

---

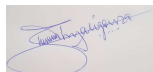
## Vote:595 Ntoroko District

Quarter4

---

### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:595 Ntoroko District for FY 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: 14/09/2021**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	757,220	756,776	100%
<b>Discretionary Government Transfers</b>	2,929,076	2,938,336	100%
<b>Conditional Government Transfers</b>	10,056,310	10,384,575	103%
<b>Other Government Transfers</b>	1,341,022	1,053,175	79%
<b>External Financing</b>	408,578	257,198	63%
<b>Total Revenues shares</b>	<b>15,492,206</b>	<b>15,390,060</b>	<b>99%</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	2,469,710	2,425,025	109%	107%	98%
Finance	474,106	463,872	463,872	98%	98%	100%
Statutory Bodies	663,298	673,652	673,652	102%	102%	100%
Production and Marketing	1,001,452	944,095	944,094	94%	94%	100%
Health	2,494,742	2,236,874	2,149,368	90%	86%	96%
Education	6,438,764	6,673,068	5,848,886	104%	91%	88%
Roads and Engineering	961,024	837,270	835,598	87%	87%	100%
Water	353,308	328,449	294,031	93%	83%	90%
Natural Resources	124,878	107,293	106,202	86%	85%	99%
Community Based Services	351,086	348,956	332,676	99%	95%	95%
Planning	258,508	203,394	203,386	79%	79%	100%
Internal Audit	47,893	42,423	42,423	89%	89%	100%
Trade Industry and Local Development	64,142	61,003	61,003	95%	95%	100%
<b>Grand Total</b>	<b>15,492,206</b>	<b>15,390,060</b>	<b>14,380,215</b>	<b>99%</b>	<b>93%</b>	<b>93%</b>
<i>Wage</i>	8,119,068	8,448,411	8,403,498	104%	104%	99%
<i>Non-Wage Recurrent</i>	4,607,197	4,371,812	4,189,364	95%	91%	96%
<i>Domestic Devt</i>	2,357,363	2,312,639	1,530,252	98%	65%	66%
<i>Donor Devt</i>	408,578	257,198	257,101	63%	63%	100%

# Vote:595 Ntoroko District

## Quarter4

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

By the end of fourth quarter 2020/21, the District had received 15,390,060,000/- which is 99% of the annual budget revenues. By this time, this is slightly less than the expected revenue by 102M/= The best performing revenue category is Central Government Transfers (i.e conditional Government transfers Discretionary Government Transfers) at 101% followed by local revenue at 100% followed by Central Government transfers are performing better than expected due to supplementary budgets received under wage. The least revenue category is external financing at 63%. This is due to partners not leaving to their expectations possibly because of COVID 19 restrictions. The District received 100% advance of Local revenue to address issues of floods and to COVID 19. Since most the markets and transport systems were not operational. The situation was worsened by being a boarder district. Of the fourth quarter cumulative release, 93.41% was central Government Transfers, 4.92% Local revenue and 1.67% External financing. All the funds received, were warranted/released to departments and LLGs. Of the 15.390bn/= released to departments, 14.375,bn/= (93% of the released amount) had been spent leaving 1.014bn/= on the various departments and expenditure accounts. The Departments with most unspent funds are Education, Health, Administration, Water, and CBS with 824M/=, 87M/=, 44M/=, 34M/=, and 16M/-, respectively unspent. The rest of the departments had spent 99% to 100% of their releases. The key reason for balances on expenditure accounts is that by the end of fourth quarter, the District had not yet completed the implementation of the capital projects they (departments) could therefore not spend. Further, due to COVID 19 restrictions, most of the administrative processes were delayed especially in the second quarter which affected the subsequent quarters. Further Education Department has 824M/-/- as capital for construction of 2 seed secondary schools that did not take off. This has also delayed implementation as procurement is not yet complete. Health received funding towards control of COVID 19 late and could not spend it in time. The reasons for under performance are detailed in department reports.

### 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>756,776</b>	<b>100 %</b>
Local Services Tax	13,500	10,125	75 %
Land Fees	60,000	8,250	14 %
Local Hotel Tax	2,000	3,000	150 %
Application Fees	12,000	12,000	100 %
Business licenses	34,000	34,000	100 %
Park Fees	9,000	10,400	116 %
Animal & Crop Husbandry related Levies	9,500	9,500	100 %
Agency Fees	33,000	33,000	100 %
Market /Gate Charges	579,220	528,901	91 %
Fees from appeals	2,000	102,000	5100 %
Group registration	3,000	5,600	187 %
Advance Recoveries	0	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>2,929,076</b>	<b>2,938,336</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	462,978	462,978	100 %
Urban Unconditional Grant (Non-Wage)	121,317	121,224	100 %
District Discretionary Development Equalization Grant	272,932	272,932	100 %
Urban Unconditional Grant (Wage)	572,877	582,229	102 %
District Unconditional Grant (Wage)	1,457,622	1,457,622	100 %
Urban Discretionary Development Equalization Grant	41,350	41,350	100 %
<b>2b.Conditional Government Transfers</b>	<b>10,056,310</b>	<b>10,384,575</b>	<b>103 %</b>
Sector Conditional Grant (Wage)	6,088,569	6,408,559	105 %

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

Sector Conditional Grant (Non-Wage)	1,173,172	1,181,183	101 %
Sector Development Grant	1,955,541	1,955,805	100 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	111,244	111,244	100 %
Gratuity for Local Governments	707,982	707,982	100 %
<b>2c. Other Government Transfers</b>	<b>1,341,022</b>	<b>1,053,175</b>	<b>79 %</b>
National Medical Stores (NMS)	120,000	0	0 %
Support to PLE (UNEB)	4,000	0	0 %
Uganda Road Fund (URF)	888,024	764,271	86 %
Uganda Women Entrepreneurship Program(UWEP)	13,414	0	0 %
Results Based Financing (RBF)	165,584	109,904	66 %
Parish Community Associations (PCAs)	150,000	179,000	119 %
<b>3. External Financing</b>	<b>408,578</b>	<b>257,198</b>	<b>63 %</b>
Baylor International (Uganda)	80,000	5,987	7 %
United Nations Children Fund (UNICEF)	176,000	146,683	83 %
Global Fund for HIV, TB & Malaria	2,720	0	0 %
United Nations High Commission for Refugees (UNHCR)	70,000	34,470	49 %
Global Alliance for Vaccines and Immunization (GAVI)	79,858	70,058	88 %
<b>Total Revenues shares</b>	<b>15,492,206</b>	<b>15,390,060</b>	<b>99 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of fourth quarter, the District had received 100% as advance on Local revenue budget from MoFPED in the second quarter. This puts all local revenue items performance at 100%. The refund was to be realized in the subsequent quarters. In the second quarter, all the local revenue sources (markets, transport and shops) were not functional due to COVID 19 restrictions. Further the District was experiencing unprecedented floods in 5 S/counties which worsened the business situation.

**Cumulative Performance for Central Government Transfers**

The Projected Revenue under Central Government Transfers for 2020/21 is 12,985,386,000/= by the end of fourth quarter, the District had received 113.322bn/= (cumulatively) as Central Government transfers which is 102.5% of this revenue Category. This is 85% of the total amount received. This is composed of Discretionary government transfers, Conditional government transfers. The cumulative performance for this category is above the expected 100%. This higher performance is due to supplementary budget received under wage and DDEG top up by European Union. Most of the Conditional Government transfer items are performing at 100% and above as expected.

**Cumulative Performance for Other Government Transfers**

Under Other Government Transfers category, performance is at 79% quite below the expected level of 10%. There are 3 revenue items so far i.e Road fund, Parish Community Associations and Results based Financing performing at 86%, 119% and 66% respectively. The rest of the planned for programs have not released funds to the District. The reasons for non release 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.

**Cumulative Performance for External Financing**

---

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

---

The budget from external financing is 408,578,000/=. By the end of the fourth quarter, the District had received 257,198,000/= which is 63% of the expected revenues under this category performing below than expected. The Development partners who cumulatively financed the District by the end of this in this quarter are GAVI, UNICEF, UNHCR and BAYLOR contributing 88%, 83%, 49% and 7% 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. In the second quarter we received sanitary equipment from UNICEF, purifiers and sanitizing equipment

## Vote:595 Ntoroko District

## Quarter4

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	724,296	724,296	100 %	159,172	283,808	178 %
District Production Services	277,156	219,799	79 %	72,766	91,040	125 %
<b>Sub- Total</b>	<b>1,001,452</b>	<b>944,094</b>	<b>94 %</b>	<b>231,938</b>	<b>374,848</b>	<b>162 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	944,124	818,698	87 %	229,380	227,930	99 %
District Engineering Services	16,900	16,900	100 %	6,850	8,413	123 %
<b>Sub- Total</b>	<b>961,024</b>	<b>835,598</b>	<b>87 %</b>	<b>236,230</b>	<b>236,343</b>	<b>100 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	64,142	61,003	95 %	16,632	18,432	111 %
<b>Sub- Total</b>	<b>64,142</b>	<b>61,003</b>	<b>95 %</b>	<b>16,632</b>	<b>18,432</b>	<b>111 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,313,016	3,528,357	106 %	818,481	1,306,161	160 %
Secondary Education	2,880,282	2,091,374	73 %	677,060	884,313	131 %
Education & Sports Management and Inspection	241,466	225,155	93 %	46,539	112,758	242 %
Special Needs Education	4,000	4,000	100 %	500	2,671	534 %
<b>Sub- Total</b>	<b>6,438,764</b>	<b>5,848,886</b>	<b>91 %</b>	<b>1,542,581</b>	<b>2,305,902</b>	<b>149 %</b>
<b>Sector: Health</b>						
Primary Healthcare	723,430	428,995	59 %	180,603	161,378	89 %
Health Management and Supervision	1,771,312	1,720,373	97 %	444,305	524,605	118 %
<b>Sub- Total</b>	<b>2,494,742</b>	<b>2,149,368</b>	<b>86 %</b>	<b>624,908</b>	<b>685,983</b>	<b>110 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	353,308	294,031	83 %	78,465	171,084	218 %
Natural Resources Management	124,878	106,202	85 %	31,852	38,289	120 %
<b>Sub- Total</b>	<b>478,185</b>	<b>400,232</b>	<b>84 %</b>	<b>110,317</b>	<b>209,372</b>	<b>190 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	351,086	332,676	95 %	87,855	167,443	191 %
<b>Sub- Total</b>	<b>351,086</b>	<b>332,676</b>	<b>95 %</b>	<b>87,855</b>	<b>167,443</b>	<b>191 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,259,006	2,425,025	107 %	573,168	867,925	151 %
Local Statutory Bodies	663,298	673,652	102 %	167,673	180,502	108 %
Local Government Planning Services	258,508	203,386	79 %	61,711	59,887	97 %
<b>Sub- Total</b>	<b>3,180,812</b>	<b>3,302,063</b>	<b>104 %</b>	<b>802,552</b>	<b>1,108,314</b>	<b>138 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	474,106	463,872	98 %	110,403	112,606	102 %
Internal Audit Services	47,893	42,423	89 %	13,239	15,214	115 %

