for compliance followed, metal fabricators, milk coolers, maize, coffee, cocoa machines profiled, industrial data from the district linked to small scale industries	( )
No. of producer groups identified for collective value addition support		(25) Producer groups identified and nurtured for value addition potential, marketing and policy formulation, Marketing information gathered for support and quality assurance, producer groups linked to UEPB	( )	(15)Producer groups identified, market information gathered & shared with groups, support offered on quality assurance and producer groups/associations linked	( )
No. of value addition facilities in the district		(10) Value addition potential identified in milk, coffee, maize and vanilla, industrial data profiled, industrial policy in place and other regulations developed, data collected on small scale producers	(05) profiled additional value facilities and management of the facilities	(5)Value addition facilities identified in the district, producer groups/associations identified/profiled,m arket information obtained & shared, value addition in milk, coffee,cocoa,maize profiled	(05)profiled additional value facilities and management of the facilities

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A report on the nature of value addition support existing and needed		(10) Collecting, Analyzing and disseminating information on the existing small scale producers, value addition facilities needed in the district depending on the product produced like in fish, coffee, milk and maize, Linkage and lobbying for additional of value additional machines in the district		(5)Report on value addition needed or existing profiled in the district, Training & sensitization meetings held, small scale industries linked like in fish, milk,maize, packaging, branding and other promotional activities held	
Non Standard Outputs:		Industrialists sensitized on quality assurance, Small and medium enterprises linked to relevant agencies, training to be carried out to small scale producers, establishment of regulations to govern the industry		Sensitization meetings/training held for quality assurance, monitoring/supervision held, linkage of value addition producers/associations held, governance issues on groups held in meetings	
227001	Travel inland	1,402	350	25 %	350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,402	350	25 %	350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,402	350	25 %	350

Reasons for over/under performance: Insufficient funds, limited staff and lack of transport

**Output : 068308 Sector Management and Monitoring**

N/A

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Non Standard Outputs:	Coordination and supervision of commercial and trade related activities in the district like regular visits to SACCOs and marketing cooperatives, weekly markets and vandos, training of Ntoroko district cross border traders association in governance, repair and maintenance of the departmental motorcycle to enable the DCO to monitor commercial activities, small office equipment purchased to enable run the office well, create awareness on AGRI-LED and LED initiatives in the district, conduct a survey on tourism policy and other related issues	Follow up solar panel installation, in Kanara town council for cross border traders, small office equipment for operations and maintenance	Savings and credit groups monitored/supervised, weekly markets and marketing cooperatives supervised, Ntoroko district cross border traders association trained in financial literacy, book-keeping and governance, departmental motorcycle repaired, meetings/sensitization and trainings held especially on AGRI-LED initiatives (shoebill, mountaineering), tourism groups mobilized and registered, tourism policy developed	Follow up solar panel installation, in Kanara town council for cross border traders, small office equipment for operations and maintenance
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
221012 Small Office Equipment	102	25	25 %	25
227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,102	1,276	25 %	1,276
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,102	1,276	25 %	1,276
Reasons for over/under performance:	Limited staff, insufficient funds and lack of means of transport			
Total For Trade Industry and Local Development : Wage Rect:	40,000	9,751	24 %	9,751
Non-Wage Recurrent:	21,004	5,251	25 %	5,251
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	61,004	15,002	24.6 %	15,002

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## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Karugutu TC</b>				<b>460,583</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>131,743</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>131,743</b>	<b>0</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>131,743</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Karugutu TC	All Divisions TC ROADS	Other Transfers from Central Government		131,743	0
<b>Sector : Education</b>				<b>180,004</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>73,739</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>43,716</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
IBANDA P.S.	Karugutu	Sector Conditional Grant (Non-Wage)		13,760	0
Karugutu P.S.	Karugutu	Sector Conditional Grant (Non-Wage)		13,590	0
Kasozi P.S.	Karugutu	Sector Conditional Grant (Non-Wage)		10,561	0
Nyabusokoma P.S	Karugutu	Sector Conditional Grant (Non-Wage)		5,806	0
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>30,023</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	Nyabuhuru Nyabusokoma	Sector Development Grant		2,599	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Nyabuhuru Nyabusokomsa Primary School	Sector Development Grant		27,424	0
<b>Programme : Secondary Education</b>				<b>106,265</b>	<b>0</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>106,265</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KARUGUTU S.S	All Divisions	Sector Conditional Grant (Non-Wage)		106,265	0



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<b>Sector : Health</b>			<b>143,836</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>143,836</b>	<b>0</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>111,786</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Karugutu HCIV	Ibanda KARUGUTU	Other Transfers from Central Government	67,192	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARUGUTU HC IV	All Divisions	Sector Conditional Grant (Non-Wage)	29,729	0
NTOROKO HC III	All Divisions	Sector Conditional Grant (Non-Wage)	14,865	0
Capital Purchases				
<i>Output : OPD and other ward Construction and Rehabilitation</i>			<b>32,050</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ibanda Karugutu	District Discretionary Development Equalization Grant	25,050	0
Building Construction - Contractor-216	Ibanda Karugutu	Locally Raised Revenues	7,000	0
<b>Sector : Water and Environment</b>			<b>5,000</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>5,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	All Divisions All cells	Sector Development Grant	5,000	0
<b>LCIII : Nombe</b>			<b>371,502</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>21,878</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>21,878</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>10,481</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nombe Sub-County	Nyakatoke Nyakatoke road - Grading	Other Transfers from Central Government	10,481	0
<i>Output : District Roads Maintenance (URF)</i>			<b>11,396</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Culvert Installation on Economic - Nombe road	Nyakatoke Economic _ Nombe area	Other Transfers from Central Government	2,200	0
Grading of Economic - Nombe (11km Road)	Nombe Nombe	Other Transfers from Central Government	9,196	0
<b>Sector : Education</b>			<b>253,591</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>45,548</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>45,548</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABANDARA P.S.	Kyabandara	Sector Conditional Grant (Non-Wage)	8,298	0
MURAMBE P.S.	Kyabandara	Sector Conditional Grant (Non-Wage)	8,237	0
MUSANDAMA P.S.	Musandama	Sector Conditional Grant (Non-Wage)	9,403	0
NOMBE S.D.A. P.S.	Nombe	Sector Conditional Grant (Non-Wage)	9,167	0
NYAKATOKE S.D.A. P.S.	Musandama	Sector Conditional Grant (Non-Wage)	6,867	0
NYAKATONZI P.S.	Kyabandara	Sector Conditional Grant (Non-Wage)	3,577	0
<b>Programme : Secondary Education</b>			<b>208,044</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>208,044</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Kyabandara Murambe 1	Sector Development Grant	208,044	0
<b>Sector : Water and Environment</b>			<b>96,033</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>96,033</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>18,300</b>	<b>0</b>
Item : 263206 Other Capital grants				
Nombe Sub County	Nombe Itaale	External Financing	10,000	0
Item : 263370 Sector Development Grant				
Nombe S/C	Nombe Itale	Sector Development Grant	8,300	0
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>30,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Piped Water Systems-568	Musandama Rwebinyonyi	Sector Development Grant	10,198	0
Feasibility Studies - Capital Works-566	Musandama Rwebinyonyi	Transitional Development Grant	19,802	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>47,733</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kyabandara Kyabandara	Sector Development Grant	2,500	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Nombe Itale	Sector Development Grant	25,233	0
Construction Services - Other Construction Works-405	Kyabandara Kyabandara	Sector Development Grant	20,000	0
<b>LCIII : Kanara</b>			<b>85,017</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>12,030</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,030</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,030</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kanara Sub-County	Rwangara Umoja road in Rwangara	Other Transfers from Central Government	12,030	0
<b>Sector : Education</b>			<b>58,123</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>58,123</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>28,100</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuga P.S	Rwangara	Sector Conditional Grant (Non-Wage)	7,982	0
Rwangara P.S.	Rwangara	Sector Conditional Grant (Non-Wage)	11,196	0
Umoja P.S	Rwangara	Sector Conditional Grant (Non-Wage)	8,922	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>30,023</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Rwenyana Umoja Ps	Sector Development Grant	2,599	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Rwenyana Umoja Primary School	Sector Development Grant	27,424	0
<b>Sector : Health</b>			<b>14,865</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>14,865</b>	<b>0</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>14,865</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWANGARA HC II	All Parishes	Sector Conditional Grant (Non-Wage)	14,865	0
<b>LCIII : Kanara TC</b>			<b>307,768</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>112,404</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>112,404</b>	<b>0</b>
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			<b>112,404</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kanara TC	All Divisions Town COuncil Roads	Other Transfers from Central Government	112,404	0
<b>Sector : Education</b>			<b>166,052</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>14,292</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>14,292</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ntoroko P.S.	Ntoroko	Sector Conditional Grant (Non-Wage)	14,292	0
<i>Programme : Secondary Education</i>			<b>151,760</b>	<b>0</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>151,760</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANARA SEED SS	All Divisions	Sector Conditional Grant (Non-Wage)	41,935	0
RWEBISENGO S.S	Twanzane	Sector Conditional Grant (Non-Wage)	109,825	0
<b>Sector : Health</b>			<b>29,312</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>29,312</b>	<b>0</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>3,716</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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STELLA MARIS NTOROKO HEALTH UNIT	All Divisions	Sector Conditional Grant (Non-Wage)	3,716	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,596</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ntoroko	Twanzane Ntoroko	Other Transfers from Central Government	25,596	0
<b>LCIII : Karugutu</b>			<b>83,536</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>10,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	All Parishes Karugutu and Nombe	Sector Development Grant	10,000	0
<b>Sector : Works and Transport</b>			<b>7,975</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,975</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,975</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Karugutu Sub-County	Itojo Kakindo road- Opening	Other Transfers from Central Government	7,975	0
<b>Sector : Education</b>			<b>27,241</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>27,241</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>27,241</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Itojo	Itojo	Sector Conditional Grant (Non-Wage)	12,366	0
KYAMUTEMA SDA P.S	Itojo	Sector Conditional Grant (Non-Wage)	8,881	0
Rwensenene P.S	Itojo	Sector Conditional Grant (Non-Wage)	5,994	0
<b>Sector : Water and Environment</b>			<b>38,320</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>38,320</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>18,320</b>	<b>0</b>
Item : 263206 Other Capital grants				