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

	<i>Sub- Total</i>	<i>521,999</i>	<i>506,294</i>	<i>97 %</i>	<i>123,642</i>	<i>127,820</i>	<i>103 %</i>
<b>Grand Total</b>		<b>15,492,206</b>	<b>14,380,215</b>	<b>93 %</b>	<b>3,776,655</b>	<b>5,234,457</b>	<b>139 %</b>

**Vote:595 Ntoroko District****Quarter4****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,215,558</b>	<b>2,328,494</b>	<b>105%</b>	<b>558,745</b>	<b>455,834</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	53,000	54,241	102%	13,250	13,938	105%
District Unconditional Grant (Wage)	548,748	566,403	103%	137,186	43,133	31%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	707,982	707,982	100%	176,996	176,996	100%
Locally Raised Revenues	60,000	61,000	102%	13,553	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	161,708	245,395	152%	46,730	41,560	89%
Multi-Sectoral Transfers to LLGs_Wage	572,877	582,229	102%	143,219	152,572	107%
Pension for Local Governments	111,244	111,244	100%	27,811	27,636	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>43,448</b>	<b>141,216</b>	<b>325%</b>	<b>7,211</b>	<b>18,706</b>	<b>259%</b>
District Discretionary Development Equalization Grant	10,215	18,171	178%	0	7,956	0%
Multi-Sectoral Transfers to LLGs_Gou	33,233	123,046	370%	7,211	10,750	149%
<b>Total Revenues shares</b>	<b>2,259,006</b>	<b>2,469,710</b>	<b>109%</b>	<b>565,956</b>	<b>474,540</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,121,624	1,113,784	99%	280,406	464,491	166%
Non Wage	1,093,934	1,177,981	108%	281,521	392,684	139%
<b>Development Expenditure</b>						
Domestic Development	43,448	133,261	307%	11,241	10,750	96%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,259,006</b>	<b>2,425,025</b>	<b>107%</b>	<b>573,168</b>	<b>867,925</b>	<b>151%</b>



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

<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>36,730</b>	<b>2%</b>	
Wage	34,848		
Non Wage	1,881		
<b>Development Balances</b>	<b>7,956</b>	<b>6%</b>	
Domestic Development	7,956		
External Financing	0		
<b>Total Unspent</b>	<b>44,685</b>	<b>2%</b>	

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

The Department's Annual budget for FY 2020-2021 is USHS 2.259BN and 4th Quarter budget is USHS 0.566BN. The department received USHS 0.566BN in Quarter 4 which translates to 84% of the Quarter's Budget and Cumulatively we received a total of USHS 2.469BN for all four quarters which measures to 109% of our entire 2020/21 FY's Annual Budget. This is above the expected performance of 100% for the Annual Budget. However, this higher performance is a result of an improved IPF for Recurrent Revenues under Multi-sectoral transfers to LLGs-NonWage and for Development Revenues under Multi-sectoral transfers to LLGs-GOU. This Financial Year's best performance is under Recurrent Revenues that is Multi-sectoral transfers to LLGs-NonWage, District Unconditional Grant\_Wage & significantly under Development Revenues that is Multi-sectoral transfers to LLGs-GOU and DDEG at 152%, 103%, 370% and 178% respectively. Whereas the over all general performance was good the department needs IPFs under General Public Service Pension Arrears(Budgeting) and Salary Arrears(Budgeting) considered for funding in the next Budgeting Cycle. To enable us settle arrears for our staff and all Pensioners. The department's Account had a total of USHS 0.044BN as at 30th June 2021, which is 02% of the entire department's Budget. These funds were Budgeted for Wage, Pension and Gratuity for Local Governments and the process to pay it off was still ongoing.

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

The balance on the department's account as at the end of third Quarter includes funds budget for Wage, Pension and Gratuity. The payment process to the beneficiaries was ongoing and verification of the submitted documents was in final stages of the approval process.

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

The department successfully achieved the following during the course of Quarter four;- CAO travelling to Kampala to Attend a Meeting at Ministry of Foreign Affairs- On Congo Roads, Following up on a Case with Police and the Court over the Stolen Batteries of 3G Broad Band Internet Facility at the D/qtrs, Managing and displaying the Payroll, Provision of technical support and approval of declarants during IG-ODS exercise by the ICT team, Conducting Support supervision and monitoring of implemented Government programmes in LLGs and Health facilities, Payment of 3 months staff salaries and Pension, Processed and paid Gratuity, Monitoring of staff attendance and appraisal, Staff attendance to duty analyzed, Conducting Public Awareness(Barazas) on Government Programmes and Project Implementation for F/Y 2020/2021 AT Kibuuku T/C HQTRS, Computer Repairs, Maintenance and security.

## Vote:595 Ntoroko District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>474,106</b>	<b>463,872</b>	<b>98%</b>	<b>110,403</b>	<b>112,935</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	63,652	61,892	97%	15,305	14,850	97%
District Unconditional Grant (Wage)	140,000	137,616	98%	35,000	38,189	109%
Locally Raised Revenues	28,000	31,666	113%	7,000	328	5%
Multi-Sectoral Transfers to LLGs_NonWage	242,454	232,699	96%	53,098	59,568	112%
<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>463,872</b>	<b>98%</b>	<b>110,403</b>	<b>112,935</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	140,000	137,615	98%	35,000	38,188	109%
Non Wage	334,106	326,256	98%	75,403	74,418	99%
<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>463,872</b>	<b>98%</b>	<b>110,403</b>	<b>112,606</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1</b>	<b>0%</b>			
Wage		1				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1</b>	<b>0%</b>			

---

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

---

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

The department approved Budget for the financial year 2020/21 is UGx 474,106,000M and the quarterly plan was UGx 110,403,000 but received UGx 112,935,000 which is 102% of the quarter plan and 98% of the approved Budget which is slightly equal to the expected 100% level of performance. This is because multi-sectoral transfers to ligs are performing better at 112% and Wage at 109%.

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

There is no unspent balance on account.

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

The Department paid staff salaries, attended 3 TPC and 6 management meetings at District headquarters. Preparation of the 9 (nine) months Financial Statements, processing of fourth quarter warrants and transferring to respective accounts the quarterly releases, Preparation of Final budget 2021/22, publication of the Revenue enhancement plan. Preparation of the Third quarter report for 2020/21, Maintenance of IFMS Equipment's and Procurement of IFMS generator Fuel. Remittance of Statutory Returns to URA.

## Vote:595 Ntoroko District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>663,298</b>	<b>663,652</b>	<b>100%</b>	<b>167,673</b>	<b>152,144</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	214,000	222,537	104%	53,500	63,083	118%
District Unconditional Grant (Wage)	200,000	200,000	100%	50,000	50,857	102%
Locally Raised Revenues	85,000	86,763	102%	21,250	5,175	24%
Multi-Sectoral Transfers to LLGs_NonWage	164,298	154,352	94%	42,923	33,029	77%
<b>Development Revenues</b>	<b>0</b>	<b>10,000</b>	<b>1,000,000,000,000%</b>	<b>0</b>	<b>10,000</b>	<b>0%</b>
Other Transfers from Central Government	0	10,000	0%	0	10,000	0%
<b>Total Revenues shares</b>	<b>663,298</b>	<b>673,652</b>	<b>102%</b>	<b>167,673</b>	<b>162,144</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	200,000	200,000	100%	50,000	50,856	102%
Non Wage	463,298	463,652	100%	117,673	119,646	102%
<b>Development Expenditure</b>						
Domestic Development	0	10,000	0%	0	10,000	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>663,298</b>	<b>673,652</b>	<b>102%</b>	<b>167,673</b>	<b>180,502</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1</b>	<b>0%</b>			

---

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

---

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

The Departments annual budget for 2020/21 is 663,298,000/= and Quarter 4 budget is 167,673,000/= of which we received 162,144,000/= in the fourth quarter which is 97% of the Quarterly plan and 102% of the annual work plan as by this time. The Department received 18M/= as supplementary budget. All revenue items for this department were 100% and above received the lowest as multi-sectoral transfers at 94%. The provision of 20% local revenue also does not favor funding of the department. There was a noted improvement by LLGs funding council activities as expected. The department spent all the funds it received in the quarter.

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

There was no balances in the Department

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

Paid department staff and Political leaders salaries/emoluments for 3 months. Held 1 land management committee meetings on submissions for land registration, had 1 field work visits on land borders/ownership verification.1 Public accounts committee reports held .Held 1 District executive committee meetings, carried out 3 monitoring visit for DEC members. Held 1 business committee meetings, held 1 standing committee meetings of council

## Vote:595 Ntoroko District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>807,747</b>	<b>813,847</b>	<b>101%</b>	<b>1,686,422</b>	<b>212,836</b>	<b>13%</b>
District Unconditional Grant (Wage)	51,875	67,394	130%	12,969	41,457	320%
Multi-Sectoral Transfers to LLGs_NonWage	12,281	18,381	150%	1,516,572	1,000	0%
Sector Conditional Grant (Non-Wage)	187,223	187,223	100%	17,789	46,806	263%
Sector Conditional Grant (Wage)	556,368	540,849	97%	139,092	123,573	89%
<b>Development Revenues</b>	<b>193,706</b>	<b>130,247</b>	<b>67%</b>	<b>59,068</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	116,268	52,809	45%	39,709	0	0%
Sector Development Grant	77,438	77,438	100%	19,360	0	0%
<b>Total Revenues shares</b>	<b>1,001,452</b>	<b>944,095</b>	<b>94%</b>	<b>1,745,490</b>	<b>212,836</b>	<b>12%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	608,243	608,243	100%	152,158	251,430	165%
Non Wage	199,503	205,604	103%	38,404	59,011	154%
<b>Development Expenditure</b>						
Domestic Development	193,706	130,247	67%	41,376	64,408	156%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,001,452</b>	<b>944,094</b>	<b>94%</b>	<b>231,938</b>	<b>374,848</b>	<b>162%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

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

---

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

The production sector annual Budget is 1,001,452 000/=. In the fourth quarter, the sector received 212,836,000/= which is 12% of the quarterly budget. Overall, this is 94% of the annual budgeted revenues. Direct grants from central government are performing almost as expected at 89% and 263% for the sectoral conditional grants both Non-wage and Wage respectively with District Unconditional grant (Wage) at 320%.. There was no sector development grant, Multi-Sectoral Transfers to LLGs both NonWage and development were at 0%. LLG Units never allocated funds to production recurrent activities because they were equally affected by the Covid 19 lockdown that paralysed their revenue sources. The department has so far spent all the received funds in fourth quarter.

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

No Unspent funds

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

The department paid salaries and Hard to reach to 32 staff, vehicle insurance paid, Vehicle Maintenance and extension facilitation. Under development, Rwebisengo milk plant fencing done, loading ramp constructed, 100 plastic chairs procured as well as 02 motorcycles. Cassava NAROCAS 1 and cocoa seedlings procured and distributed to farmers

## Vote:595 Ntoroko District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,064,405</b>	<b>1,910,395</b>	<b>93%</b>	<b>1,385,960</b>	<b>434,335</b>	<b>31%</b>
Multi-Sectoral Transfers to LLGs_NonWage	20,488	13,448	66%	861,710	4,412	1%
Other Transfers from Central Government	285,584	99,904	35%	77,718	28,600	37%
Sector Conditional Grant (Non-Wage)	135,529	174,238	129%	40,831	41,727	102%
Sector Conditional Grant (Wage)	1,622,804	1,622,804	100%	405,701	359,596	89%
<b>Development Revenues</b>	<b>430,337</b>	<b>326,480</b>	<b>76%</b>	<b>95,724</b>	<b>3,084</b>	<b>3%</b>
District Discretionary Development Equalization Grant	75,325	84,152	112%	15,325	0	0%
External Financing	282,578	200,134	71%	70,645	2,820	4%
Locally Raised Revenues	7,000	7,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	38,303	7,800	20%	9,754	0	0%
Sector Development Grant	27,130	27,394	101%	0	264	0%
<b>Total Revenues shares</b>	<b>2,494,742</b>	<b>2,236,874</b>	<b>90%</b>	<b>1,481,684</b>	<b>437,419</b>	<b>30%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,622,804	1,612,744	99%	405,701	505,386	125%
Non Wage	441,601	219,235	50%	112,065	76,187	68%
<b>Development Expenditure</b>						
Domestic Development	147,759	117,256	79%	36,497	101,590	278%
External Financing	282,578	200,133	71%	70,645	2,820	4%
<b>Total Expenditure</b>	<b>2,494,742</b>	<b>2,149,368</b>	<b>86%</b>	<b>624,908</b>	<b>685,983</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>78,416</b>	<b>4%</b>			
Wage		10,060				
Non Wage		68,355				
<b>Development Balances</b>		<b>9,091</b>	<b>3%</b>			



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

Domestic Development	9,090		
External Financing	1		
<b>Total Unspent</b>	<b>87,507</b>	<b>4%</b>	

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

The department's budget for FY 2020/21 is 2.494Bn/=. We have received shs 437,419,000 for fourth quarter. This is 30% of the quarterly budget and cumulatively we have received 90% of the total annual budget which is slightly below the expected 100%. This is because we received funds from other transfers from central government (37% of the planned quarterly budget), External financing (4% of the planned quarterly budget) and Multi-Sectoral Transfers to LLGs\_gou sector development grant (1% of the planned quarterly budget). However, we received more funds from Sector Conditional Grant (Non-Wage) by 2%. Most the releases are from central government where the salaries contributed the biggest percentage of the releases (82.2%) The department has spent 84.8% of its releases and mainly on recurrent activities. The balance on the account is for payment of newly recruited staff salaries and sector conditional grant\_non wage for RBF funds that was received late.

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

The balance on the account is for payment of newly recruited staff salaries and sector conditional grant\_non wage for RBF funds that was received late.

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

Verified and paid staff salaries for the the three months, Attended District Council and TPC meetings, Prepared and submitted third Quarter Department Report, Prepared Final Budget for the Department. Conducted support supervision with support from save the children, onsite mentorships of HIV/AIDS and TB services, data quality assessments and community sensitization about Covid-19 vaccination.

## Vote:595 Ntoroko District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,775,563</b>	<b>5,037,765</b>	<b>105%</b>	<b>1,882,051</b>	<b>1,180,784</b>	<b>63%</b>
District Unconditional Grant (Wage)	90,000	59,207	66%	22,500	21,174	94%
Multi-Sectoral Transfers to LLGs_NonWage	12,295	4,478	36%	759,712	400	0%
Other Transfers from Central Government	4,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	759,872	729,174	96%	122,490	359,494	293%
Sector Conditional Grant (Wage)	3,909,396	4,244,906	109%	977,349	799,716	82%
<b>Development Revenues</b>	<b>1,663,201</b>	<b>1,635,304</b>	<b>98%</b>	<b>417,306</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	27,897	0	0%	8,480	0	0%
Sector Development Grant	1,635,304	1,635,304	100%	408,826	0	0%
<b>Total Revenues shares</b>	<b>6,438,764</b>	<b>6,673,068</b>	<b>104%</b>	<b>2,299,357</b>	<b>1,180,784</b>	<b>51%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,999,396	4,304,112	108%	999,849	1,472,351	147%
Non Wage	776,167	640,394	83%	204,464	361,825	177%
<b>Development Expenditure</b>						
Domestic Development	1,663,201	904,381	54%	338,268	471,726	139%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,438,764</b>	<b>5,848,886</b>	<b>91%</b>	<b>1,542,581</b>	<b>2,305,902</b>	<b>149%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>93,259</b>	<b>2%</b>			
Wage		0				
Non Wage		93,258				
<b>Development Balances</b>		<b>730,923</b>	<b>45%</b>			
Domestic Development		730,923				
External Financing		0				
<b>Total Unspent</b>		<b>824,182</b>	<b>12%</b>			

---

## Vote:595 Ntoroko District

## Quarter4

---

### 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 2,299,357,000/- in quarter four but received UGX 1,180,784,000/- which is 51% Of the quarterly budget and 104% of the annual Budget cumulatively. This is above the expected 100% performance. The best revenue item is sector conditional grant wage at 104%. The LLGS did not fund the department activities due schools closure as a result of COVID19 pandemic and floods in 5 S/counties whereby 5 schools were submerged. Floods, further interrupted with schools operation in 5 Primary schools and one site for Seed School There is a balance is of 824,182,000/=

### Reasons for unspent balances on the bank account

The reasons for the balances is mainly for construction of Butungama and Kibuku Seed Secondary schools have not taken off yet their funds were released and procurement of ICT materials for Nombe Seed.

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

The following activities were implemented in fourth quarter; Payroll verification and payment of monthly staff salaries to primary/secondary schools and department staff, Disbursement of both UPE and USE capitation grant, Training of primary school sports teachers, preparation of 3rd quarter report Emptying of VIP latrines at Itojo Primary School Monitoring and supervision of construction projects in Nombe, Kiranga and Nyabusokoma, Procured and Supply of 50 desks to Nyakasenyi Primary School, Carried out a Refresher training of head teachers in school administration. Purchased of office stationery small office equipment and Purchase of office fuel. Attended District Council meeting and TPC meetings. We paid the contractor for construction works at Nombe seed secondary school.

## Vote:595 Ntoroko District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>948,024</b>	<b>824,272</b>	<b>87%</b>	<b>236,230</b>	<b>222,302</b>	<b>94%</b>
District Unconditional Grant (Wage)	60,000	60,000	100%	15,000	22,366	149%
Other Transfers from Central Government	888,024	764,271	86%	221,230	199,936	90%
<b>Development Revenues</b>	<b>13,000</b>	<b>12,998</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	5,000	7,248	145%	0	0	0%
Locally Raised Revenues	8,000	5,750	72%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>961,024</b>	<b>837,270</b>	<b>87%</b>	<b>236,230</b>	<b>222,302</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,000	60,000	100%	15,000	24,509	163%
Non Wage	888,024	762,600	86%	221,230	211,834	96%
<b>Development Expenditure</b>						
Domestic Development	13,000	12,998	100%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>961,024</b>	<b>835,598</b>	<b>87%</b>	<b>236,230</b>	<b>236,343</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		1,671				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,671</b>	<b>0%</b>			

---

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

---

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

The department's annual budget for FY 2020/21 is 961,024,000/= and in this Fourth quarter budget is 236,230,000/=. We received 222,302,000/= which is 94% of the quarterly budget and 87% of the annual budget. The revenue performance is below 100% the desired performance by close of Financial year. This is due to the challenge arising from Uganda Road Fund cutting the quarterly release against estimated IPF and it being the main revenue source for Road maintenance. The department spent 99% of the money received from Central government (Uganda Road Fund and DDEG).

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

There is a balance of 1.67M/= by close of this quarter four as part of retention which was not processed

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

Paid staff salaries for all district works staff for this quarter four, Paid Interim Payment Certificate III amounting to 28million for Katiti Bridge Construction. Carried out spot repairs on washed away sections of Rwebisengo - Rwangara road at Kyabukunguru and Butungama sections using Routine maintenance funds. Transferred Uganda Road Funds for Urban authorities and Sub-counties. Repaired and Serviced District Works Roads Vehicle and procured grader and wheel loader parts and consumables.

## Vote:595 Ntoroko District

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>80,224</b>	<b>79,064</b>	<b>99%</b>	<b>24,326</b>	<b>28,211</b>	<b>116%</b>
District Unconditional Grant (Wage)	32,000	32,000	100%	12,270	9,467	77%
Multi-Sectoral Transfers to LLGs_NonWage	1,160	0	0%	290	0	0%
Sector Conditional Grant (Non-Wage)	47,064	47,064	100%	11,766	18,744	159%
<b>Development Revenues</b>	<b>273,083</b>	<b>249,385</b>	<b>91%</b>	<b>54,139</b>	<b>0</b>	<b>0%</b>
External Financing	20,000	13,914	70%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,612	0	0%	203	0	0%
Sector Development Grant	215,669	215,669	100%	39,035	0	0%
Transitional Development Grant	19,802	19,802	100%	9,901	0	0%
<b>Total Revenues shares</b>	<b>353,308</b>	<b>328,449</b>	<b>93%</b>	<b>78,465</b>	<b>28,211</b>	<b>36%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,000	32,000	100%	8,000	9,467	118%
Non Wage	48,224	47,064	98%	12,315	20,334	165%
<b>Development Expenditure</b>						
Domestic Development	253,083	201,052	79%	53,150	141,283	266%
External Financing	20,000	13,914	70%	5,000	0	0%
<b>Total Expenditure</b>	<b>353,308</b>	<b>294,031</b>	<b>83%</b>	<b>78,465</b>	<b>171,084</b>	<b>218%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		34,418				
External Financing		0				
<b>Total Unspent</b>		<b>34,418</b>	<b>10%</b>			

---

## Vote:595 Ntoroko District

## Quarter4

---

### Summary of Workplan Revenues and Expenditure by Source

The Sector received UGX. 11,766,000/= in this Quarter which was meant for non-wage/ recurrent activities. The Water Sector Approved Budget for F/Y 2020/2021 is UGX. 353,308,000. However, we received a total funding of UGX. 296,448,933 implying that only 83.9% of the annual budget was realized. Out of the total received funds, UGX. 282,534,933 was from the Central Government and UGX. 13,914,000 from UNICEF. The sector's total expenditure for the F/Y was UGX. 157,348,389 which is 53% of the sector grant meaning that UGX. 139,100,544 was not spent by the sector.

### Reasons for unspent balances on the bank account

Most of the unspent funds are capital development in nature and this is because the contractor hired for drilling and construction works for the four deep boreholes did not complete the execution of works as per the contract and the Hand Pump Mechanics Association payment for rehabilitation of four deep boreholes was not effected

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

District Water Office 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, Extension Staff meetings for water and sanitation conducted, Siting and Drilling feasibility studies for four borehole sites completed, Six deep borehole rehabilitation works completed, Preliminary and detailed Engineering Designs and Documentation for Motorizing two boreholes of Itale - Nombe and St. Mathew COU were prepared and submitted to different Ministries for further actions.