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Karugutu Sub County	Itojo Itojo	External Financing	10,000	0
Item : 263370 Sector Development Grant				
Karugutu S/C	Itojo Itojo	Sector Development Grant	8,320	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Offices-403	Itojo Itojo	Sector Development Grant	20,000	0
<b>LCIII : Bweramule</b>			<b>212,120</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>25,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Rwamabale Fencing Rwamabale milk plant	Sector Development Grant	18,000	0
Building Construction - Building Costs-209	Rwamabale Loading ramp	Sector Development Grant	7,000	0
<b>Sector : Works and Transport</b>			<b>8,894</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,894</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,894</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bweramule Sub-County	Bweramule Kayanja Road	Other Transfers from Central Government	8,894	0
<b>Sector : Education</b>			<b>87,339</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>36,414</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>29,914</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANDO P.S	Bweramule	Sector Conditional Grant (Non-Wage)	4,774	0
BWERAMULE P.S.	Bweramule	Sector Conditional Grant (Non-Wage)	6,858	0
HAIBALE P.S	Haibale	Sector Conditional Grant (Non-Wage)	2,917	0

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KABIMBIRI P.S	Haibale	Sector Conditional Grant (Non-Wage)	7,062	0
RWAMABALE P.S.	Bweramule	Sector Conditional Grant (Non-Wage)	8,303	0
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>6,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bweramule Bweramule Primary School	Sector Development Grant	6,500	0
<b>Programme : Secondary Education</b>			<b>50,925</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>50,925</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWERAMULE SS	All Parishes	Sector Conditional Grant (Non-Wage)	50,925	0
<b>Sector : Health</b>			<b>22,297</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>22,297</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,297</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWERAMULE HC II	All Parishes	Sector Conditional Grant (Non-Wage)	14,865	0
MUSANDAMA HC II	Rukora	Sector Conditional Grant (Non-Wage)	7,432	0
<b>Sector : Water and Environment</b>			<b>68,590</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>68,590</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Bweramule Bweramule	Sector Development Grant	4,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Bugando Ndungurungi	Sector Development Grant	20,000	0
<b>Output : Construction of piped water supply system</b>			<b>44,590</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Bweramule Bweramule	Sector Development Grant	44,590	0
<b>LCIII : Rwebisengo</b>			<b>189,871</b>	<b>0</b>