## Vote:595 Ntoroko District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>124,878</b>	<b>107,293</b>	<b>86%</b>	<b>31,852</b>	<b>34,636</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	9,000	2,250	25%	5,154	0	0%
District Unconditional Grant (Wage)	80,000	80,000	100%	20,000	26,062	130%
Locally Raised Revenues	5,000	5,000	100%	136	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,048	4,214	28%	3,604	2,270	63%
Sector Conditional Grant (Non-Wage)	15,830	15,830	100%	2,957	6,304	213%
<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>107,293</b>	<b>86%</b>	<b>31,852</b>	<b>34,636</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	80,000	80,000	100%	20,000	29,713	149%
Non Wage	44,878	26,202	58%	11,852	8,576	72%
<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>106,202</b>	<b>85%</b>	<b>31,852</b>	<b>38,289</b>	<b>120%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,091</b>	<b>1%</b>			
Wage		0				
Non Wage		1,092				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,091</b>	<b>1%</b>			



---

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

---

**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 fourth quarter was UGX 31,852,000 whereby the quarter's actual release was UGX 34,636,000 which is 109% of the quarter plan and 86% of the annual plan. This is below the expected level of performance of 100%. The best performing sources are L/revenue and sector conditional non wage all at 100% with the least as multsectoral transfers at 28%. This means that LLgs are not funding the department activities as expected .The Un spent balance on account is UGX 1,091,00/=

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

The balance on account is as a result of delayed transacting on the IFMS

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

Mobilization and distribution of tress in the sub counties of Nombe, Karugutu and Karugutu Town Council. Formed Regulations on wet land management.Paid departmental staff salaries for three months,Trained community members on aggro-Forestry management. Procured Office Stationary,Maintenance of departmental equipment.

## Vote:595 Ntoroko District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>315,283</b>	<b>336,583</b>	<b>107%</b>	<b>934,910</b>	<b>169,506</b>	<b>18%</b>
District Unconditional Grant (Non-Wage)	2,000	15,075	754%	500	4,175	835%
District Unconditional Grant (Wage)	110,000	110,000	100%	27,500	46,493	169%
Locally Raised Revenues	5,000	4,762	95%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,117	9,993	58%	853,984	400	0%
Other Transfers from Central Government	163,414	179,000	110%	40,854	114,000	279%
Sector Conditional Grant (Non-Wage)	17,752	17,752	100%	10,823	4,438	41%
<b>Development Revenues</b>	<b>35,803</b>	<b>12,373</b>	<b>35%</b>	<b>2,721</b>	<b>8,680</b>	<b>319%</b>
External Financing	10,000	8,680	87%	2,500	8,680	347%
Multi-Sectoral Transfers to LLGs_Gou	25,803	3,693	14%	221	0	0%
<b>Total Revenues shares</b>	<b>351,086</b>	<b>348,956</b>	<b>99%</b>	<b>937,631</b>	<b>178,186</b>	<b>19%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	110,000	110,000	100%	27,500	46,494	169%
Non Wage	205,283	210,393	102%	52,636	112,359	213%
<b>Development Expenditure</b>						
Domestic Development	25,803	3,693	14%	5,219	0	0%
External Financing	10,000	8,590	86%	2,500	8,590	344%
<b>Total Expenditure</b>	<b>351,086</b>	<b>332,676</b>	<b>95%</b>	<b>87,855</b>	<b>167,443</b>	<b>191%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>16,190</b>	<b>5%</b>			
Wage		0				
Non Wage		16,190				
<b>Development Balances</b>						
		<b>90</b>	<b>1%</b>			
Domestic Development		0				
External Financing		90				

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

<b>Total Unspent</b>	<b>16,280</b>	<b>5%</b>	
----------------------	---------------	-----------	--

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

The department's annual budget for 2020/21 is 315,283,000. In the fourth quarter the department received 178,186,000/= which is 19% of the quarters budget and cumulatively (99%) of the department annual budget. This is good performance. The best performing revenue items District unconditional grant nonwage and other government transfers above 100%, Local Sector conditional grant nonwage at 100%, L/revenue at 95% and. The least performing is Multi-sectoral transfers at 58%. Wage is above expectation due to newly recruited staff and others were promoted. There is a balance of 16,190,000/= on the department account

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

The unspent funds, 16M/- was due to PCA for groups appraisals and training which were on going. They were delayed by COVID 19 restrictions

**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 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, UWEF and PCA was also done in this quarter. Activities were greatly affected by COVID 19 regulation/control framework

## Vote:595 Ntoroko District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>145,144</b>	<b>151,560</b>	<b>104%</b>	<b>33,370</b>	<b>46,035</b>	<b>138%</b>
District Unconditional Grant (Non-Wage)	53,144	59,558	112%	10,370	25,946	250%
District Unconditional Grant (Wage)	80,000	80,002	100%	20,000	20,089	100%
Locally Raised Revenues	12,000	12,000	100%	3,000	0	0%
<b>Development Revenues</b>	<b>113,364</b>	<b>51,834</b>	<b>46%</b>	<b>28,341</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	17,364	17,364	100%	4,341	0	0%
External Financing	96,000	34,470	36%	24,000	0	0%
<b>Total Revenues shares</b>	<b>258,508</b>	<b>203,394</b>	<b>79%</b>	<b>61,711</b>	<b>46,035</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	80,000	80,000	100%	20,000	24,799	124%
Non Wage	65,144	71,558	110%	15,650	28,056	179%
<b>Development Expenditure</b>						
Domestic Development	17,364	17,364	100%	4,341	18	0%
External Financing	96,000	34,464	36%	21,720	7,014	32%
<b>Total Expenditure</b>	<b>258,508</b>	<b>203,386</b>	<b>79%</b>	<b>61,711</b>	<b>59,887</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2</b>	<b>0%</b>			
Wage		2				
Non Wage		0				
<b>Development Balances</b>		<b>6</b>	<b>0%</b>			
Domestic Development		0				
External Financing		6				
<b>Total Unspent</b>		<b>8</b>	<b>0%</b>			

---

## Vote:595 Ntoroko District

## Quarter4

---

### Summary of Workplan Revenues and Expenditure by Source

The department approved Budget is UGX. 258,508,000/= and the department has cumulatively received 203,394,000 shillings representing 79% of expected annual budgeted revenues, this is due to non-release of funds from donors as expected as the department has only received 36% of the expected donor funds. The other revenue categories are at the expected level of at least 100%. In quarter 4, the department received 75% of the expected revenues. On expenditures, the department has only spent 79% of the planned annual budget and 97% of the planned quarterly budget. The department has however spent 100% of all the funds released to the department.

### Reasons for unspent balances on the bank account

There is no Un Spent balance on the account

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

Salaries for the Departmental staff for three months. 3 sets of DTPC minutes in place, Discussed and reviewed DDPIII, Held refresher training on PBBS with staff, Prepared and submitted performance report for 3rd quarter. Collected revenue returns from LLGS and compiled revenue performance report. Updated the District Strategic Plan for Statistics III, Finalization and submission of Final Budget 2021/22 to MOFPED.

## Vote:595 Ntoroko District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>47,893</b>	<b>42,423</b>	<b>89%</b>	<b>13,239</b>	<b>8,634</b>	<b>65%</b>
District Unconditional Grant (Non-Wage)	10,000	7,223	72%	3,795	0	0%
District Unconditional Grant (Wage)	25,000	25,001	100%	6,250	6,278	100%
Locally Raised Revenues	5,000	7,356	147%	1,218	2,356	193%
Multi-Sectoral Transfers to LLGs_NonWage	7,893	2,843	36%	1,976	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>42,423</b>	<b>89%</b>	<b>13,239</b>	<b>8,634</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,000	25,000	100%	6,250	7,938	127%
Non Wage	22,893	17,423	76%	6,989	7,276	104%
<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>42,423</b>	<b>89%</b>	<b>13,239</b>	<b>15,214</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

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

---

**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 13,239,000 in Fourth quarter but received Ugx 8,634,000 as the actual release which is 65% of the quarterly planned Budget and 89% of the approved annual Budget which is below the expected level of performance of 100% and is because Lower Local governments are not supporting the department at all .The Unspent balance is no un spent balance on the account

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

There is no un spent balance on the account

**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

## Quarter4

*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>61,003</b>	<b>95%</b>	<b>16,632</b>	<b>13,219</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	5,102	5,027	99%	2,460	0	0%
District Unconditional Grant (Wage)	40,000	40,001	100%	10,000	10,670	107%
Locally Raised Revenues	6,000	6,074	101%	1,500	74	5%
Multi-Sectoral Transfers to LLGs_NonWage	3,139	0	0%	699	0	0%
Sector Conditional Grant (Non-Wage)	9,902	9,902	100%	1,973	2,475	125%
<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>61,003</b>	<b>95%</b>	<b>16,632</b>	<b>13,219</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,000	40,000	100%	10,000	12,805	128%
Non Wage	24,142	21,003	87%	6,632	5,627	85%
<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>61,003</b>	<b>95%</b>	<b>16,632</b>	<b>18,432</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



---

## Vote:595 Ntoroko District

## Quarter4

---

### Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget of 64,142,000/=. In Fourth quarter, we had planned to receive 16,632,000/= but received 13,219,000/= representing 79% of the quarterly budget. This is 95% cumulatively of the annual budget and is slightly equal to the 100% expected level of performance. However, LLGs are not yet funding the department's activities. There is no Un spent balance on the account

### Reasons for unspent balances on the bank account

There is no Un Spent balance on the account

### 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 Sops, profiling accommodation facilities in compliance with COVID-19 SOP's, small office equipment purchased, Preparation of 3rd quarter PBS report, Finalization and submission of departmental Final Budget 2021/22.