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<b>Sector : Works and Transport</b>			<b>11,356</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>11,356</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>11,356</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Rwebisengo Sub-County	Harukoba Harukoba- Gravelling	Other Transfers from Central Government	11,356	0
<b>Sector : Education</b>			<b>26,015</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>26,015</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>11,591</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYAMUKURA P.S	Makondo	Sector Conditional Grant (Non-Wage)	6,263	0
MAKONDO P.S.	Makondo	Sector Conditional Grant (Non-Wage)	5,328	0
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			<b>14,424</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kiranga Kiranga Ps	Sector Development Grant	14,424	0
<b>Sector : Water and Environment</b>			<b>10,000</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>10,000</b>	<b>0</b>
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			<b>10,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Rwebisengo	Mukimba Mukimba	Sector Development Grant	10,000	0
<b>Sector : Social Development</b>			<b>142,500</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>142,500</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>142,500</b>	<b>0</b>
Item : 264103 Grants to Cultural Institutions/ Leaders				
Parish Community Associations	Mukimba Ntoroko	Other Transfers from Central Government	142,500	0
<b>LCIII : Kibuuku TC</b>			<b>836,208</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>39,438</b>	<b>0</b>



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<b>Programme : District Production Services</b>			<b>39,438</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>32,438</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Kibuuku East District Headquarters	Sector Development Grant	7,000	0
Transport Equipment - Motorcycles-1920	Kibuuku East Motorcycles for fisheries department	Sector Development Grant	12,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Kibuuku West District headquarters	Sector Development Grant	2,512	0
Machinery and Equipment - Poultry Processing -1095	Kibuuku East Mobile hatchery at district HQs	Sector Development Grant	1,426	0
Item : 312213 ICT Equipment				
ICT - Modems and Routers-804	Kibuuku West District Headquarters	Sector Development Grant	500	0
ICT - Laptop (Notebook Computer) - 779	Kibuuku West Districts Headquarter	Sector Development Grant	9,000	0
<b>Output : Slaughter slab construction</b>			<b>7,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	TC Hqrs Kibuuku	Sector Development Grant	7,000	0
<b>Sector : Works and Transport</b>			<b>162,539</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>162,539</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>149,539</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kibuku TC	All Divisions TC Roads	Other Transfers from Central Government	149,539	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>13,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kibuuku West District HQ	District Discretionary Development Equalization Grant	3,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Maintenance and Repair-240	Kibuuku West At District Headquarters	Locally Raised Revenues	8,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kibuuku West District HQ	District Discretionary Development Equalization Grant	2,000	0
<b>Sector : Education</b>			<b>634,231</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>8,529</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>8,529</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBUUKU P.S.	Kibuuku West	Sector Conditional Grant (Non-Wage)	8,529	0
<b>Programme : Secondary Education</b>			<b>625,701</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>625,701</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	kibuuku South Kibuku	Sector Development Grant	625,701	0
Building Construction - Monitoring and Supervision-243	kibuuku South Kibuuku Seed School	Sector Development Grant	0	0
<b>LCIII : Butungama</b>			<b>1,002,212</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>184,609</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>184,609</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,609</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Butungama Sub-county road maintenance.	kyabukunguru Katiti Road	Other Transfers from Central Government	14,609	0
<b>Output : District Roads Maintenance (URF)</b>			<b>170,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance Through Spot Graveling of Rwebisengo-Kasungu-Kimara Road (3Km Target)	Kasungu Kasungu - Kimara Road	Other Transfers from Central Government	45,000	0
Construction of Katiti Culvert Bridge	kyabukunguru Katiti-Kyabukunguru	Other Transfers from Central Government	125,000	0
<b>Sector : Education</b>			<b>780,076</b>	<b>0</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>96,010</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>65,987</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budiba	Butungama	Sector Conditional Grant (Non-Wage)	11,873	0
BUNEERA P.S	Butungama	Sector Conditional Grant (Non-Wage)	7,895	0
BUTUNGAMA P.S.	Butungama	Sector Conditional Grant (Non-Wage)	9,731	0
BWIZIBWERA P.S.	Masaka	Sector Conditional Grant (Non-Wage)	7,232	0
KASUNGU P.S.	Kasungu	Sector Conditional Grant (Non-Wage)	6,334	0
KYABUKUNGURU	kyabukunguru	Sector Conditional Grant (Non-Wage)	6,861	0
MASAKA P.S.	Nyakasenyi	Sector Conditional Grant (Non-Wage)	6,552	0
MASOJO P.S	Butungama	Sector Conditional Grant (Non-Wage)	6,204	0
NYAKASENYI P.S.	Nyakasenyi	Sector Conditional Grant (Non-Wage)	3,305	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>30,023</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Masaka Bwizibwera Ps	Sector Development Grant	2,599	0
Item : 312101 Non-Residential Buildings				
Building Construction - Empty Plot-219	Butungama Butungama	Sector Development Grant	0	0
Building Construction - Latrines-237	Butungama Bwizibwera Primary School	Sector Development Grant	27,424	0
<b>Programme : Secondary Education</b>			<b>684,065</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>684,065</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Nyakasenyi Nyakasenyi Primary School	Sector Development Grant	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Land Surveys-485	Nyakasenyi Butugama	Sector Development Grant	2,500	0