## Vote:595 Ntoroko District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
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.	12 months staff salaries and Pension paid, Wage analysis and advertisement for recruitment done, Submit Cash limit for vote 595 to the Accountant General MoFPED-Kampala, Attend public service commission interview in Kampala, CAO submitting Bidding documents for Roads under Local Economic Growth Support project, Follow up on a Case with Police and the Court over the Stolen Batteries of 3G Broad Band Internet Facility at the D/qtrs.		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	Monitored and supervised Health facilities and projects implemented by LLGs, CAO's vehicle maintained, 3 months staff salaries paid, 3 months Pension paid, Procured Electricity for the Head Office, repaired and services, Guard and security services enforced, Hygiene and sanitation ensured, Follow up on a Case with Police and the Court over the Stolen Batteries of 3G Broad Band Internet Facility at the D/qtrs.
211101 General Staff Salaries	548,748	544,183	99 %		241,713

## Vote:595 Ntoroko District

## Quarter4

212102 Pension for General Civil Service	111,244	110,356	99 %	47,792
213001 Medical expenses (To employees)	1,000	1,000	100 %	468
213004 Gratuity Expenses	707,982	707,982	100 %	286,317
221001 Advertising and Public Relations	5,963	5,963	100 %	274
221002 Workshops and Seminars	1,000	1,000	100 %	500
221009 Welfare and Entertainment	1,000	1,000	100 %	750
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0
221012 Small Office Equipment	500	500	100 %	0
221017 Subscriptions	2,000	2,000	100 %	0
222001 Telecommunications	1,000	1,618	162 %	750
222003 Information and communications technology (ICT)	700	700	100 %	178
223004 Guard and Security services	1,200	1,200	100 %	0
223005 Electricity	2,000	2,000	100 %	550
224004 Cleaning and Sanitation	1,200	1,200	100 %	0
225001 Consultancy Services- Short term	1,000	1,000	100 %	750
227001 Travel inland	14,500	14,500	100 %	1,979
227004 Fuel, Lubricants and Oils	12,000	10,693	89 %	1,768
228002 Maintenance - Vehicles	6,000	9,000	150 %	3,000
Wage Rect:	548,748	544,183	99 %	241,713
Non Wage Rect:	872,289	873,712	100 %	345,076
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,421,037	1,417,895	100 %	586,789
Reasons for over/under performance:	Floods that hit the lower land side of the District, Increased costs for Vehicle maintenance, Hard to reach nature of our district and Poor internet coverage in the entire district.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(80) % LG established posts filled at District headquarters	(90) % LG established posts filled at District headquarters in 2020 -2021	(20)% LG established posts filled at District headquarters	(0)NOT IMPLEMENTED IN THIS QUARTER
%age of staff appraised	(99) % Staff appraised	(99) % All Staff appraised	(0)N/A	(0)Implemented in the previous Quarters
%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 the 12 months of FY 2020-2021	(99)% Staff paid monthly salaries by 28th of every month of 4th Quarter.	(99)% Staff paid monthly salaries by 28th of every month of 4th Quarter.
%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 the 12 months of FY 2020-2021	(99)% age of pensioners paid by 28th of every month of Quarter 4.	(99)% age of pensioners paid by 28th of every month of Quarter 4.

## Vote:595 Ntoroko District

## Quarter4

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.	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.	Distribution of Relief Items, CAO travelled to Kampala to Attend Meeting at Ministry of Foreign Affairs- On Congo Roads, Carried out Support supervision of LLGs on records management, Payroll managed, updated and controlled, EFT forms prepared, Disciplinary actions against errant staff administered, Staff welfare program maintained.	
213002	Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	0
221002	Workshops and Seminars	2,000	2,000	100 %	0
221009	Welfare and Entertainment	2,000	2,000	100 %	0
227001	Travel inland	5,000	5,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	10,000	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	10,000	100 %	0
Reasons for over/under performance:		Transport means, Office space, Internet connectivity			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken		(5) Staff trained	(5) Capacity building course under professional development (ACCA), a post graduate diploma in financial management, Training of support staff on customer care management and newly recruited staff trained for public relations	(2)Staff supported for carrier development	(0)Not implemented in this Quarter
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	(0)Implemented in Quarter 1	(0)Implemented in Quarter 1

## Vote:595 Ntoroko District

## Quarter4

Non Standard Outputs:		Staff sponsored for career development, new staff inducted, Bi-Annual district performance review workshops conducted, Training needs assessment conducted, District Training Committee Meetings held	Monitoring & Supervising of Health & Administrative Units with PAS (CAO's Office), Distribution of Relief Items, Loading, Off-Loading and Collection of Previous Accountabilities from Affected S/C's & T/C's, Holding a staff orientation meeting, Newly recruited staff inducted, 1 Training needs assessment conducted, Staff sponsored for career development, District Training Committee Meetings held.	Training needs assessment conducted, District Training Committee Meetings held, Staff sponsored for career development, Newly recruited staff inducted, Bi-Annual district performance review workshops conducted.	Monitoring & Supervising of Health & Administrative Units with PAS (CAO's Office), Distribution of Relief Items, Loading, Off-Loading and Collection of Previous Accountabilities from Affected S/C's & T/C's
221003	Staff Training	10,215	10,215	100 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
221012	Small Office Equipment	51	51	100 %	13
227001	Travel inland	2,700	2,700	100 %	594
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,751	3,751	100 %	607
	Gou Dev:	10,215	10,215	100 %	0
	External Financing:	0	0	0 %	0
	Total:	13,966	13,966	100 %	607
Reasons for over/under performance:		Means of transport Poor road network			
Output : 138104 Supervision of Sub County programme implementation					
N/A					

## Vote:595 Ntoroko District

## Quarter4

Non Standard Outputs:	Schools and Health Facilities supervised, Lower Local Governments supervised and mentored, Government projects monitored.	Medical Facilitation Expenses to staff, Support Supervision of government program implemented in LLGs, Schools and Health facilities, Data capture and preparation of PBS report, Field monitoring, disaster dissemination and preparedness meetings on flood in Kanara T/C & S/C, CAO's vehicle repairs on M/V Reg.No.ug 4622M, Sector vehicle (staff Van) and other assets serviced and repaired.	Schools and Health Facilities monitored, Lower Local Governments supervised and mentored, Government projects monitored, Sector vehicle (PAS) and other assets serviced and Repaired	Monitoring of staff attendance and appraisal, Staff attendance to duty analyzed, Medical Facilitation Expenses to Administration & Office Support Staff (Employees)
211101 General Staff Salaries	0	569,601	0 %	222,778
221002 Workshops and Seminars	2,000	2,000	100 %	0
227001 Travel inland	8,000	8,000	100 %	215
227004 Fuel, Lubricants and Oils	14,000	14,000	100 %	0
Wage Rect:	0	569,601	0 %	222,778
Non Wage Rect:	24,000	24,000	100 %	215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	593,601	2473 %	222,993

Reasons for over/under performance: Radio station in the district  
Local media of communication

**Output : 138105 Public Information Dissemination**

N/A

## Vote:595 Ntoroko District

## Quarter4

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.	Monitoring & Support Supervision of LLGs by PAS, provision of technical support and approval of declarants during IG-ODS exercise, Travel to Kampala to Attend Meeting at Ministry of Foreign Affairs- On Congo Roads by CAO, ITO Submitted IG-ODS declaration focal Person details to IGG offices in Kampala, CAO submitting letters to MoLG, ITO & HRO prepared PBS Reporting for Qtr4 for FY 2019/20 in Fort Portal, 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.	Monitoring & Support Supervision of LLGs by PAS, provision of technical support and approval of declarants during IG-ODS exercise, Travel to Kampala to Attend Meeting at Ministry of Foreign Affairs- On Congo Roads by CAO.
221002 Workshops and Seminars	1,000	1,000	100 %	750
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	0
227001 Travel inland	4,000	4,000	100 %	880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	5,500	100 %	1,630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	5,500	100 %	1,630
Reasons for over/under performance:	Means of transport Network both for internet and calls			
Output : 138106 Office Support services				
N/A				

## Vote:595 Ntoroko District

## Quarter4

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	Conducted Public Awareness(Barazas) on Government Programmes and Project Implementation for F/Y 2020/2021 AT Kibuuku T/C HQTRS, Picked Staff Files on Transfer of Service from PS to Ntoroko DLG, Welfare for casual labourer met, Operational costs met, Offices, toilets and compound cleaned and maintained, Procurement of small office equipment & other office support services.	Operational costs met, water dispenser procured, Offices, toilets and compound cleaned and maintained, Procurement of small office equipment & other office support services	Conducted Public Awareness(Barazas) on Government Programmes and Project Implementation for F/Y 2020/2021 AT Kibuuku T/C HQTRS, Picked Staff Files on Transfer of Service from PS to Ntoroko DLG.
221009	Welfare and Entertainment	1,000	1,000	100 %	440
221012	Small Office Equipment	1,000	1,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	440
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	440
Reasons for over/under performance:		Local medium of communication Appropriate technologies for use			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
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.	12 Months Staff Payroll and pay slips printed and displayed, Data capture and approval of payroll changes made, Preparation of Draft Budget and Annual Workplan for F/Y 2021/2022.	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.	Payroll and pay slips printed and displayed, Preparation of Draft Budget and Annual Workplan for F/Y 2021/2022.
221011	Printing, Stationery, Photocopying and Binding	3,886	3,886	100 %	855
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,886	3,886	100 %	855
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,886	3,886	100 %	855
Reasons for over/under performance:		Multi purpose Printer Lockable notice board			
Output : 138111 Records Management Services					



## Vote:595 Ntoroko District

## Quarter4

%age of staff trained in Records Management	(80) % Staff trained in maintenance of records at District Headquarters	(80) % Records staff trained in maintenance and management of records at the district head quarters.	(0)Implemented in Quarter 1 and 3	(0)Was implemented in Quarter 1 and 3
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.	Preparation of Draft Budget, Picked Staff Files on Transfer of Service to Ntoroko DLG, Travel Facilitation while Picking Official Mails for the District from Post Office F/Portal, Records office operations managed, 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	New file shelves installed, Office operations paid for, Mails collected on time, Information delivered to the right recipients and office records managed and staff welfare ensured.	Preparation of Draft Budget, Picked Staff Files on Transfer of Service to Ntoroko DLG, Travel Facilitation while Picking Official Mails for the District from Post Office F/Portal.
221009 Welfare and Entertainment	1,000	1,000	100 %	750
221012 Small Office Equipment	600	600	100 %	132
221017 Subscriptions	100	100	100 %	50
222001 Telecommunications	100	100	100 %	25
227001 Travel inland	3,000	3,000	100 %	664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	4,800	100 %	1,621
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	4,800	100 %	1,621
Reasons for over/under performance:	Office space, File shelves, Accessibility to post office			
Output : 138112 Information collection and management				
N/A				

## Vote:595 Ntoroko District

## Quarter4

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.	Computer Repairs & Maintenance, update of website and profiling, Facilitation for Public Awareness (Barazas) on Government Programmes and Project Implementation for F/Y 2020/2021 AT Kibuuku T/C HQTRS, Management and daily operation of ICT office ensured, Wage analysis, Advertising and public relations, Data capture and preparation of PBS, ICT repairs and maintenance, Coordinated media activities, Contract staff activities, Submitting ICT status report to MoICT, UCC and NITA-U.	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.	Computer Repairs, Maintenance, Information & Communication Technology, update of website and profiling, Facilitation for Public Awareness (Barazas) on Government Programmes and Project Implementation for F/Y 2020/2021 AT Kibuuku T/C HQTRS.
221008 Computer supplies and Information Technology (IT)	800	619	77 %	19
221017 Subscriptions	1,000	1,000	100 %	0
222003 Information and communications technology (ICT)	1,200	936	78 %	0
227001 Travel inland	3,000	3,000	100 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,555	93 %	679
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,555	93 %	679
Reasons for over/under performance:	Internet connectivity, Computer lab or public internet access point Media centre like a Radio station or TV station in the district.			
Total For Administration : Wage Rect:	548,748	1,113,784	203 %	464,491
Non-Wage Reccurent:	932,226	933,204	100 %	351,124
GoU Dev:	10,215	10,215	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,491,189	2,057,202	138.0 %	815,615

## Vote:595 Ntoroko District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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	Departmental salaries paid for twelve months, Recruited and filled Capacity gaps in Finance Department , Accountability and Budget execution, Budget Desk meeting held.		Departmental salaries paid for twelve month, supervised and monitored sub counties and other lower local government 8 times , Accountability and Budget execution, Budget Desk meetings ware conducted, , staff meetings conducted 4 time Disseminated Financial information to lower local government	Departmental salaries paid for three months, Recruited and filled Capacity gaps in Finance Department , Accountability and Budget execution, Budget Desk meeting held.
211101 General Staff Salaries	140,000	137,615	98 %		38,188
213001 Medical expenses (To employees)	500	500	100 %		208
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		167
221002 Workshops and Seminars	2,000	2,000	100 %		0
221003 Staff Training	1,550	1,550	100 %		67
221009 Welfare and Entertainment	300	300	100 %		125
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %		108
221017 Subscriptions	1,000	1,000	100 %		0
225001 Consultancy Services- Short term	2,000	2,000	100 %		0
227001 Travel inland	9,500	9,500	100 %		762
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		220

## Vote:595 Ntoroko District

## Quarter4

228002 Maintenance - Vehicles	3,250	3,250	100 %	0
Wage Rect:	140,000	137,615	98 %	38,188
Non Wage Rect:	25,600	25,600	100 %	1,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,600	163,215	99 %	39,845
Reasons for over/under performance:	There were challenges of attendance to duty because of Covid-19 that required down sizing staff to 10% as a control measure.			
<b>Output : 148102 Revenue Management and Collection Services</b>				
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 servoy of all revenue sources prosecution of all Defaulters	Tendering and collection of local Revenue from new and existing Revenue sources in Town Councils and Sub counties. Conducted Local Revenue Audit from Town Councils and Sub counties.	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	Tendering and collection of Quarter 4 local Revenue from new and existing Revenue sources in Town Councils and Sub counties. Conducted Quarter 4 Local Revenue Audit from Town Councils and Sub counties.
221002 Workshops and Seminars	2,000	1,866	93 %	1,116
221009 Welfare and Entertainment	1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
221012 Small Office Equipment	400	400	100 %	0
227001 Travel inland	7,600	7,600	100 %	914
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	440
228002 Maintenance - Vehicles	1,000	1,000	100 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	14,866	99 %	2,689
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	14,866	99 %	2,689
Reasons for over/under performance:	The Out Break of Second wave of Covid-19 and Night Curfews,the declaration of Quarantine on Livestock because of the outbreak of Foot and Mouth Disease in the District,the Coming of Fish Protection Unit on lake Albert, all Negatively impacted on Local Revenue Collection and the general Performance.			

## Vote:595 Ntoroko District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<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	()		()	()
Date for presenting draft Budget and Annual workplan to the Council	(2021-02-02) Presentation of draft annual budget for 2021/22 to council	()		(2021-04-20)Presenting Final Budget for 2021/22 to District Council for Discussion and approval	()
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 ,	Budget control and accountability strengthened through adherence Budget Desk resolutions, Review of Budget Desk minutes, Preparation of Qtr 3 Report, evaluation of budget performance and preparation of Supplementary Budget.		Budget control and accountability strengthened through adherence Budget Desk resolutions, Supervision and monitoring of Budget Execution. Review of Budget Desk minutes, evaluate and assess s risk mitigation measures, preparation of reports, identify key priority issues, and evaluate budget performance and prepare supplementary Budget,	Budget control and accountability strengthened through adherence Budget Desk resolutions, Review of Budget Desk minutes, Preparation of Qtr 3 Report, evaluation of budget performance and preparation of Supplementary Budget.
221002 Workshops and Seminars	3,000	2,645	88 %		1,395
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		0
227001 Travel inland	1,000	1,000	100 %		220
227004 Fuel, Lubricants and Oils	187	187	100 %		42
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,187	4,832	93 %		1,656
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,187	4,832	93 %		1,656
Reasons for over/under performance:	Network connectivity which requires the entire district Team to travel to Fort Portal to accomplish the tasks. This increases the cost of Travel inn-land and Fuel expenses.				

## Vote:595 Ntoroko District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					
Non Standard Outputs:	transfer both local Revenue and Centrel Government gants to LLG, and Opration Department, remi ot Tax URA,procument of fiiling cabins, mjaintenance of sector equipment, sumission to procument, filling of revenue returns,to URA,, Budget desk meeting at appropriate funds	Remittance of 12 months Returns of VAT,PAYE and WHT ,procurement of Office Stationery		, 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	Remittance of 3 months Returns of VAT, PAYE and WHT ,procurement of Office Stationery
221008 Computer supplies and Information Technology (IT)	2,000	1,992	100 %		432
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		0
221012 Small Office Equipment	500	500	100 %		0
222001 Telecommunications	764	764	100 %		168
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %		220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,764	4,756	100 %		820
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,764	4,756	100 %		820
Reasons for over/under performance:					
<b>Output : 148105 LG Accounting Services</b>					
N/A					

## Vote:595 Ntoroko District

## Quarter4

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 9 (Nine) Months Financial Statement to Office of Auditor General and accountant General Ministry of Finance Planning and Economic Development ,Audit and verification of Documents, filling of documents.	Preparation and submission of annual financial statement to office of Auditor General and accountant General, preparation and submission of Audit reposes 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	Preparation and submission of 9 (Nine) Months Financial Statement to Office of Auditor General and accountant General Ministry of Finance Planning and Economic Development ,Audit and verification of Documents, filling of documents.
221002 Workshops and Seminars	1,500	1,500	100 %	750
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	0
227001 Travel inland	6,000	6,000	100 %	0
227004 Fuel, Lubricants and Oils	600	600	100 %	33
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,100	11,100	100 %	783
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,100	11,100	100 %	783
Reasons for over/under performance:	There are challenges of Network Connection and delays in report Submission.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:		Maintained IFMS system and equipment's, Procurement of IFMS Generator Fuel, Training of New District based staff in IFMS.		Maintained IFMS system and equipment's, Procurement of IFMS Generator Fuel, Training of New District based staff in IFMS.
221002 Workshops and Seminars	1	0	0 %	0
221014 Bank Charges and other Bank related costs	0	2,405	0 %	721

## Vote:595 Ntoroko District

## Quarter4

221016 IFMS Recurrent costs	30,000	29,999	100 %	6,523
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,001	32,404	108 %	7,244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,001	32,404	108 %	7,244
Reasons for over/under performance: Consistent Grid Power break down increases the cost of Fuel and Oils for the Generator.				
<i>Total For Finance : Wage Rect:</i>	<i>140,000</i>	<i>137,615</i>	<i>98 %</i>	<i>38,188</i>
<i>Non-Wage Reccurent:</i>	<i>91,652</i>	<i>93,558</i>	<i>102 %</i>	<i>14,849</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>231,173</i>	<i>99.8 %</i>	<i>53,037</i>



## Vote:595 Ntoroko District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	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	Paid department staff and Political leaders salaries/emoluments for 12 months. Organized and held 8 Business Committee meetings and 6 District council meetings at District headquarters, District speaker attended a national speakers conference in Kampala. Maintained office equipment and vehicles		One council meeting and one district business committee meeting held, staff salaries for three month paid, councilors allowance for three month paid.	Paid department staff and Political leaders salaries/emoluments for three months. Organized and held two District council meeting at District headquarters, District Chair person and speaker attended externally organized W/shop, Held one business committee meeting.
211101 General Staff Salaries	200,000	200,000	100 %		50,856
211103 Allowances (Incl. Casuals, Temporary)	150,000	150,000	100 %		46,908
213001 Medical expenses (To employees)	1,500	1,500	100 %		65
213002 Incapacity, death benefits and funeral expenses	1,500	1,500	100 %		1,228
221002 Workshops and Seminars	25,000	27,000	108 %		8,247
221009 Welfare and Entertainment	3,000	3,000	100 %		1,500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,875	125 %		330
221012 Small Office Equipment	1,000	1,000	100 %		220
221017 Subscriptions	1,500	1,500	100 %		492
227001 Travel inland	8,000	8,000	100 %		3,384
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %		2,200
228002 Maintenance - Vehicles	10,000	19,000	190 %		9,893
Wage Rect:	200,000	200,000	100 %		50,856
Non Wage Rect:	211,000	222,375	105 %		74,466
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	411,000	422,375	103 %		125,322

## Vote:595 Ntoroko District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Held a refresher training on the procurement process with TPC, PPDA, PDU staff attended one meeting in Kampala on PPDA Regulations, Prepared and presented bidding documents,		10 bid document prepared, 40 tenders awarded, one Quarterly report written and submitted.	Organized and held a one day refresher training on the procurement with TPC, PDU staff attended one meeting in Kampala on PPDA Regulations, Prepared and presented bidding documents, Prepared and submitted 2nd Quarter Procurement report to PPDA
221002 Workshops and Seminars	3,600	3,600	100 %		1,333
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		0
227001 Travel inland	2,800	2,800	100 %		2,100
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		140
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,400	8,400	100 %		3,573
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,400	8,400	100 %		3,573
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 discipline procure the stationary,			Quarterly reports submitted to line ministry, 10 disciplinary cases handled,	

## Vote:595 Ntoroko District

## Quarter4

221002 Workshops and Seminars	1,800	1,800	100 %	0
221004 Recruitment Expenses	6,000	6,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
227001 Travel inland	3,800	3,800	100 %	0
227004 Fuel, Lubricants and Oils	620	620	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,220	13,220	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,220	13,220	100 %	0

Reasons for over/under performance:

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(10) Land applications	(4) Land applications	(2)Land applications	(2)Land applications
No. of Land board meetings	(4) Land board meetings conducted	(4) 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	Held 4 land management committee meetings on submissions for land registration, had 2 field work visits on land boarders/ownership verification	land committee meetings held, Land surveyed and inspected by the district land board, at least 2 land titles for district land	Held one land management committee meetings on submissions for land registration, had one field work visits on land boarders/ownership verification
221002 Workshops and Seminars	3,800	3,800	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	220
227001 Travel inland	3,300	3,300	100 %	733
227004 Fuel, Lubricants and Oils	800	800	100 %	176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,900	8,900	100 %	1,129
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,900	8,900	100 %	1,129

Reasons for over/under performance: 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	(2) Auditor generals reports reviewed, and studied and findings submitted to council	(1)Auditor generals reports reviewed, and studied and findings submitted to council	(2)Auditor generals reports reviewed, and studied and findings submitted to council
---	--	--	---	---

## Vote:595 Ntoroko District

## Quarter4

No. of LG PAC reports discussed by Council	(6) prepare and present 06 LGPAC reports to council at the district headquarter	(6) prepare and present LGPAC reports to council at the district headquarter	(0) prepare and present LGPAC reports to council at the district headquarter	(2) 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	3 Public accounts committee reports held on Q1 internal Audit management letter,	Audit general reports and two internal audit reports	2 Public accounts committee reports held on Q1 internal Audit management letter,
221002 Workshops and Seminars	5,480	5,480	100 %	800
227001 Travel inland	11,500	11,500	100 %	2,385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,980	16,980	100 %	3,185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,980	16,980	100 %	3,185