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Engineering and Design studies and Plans - Bill of Quantities-475	Nyakasenyi Butugama Seed Seconadry	Sector Development Grant	2,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nyakasenyi Butugama	Sector Development Grant	12,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Nyakasenyi Butugama & Kibuku Seed Sec Schools	Sector Development Grant	6,616	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakasenyi Butugama Seed Sec	Sector Development Grant	7,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Nyakasenyi Butugama, Kibuku Seed Schools	Sector Development Grant	14,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Nyakasenyi Kibuuku & Butungama Seed Sec schools	Sector Development Grant	10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Butungama Butungama	Sector Development Grant	1	0
Building Construction - Construction Expenses-213	Butungama Butungama	Sector Development Grant	177,449	0
Building Construction - Contractor-216	Butungama Butungama Seed	Sector Development Grant	450,000	0
<b>Sector : Water and Environment</b>			<b>37,527</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>37,527</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>10,739</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Butungama	Budiba Budiiba	Sector Development Grant	10,739	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>26,788</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Budiba Budiba	Sector Development Grant	15,000	0
Item : 312214 Laboratory and Research Equipment				
Water quality	All Parishes All villages	Sector Development Grant	0	0
Water quality testing	All Parishes All villages	Sector Development Grant	11,788	0

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<b>LCIII : Rwebisengo TC</b>			<b>296,131</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>3,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>3,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Rwebisengo West Veterinary farmers hall	Sector Development Grant	3,000	0
<b>Sector : Works and Transport</b>			<b>133,901</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>133,901</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>133,901</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Rwebisengo TC	All Divisions TC Roads	Other Transfers from Central Government	133,901	0
<b>Sector : Education</b>			<b>6,500</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>6,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>6,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Rwebisengo central Kamuhigi Primary school	Sector Development Grant	6,500	0
<b>Sector : Health</b>			<b>152,730</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>152,730</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>75,325</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Rwebisengo	Rwebisengo North Rwebisengo	Other Transfers from Central Government	45,596	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWEBISENGO HC IV	All Divisions	Sector Conditional Grant (Non-Wage)	29,729	0
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>32,691</b>	<b>0</b>
Item : 312102 Residential Buildings				

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Building Construction - Building Costs-210	Rwebisengo central Health Centre IV	Sector Development , Grant	27,130	0
Building Construction - Building Costs-210	Rwebisengo North Rwebisengo	District , Discretionary Development Equalization Grant	5,561	0
<b>Output : Theatre Construction and Rehabilitation</b>			<b>44,714</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Rwebisengo North Rwebisengo	District Discretionary Development Equalization Grant	44,714	0
<b>LCIII : Missing Subcounty</b>			<b>24,537</b>	<b>0</b>
<b>Sector : Education</b>			<b>24,537</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>24,537</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>24,537</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUHINGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,806	0
Kiranga P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,323	0
RWEBINYONYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,408	0