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.	(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.
---	---	---	--	--

## Vote:595 Ntoroko District

## Quarter4

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)	Held 4 District executive committee meetings, carried out 3 monitoring visit for DEC members in 7 LLGs	Three District Executive committee meeting held,quarterly meetings held.	Held one District executive committee meetings, carried out 1 monitoring visit for DEC members in 3 LLGs
227001	Travel inland	12,500	12,500	100 %	1,255
227004	Fuel, Lubricants and Oils	8,000	8,000	100 %	1,800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,500	20,500	100 %	3,055
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,500	20,500	100 %	3,055
Reasons for over/under performance:		The department lacks a vehicle to an extent that field work is delayed and members go in phases			
<b>Output : 138207 Standing Committees Services</b>					
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	Held 2 business committee meetings, held 4 standing committee meetings of council twice, held one council meeting. Held a joint Budgeting and Planning meeting with Finance/Administrat ion committee	One District standing committee meeting held, sitting allowance for District Standing Committee paid.	Held one business committee meeting, held 4 standing committee meetings of council, held one council meeting. Held a joint Budgeting and Planning meeting with Finance/Administrat ion committee
221002	Workshops and Seminars	13,000	13,000	100 %	0
221011	Printing, Stationery, Photocopying and Binding	800	800	100 %	293
221012	Small Office Equipment	500	500	100 %	375
227001	Travel inland	3,300	3,300	100 %	141
227004	Fuel, Lubricants and Oils	2,400	1,700	71 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	19,300	97 %	1,209
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	19,300	97 %	1,209
Reasons for over/under performance:		Committee secretaries prepare reports late for submission and discussion by council			
Total For Statutory Bodies : Wage Rect:		200,000	200,000	100 %	50,856
Non-Wage Reccurent:		299,000	309,675	104 %	86,617

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

<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>509,675</i>	<i>102.1 %</i>	<i>137,473</i>

## Vote:595 Ntoroko District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.	Paid salaries and hard to reach allowances to staff, Facilitated extension workers to undertake extension advisory and outreach services. An assessment on LLG's Asset management and Potential Irrigation Sites done, data collection and farmer profiling done. Parish chiefs and town clerks facilitated to assess OWC progress and update farmer registers.		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 backstopped, 3 study tours and visits organized and attended	Paid salaries and hard to reach allowances to staff, Facilitated extension workers to undertake extension advisory and outreach services. An assessment on LLG's Asset management and Potential Irrigation Sites done, data collection and farmer profiling done. Parish chiefs and town clerks facilitated to assess OWC progress and update farmer registers.
211101 General Staff Salaries	608,243	608,243	100 %		251,430
221002 Workshops and Seminars	93,053	93,053	100 %		32,308
224006 Agricultural Supplies	23,000	23,000	100 %		71
Wage Rect:	608,243	608,243	100 %		251,430
Non Wage Rect:	116,053	116,053	100 %		32,379
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	724,296	724,296	100 %		283,808
Reasons for over/under performance: Slowed implementation due to Covid 19 pandemic					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
Non Standard Outputs:	N/A				
N/A					

## Vote:595 Ntoroko District

## Quarter4

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	Fisheries Officer facilitated with fuel to oversee operations of Fisheries Protection Unit in Kanara SC	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	Fisheries Officer facilitated with fuel to oversee operations of Fisheries Protection Unit in Kanara SC
221011 Printing, Stationery, Photocopying and Binding	50	50	100 %	0
227001 Travel inland	2,394	2,394	100 %	0
227004 Fuel, Lubricants and Oils	656	656	100 %	36
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	3,100	100 %	36
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,100	3,100	100 %	36

Reasons for over/under performance: Persistent floodings in Kanara SC disrupted operations

**Output : 018205 Crop disease control and regulation**

N/A



## Vote:595 Ntoroko District

## Quarter4

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	Facilitated the Agriculture Engineer to undertake Field Assessment on Potential Irrigation Sites and Supervision of the Existing sites. Farmers supported with Vanilla vines under LEGS and a grain store for Kizota constructed	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	Facilitated the Agriculture Engineer to undertake Field Assessment on Potential Irrigation Sites and Supervision of the Existing sites, Farmers supported with Vanilla vines under LEGS and a grain store for Kizota constructed
221011 Printing, Stationery, Photocopying and Binding	50	50	100 %	0
227001 Travel inland	11,290	11,290	100 %	638
227004 Fuel, Lubricants and Oils	1,700	1,700	100 %	113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,040	13,040	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,040	13,040	100 %	750
Reasons for over/under performance:		Slowed activities due to covid 19 pandemic		
Output : 018211 Livestock Health and Marketing				
N/A				

## Vote:595 Ntoroko District

## Quarter4

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.	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.		
221011 Printing, Stationery, Photocopying and Binding	3,300	3,300	100 %	0
227001 Travel inland	8,700	8,700	100 %	0

## Vote:595 Ntoroko District

## Quarter4

227004 Fuel, Lubricants and Oils	2,650	2,650	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,650	14,650	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,650	14,650	100 %	0
Reasons for over/under performance:				
<b>Output : 018212 District Production Management Services</b>				
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	DPO held a meeting with Fishermen in Kanara sc, Kanara Tc and Butungama on Movement Permit fees and in Kanara T/C with Fisheries Protection Unit (FPU), induction & refresher training of staff done and radio talk show on National livestock census, workplan for FY 2021/22 done and Insurance for vehicle done. joint Monitoring of Agric Extension Projects done. Procured fuel for office coordination from TOTAL	Quarterly reviews held. BFP, quarterly Work plans & reports prepared and submitted. 02 Production vehicles and motorcycle Serviced. Agriculture extension activities Monitored . Vehicle insurance paid, 250 litres of fuel procured and stationary. Small office equipments maintained and computer accessories / small office essentials procured. 02 Radio talkshows held. Participated in Study visits, shows & regional meetings	DPO held a meeting with Fishermen in Kanara sc, Kanara Tc and Butungama on Movement Permit fees and in Kanara T/C with Fisheries Protection Unit (FPU), induction & refresher training of staff done and radio talk show on National livestock census, workplan for FY 2021/22 done and Insurance for vehicle done. joint Monitoring of Agric Extension Projects done. Procured fuel for office coordination from TOTAL
221001 Advertising and Public Relations	1,600	1,600	100 %	1,200

## Vote:595 Ntoroko District

## Quarter4

221002 Workshops and Seminars	11,500	11,500	100 %	8,625
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	393
221012 Small Office Equipment	800	800	100 %	62
226001 Insurances	6,000	6,000	100 %	6,000
227001 Travel inland	10,000	10,000	100 %	3,467
227004 Fuel, Lubricants and Oils	7,280	7,280	100 %	3,249
228002 Maintenance - Vehicles	2,400	2,400	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,380	40,380	100 %	24,246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,380	40,380	100 %	24,246

Reasons for over/under performance: None other than the slowed activities due to covid 19

## 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.	Procured 02 (two Motor cycles) 100cc stroke Yamaha Crux, Fenced of Rwamabale Milk Cooler, Constructed a Loading Ramp at Rwamabale, procured 100 plastic chairs and cassava cuttings (NAROCAS 1) as well as Cocoa seedlings	Apiary Accessories procured	Procured 02 (two Motor cycles) 100cc stroke Yamaha Crux, Fenced of Rwamabale Milk Cooler, Constructed a Loading Ramp at Rwamabale, procured 100 plastic chairs and cassava cuttings (NAROCAS 1) as well as Cocoa seedlings
312101 Non-Residential Buildings	25,000	25,000	100 %	18,000
312201 Transport Equipment	19,000	19,000	100 %	12,605
312202 Machinery and Equipment	3,938	3,938	100 %	2,625
312203 Furniture & Fixtures	3,000	3,000	100 %	3,000

## Vote:595 Ntoroko District

## Quarter4

312213 ICT Equipment	9,500	9,500	100 %	15
312301 Cultivated Assets	10,000	10,000	100 %	3,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,438	70,438	100 %	39,646
External Financing:	0	0	0 %	0
Total:	70,438	70,438	100 %	39,646
Reasons for over/under performance: None				
<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	(1) Kizota grain store constructed as a result of reallocation	()	()Kizota grain store constructed as a result of reallocation
Non Standard Outputs:	01 Slaughter slab constructed in kibuuku			
312101 Non-Residential Buildings	7,000	7,000	100 %	5,017
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	7,000	100 %	5,017
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	5,017
Reasons for over/under performance: None				
Total For Production and Marketing : Wage Rect:	608,243	608,243	100 %	251,430
Non-Wage Reccurent:	187,223	187,223	100 %	57,411
GoU Dev:	77,438	77,438	100 %	44,663
Donor Dev:	0	0	0 %	0

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

<i>Grand Total:</i>	<i>872,904</i>	<i>872,904</i>	<i>100.0 %</i>	<i>353,503</i>
---------------------	----------------	----------------	----------------	----------------

## Vote:595 Ntoroko District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Conducted 4 quarterly community sensitization meetings with community stakeholders on health promotion	Conducted community sensitization meetings with community stakeholders on health promotion		Conducted community sensitization meetings with community stakeholders on health promotion	Conduct community sensitization meetings with community stakeholders on health promotion
227001 Travel inland	1,600	5,674	355 %		4,580
228002 Maintenance - Vehicles	0	4,000	0 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	9,674	605 %		8,580
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,600	9,674	605 %		8,580
Reasons for over/under performance: Received more money than the approved budget from external financing					
<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	Conducted sanitation activities in different sub counties and conducted Onsite health facility mentorship on IPC		Conducted sanitation activities in different sub counties and conducted Onsite health facility mentorship on IPC	Conduct sanitation activities in different sub counties and conduct Onsite health facility mentorship on IPC
221002 Workshops and Seminars	32,000	1,586	5 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,363	59 %		43
227001 Travel inland	28,000	5,380	19 %		0
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	70,000	15,329	22 %		43
Total:	70,000	15,329	22 %		43

## Vote:595 Ntoroko District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	Procured bi-monthly medical drugs by NMS			Procured bi-monthly medical drugs by NMS	
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0 %		0
221009 Welfare and Entertainment	0	8,000	0 %		0
224001 Medical and Agricultural supplies	120,000	0	0 %		0
227004 Fuel, Lubricants and Oils	0	12,000	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	120,000	40,000	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	120,000	40,000	33 %		0
Reasons for over/under performance:					
<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	4,000	100 %		0
227001 Travel inland	100,000	100,000	100 %		152



## Vote:595 Ntoroko District

## Quarter4

227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	110,000	110,000	100 %	152
Total:	110,000	110,000	100 %	152

Reasons for over/under performance: Did not receive funds from GAVI Uganda this quarter and it was budgeted for.

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

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	(2,924) Patients served at OPD	(2250)Number of out patients that get served in Stella maris HCIII	(674)Patients served at OPD
Number of inpatients that visited the NGO Basic health facilities	(980) Number of in patients admitted in Stella maris HCIII in a year	(887) Patients served at IPD	(270)Number of in patients admitted in Stella maris HCIII	(177)Patients served at IPD
No. and proportion of deliveries conducted in the NGO Basic health facilities	(65) Proportion of deliveries conducted in Stella maris HCIII in a year	(181) Deliveries conducted at health facility	(20)Proportion of deliveries conducted in Stella maris HCIII	(72)Deliveries conducted at health facility
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	(450) 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	(140)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.	Conduct immunization outreaches, procured medical drugs, office maintenance and conducted health promotion and hygiene activities.

263367 Sector Conditional Grant (Non-Wage)	3,716	3,716	100 %	1,858
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,716	3,716	100 %	1,858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,716	3,716	100 %	1,858

Reasons for over/under performance:

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

## Vote:595 Ntoroko District

## Quarter4

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.	(60) Health workers trained on HIV/AIDS and TB Malaria, MCH services, revised HMIS tools, DHIS2 new instances and covid 19 preparedness and response.	( )	(60)Health workers trained on HIV/AIDS, MCH services and Covid 9 preparedness and response.
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.	(6) Training sessions conducted on HIV/AIDS and TB Malaria, MCH services, revised HMIS tools, DHIS2 new instances and covid 19 preparedness and response.	( )	(3)Training sessions conducted on HIV/AIDS, MCH services and Covid 9 preparedness and response.
Number of outpatients that visited the Govt. health facilities.	(42300) Conducted health education in OPD and conducted CME on customer care	(61,077) Patients that visited OPD department as a result of improved customer care and health education	(11000)Conducted health education in OPD and conducted CME on customer care	(14422)Patients that visited OPD department as a result of improved customer care and health education
Number of inpatients that visited the Govt. health facilities.	(5000) Conducted health education in IPD and conducted CME on customer care	(6,947) Patients that visited IPD department as a result of improved customer care and health education	(1250)Conducted health education in IPD and conducted CME on customer care	(1619)Patients that visited IPD department as a result of improved customer care and health education
No and proportion of deliveries conducted in the Govt. health facilities	(1850) Conducted health education sessions in antenatal clinic about delivering in health unit.	(2,629) Deliveries conducted in government health facilities as a result of improved customer care and health education	(500)Conducted health education sessions in antenatal clinic about delivering in health unit.	(653)Deliveries conducted in government health facilities as a result of improved customer care and health education
% age of approved posts filled with qualified health workers	(90%) Recruited critical cadres like DHO's, ADHOs and other health workers	(95%) Percentage of health workers posted in government health facilities	( )	(95%)Percentage of health workers posted in government health facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%) Refresher training of VHTs on ICCM and reporting conducted	(90%) Percentage of active VHTs	( )	(90%)Percentage of active VHTs
No of children immunized with Pentavalent vaccine	(3032) Conducted more immunization outreaches	(3,717) Children immunized with pentavalent vaccine in government health facilities	(800)Conducted more immunization outreaches	(778)Children immunized with pentavalent vaccine in government health facilities
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	Conduct immunization outreaches, health promotion activities, office maintenance and bush clearing in the compound
263104 Transfers to other govt. units (Current)	138,384	12,500	9 %	12,500

## Vote:595 Ntoroko District

## Quarter4

263367	Sector Conditional Grant (Non-Wage)	111,484	111,484	100 %	36,655
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	249,868	123,984	50 %	49,155
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	249,868	123,984	50 %	49,155
Reasons for over/under performance:		There was under performance due to less money invoiced in Health facility results based financing compared to approved budget.			
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					
No of staff houses constructed	(1) Doctor's house completed at Rwebisengo HCIV	(1) Doctors house completed at Rwebisengo HCIV	(1)Doctor's house completed and handed over at Rwebisengo HCIV	(1)Doctors house completed at Rwebisengo HCIV	
Non Standard Outputs:	.	Doctor's house completed and handed over at Rwebisengo HCIV		Doctor's house completed and handed over at Rwebisengo HCIV	
312102	Residential Buildings	32,691	32,691	100 %	27,025
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	32,691	32,691	100 %	27,025
	External Financing:	0	0	0 %	0
	Total:	32,691	32,691	100 %	27,025
Reasons for over/under performance:		Received money in this quarter			
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(1) Construction of OPD general ward at Karugutu HCIV completed.	(1) OPD at Karugutu completed and handed over	(1)OPD at Karugutu completed and handed over	(1)OPD at Karugutu completed and handed over	
No of OPD and other wards rehabilitated	(0) No any building rehabilitated	( )	( )	( )	
Non Standard Outputs:	Construction of OPD general ward at Karugutu HCIV completed.	Finished plastering, ceiling, closing and other internal finishes		Doing internal finishes	
312101	Non-Residential Buildings	32,050	32,050	100 %	30,850

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,050	32,050	100 %	30,850
External Financing:	0	0	0 %	0
Total:	32,050	32,050	100 %	30,850

Reasons for over/under performance: Money received and spent in this quarter.

**Output : 088184 Theatre Construction and Rehabilitation**

No of theatres constructed	(1) Completed construction of theatre at Rwebisengo HCIV	(1) Theater at Rwebisengo completed through construction, supervision and hand over	(1)Theater at Rwebisengo complted through construction, supervision and hand over	(1)Theater at Rwebisengo completed through construction, supervision and hand over
No of theatres rehabilitated	(0) N/A	()	()	()
Non Standard Outputs:	Completed construction of theatre at Rwebisengo HCIV	Funds were reallocated to completion of Doctor's house at Rwebisengo HCIV		Funds were reallocated to completion of Doctor's house at Rwebisengo HCIV
312101 Non-Residential Buildings	44,714	44,714	100 %	43,714

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,714	44,714	100 %	43,714
External Financing:	0	0	0 %	0
Total:	44,714	44,714	100 %	43,714

Reasons for over/under performance: All funds were spent in this quarter

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

N/A

## Vote:595 Ntoroko District

## Quarter4

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 12 months, 4 integrated support supervision visits to health facilities, procure of office stationary, fuel, facilitated activities implemented in October 2020 during integrated child health days and supported routine immunization outreaches in health facilities with support from GAVI, support supervision visits to health centers and repair and maintenance of DHO's vehicle.	Staff salaries for health workers for 3 months, 4 integrated support supervision visits to health facilities, 3 DHT and Departmental procure office stationary, fuel	Payment of staff salaries for health workers for 3 months, 1 integrated support supervision visits to health facilities, procurement of office stationary, fuel and repair and maintenance of DHO's vehicle.
211101 General Staff Salaries	1,622,804	1,612,744	99 %	505,386
221002 Workshops and Seminars	24,000	4,992	21 %	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	325
221012 Small Office Equipment	1,090	1,089	100 %	371
223005 Electricity	0	4,000	0 %	4,000
227001 Travel inland	84,000	65,557	78 %	6,166
227004 Fuel, Lubricants and Oils	3,000	2,995	100 %	940
228002 Maintenance - Vehicles	4,000	3,999	100 %	1,983
Wage Rect:	1,622,804	1,612,744	99 %	505,386
Non Wage Rect:	37,090	28,686	77 %	15,715
Gou Dev:	0	0	0 %	0
External Financing:	80,000	54,946	69 %	71
Total:	1,739,894	1,696,376	97 %	521,171
Reasons for over/under performance:	Recruited more health workers this quarter			

## Output : 088302 Healthcare Services Monitoring and Inspection

N/A

## Vote:595 Ntoroko District

## Quarter4

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.	Conduct weekly, monthly and quarterly data collection, Monthly data quality assessments, mentorships in HMIS and support supervision visits to all health facilities.
227001	Travel inland	31,418	23,998	76 %	3,434
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,840	4,140	47 %	880
	Gou Dev:	0	0	0 %	0
	External Financing:	22,578	19,858	88 %	2,554
	Total:	31,418	23,998	76 %	3,434
Reasons for over/under performance:		Received less funds than the approved budget			
Output : 088303 Sector Capacity Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
	Total For Health : Wage Rect:	1,622,804	1,612,744	99 %	505,386
	Non-Wage Reccurent:	421,113	210,199	50 %	76,187
	GoU Dev:	109,456	109,456	100 %	101,590
	Donor Dev:	282,578	200,133	71 %	2,820
	Grand Total:	2,435,951	2,132,532	87.5 %	685,983

## Vote:595 Ntoroko District

## Quarter4

## 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	3,137,070	110 %		1,118,582
Wage Rect:	2,855,875	3,137,070	110 %		1,118,582
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,855,875	3,137,070	110 %		1,118,582
Reasons for over/under performance: Poor telephone and internet connectivity at the district head quarters					
<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	(16084) Pupils enrolled in UPE	()		(16084)Pupils enrolled in UPE
No. of student drop-outs	(40) due to some factors like culture , poverty some learners are expected to drop out	(100) students dropping out of school due to COVID-19 Pandemic	()		(80)students dropping out of school due to COVID-19 Pandemic
No. of Students passing in grade one	(120) 120 Learners to pass in grade one	(80) pupils passing in grade one	()		(60)pupils passing in grade one
Non Standard Outputs:	UPE Capitation grant disbursed to 37 Primary Schools	UPE Capitation grant disbursed to 37 Government aided primary schools to cater for P. 6, P.5 and P.4 classes as per the phased reopening		Disbursement of UPE capitation grant to 37 Primary schools.	Disbursement of UPE capitation grant to 37 Primary schools
263367 Sector Conditional Grant (Non-Wage)	299,456	269,317	90 %		109,044
Wage Rect:	0	0	0 %		0
Non Wage Rect:	299,456	269,317	90 %		109,044
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	299,456	269,317	90 %		109,044
Reasons for over/under performance: Increased cases of early marriage and pregnancy observed in the district due to COVID 19 Pandemic					

## Vote:595 Ntoroko District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(12) 12 latrine stances constructed	(12) Latrine stances constructed in Nyabusokoma, Bwizibwera and Kiranga Primary Schools	()		()Latrine stances constructed in Nyabusokoma, Bwizibwera and Kiranga Primary Schools
Non Standard Outputs:	15 latrine stances constructed in 4 primary schools of Nyabusokoma, Umoja and Bwizibwera and Kiranga Ps				
281504 Monitoring, Supervision & Appraisal of capital works	7,797	7,797	100 %		0
312101 Non-Residential Buildings	96,696	96,696	100 %		63,934
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	104,493	104,492	100 %		63,934
External Financing:	0	0	0 %		0
Total:	104,493	104,492	100 %		63,934
Reasons for over/under performance: Floods prevented work in Umoja P/school					
<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	(2) Primary schools of Bweramule and Kamuhigi Primary school receive 100 desks	()		(2)Primary schools of Bweramule and Kamuhigi Primary school receive 100 desks
Non Standard Outputs:		100 desks supplied to primary schools of Bweramule Ps and Kamuhigi Ps			100 desks supplied to primary schools of Bweramule Ps and Kamuhigi Ps
312203 Furniture & Fixtures	13,000	13,000	100 %		13,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,000	13,000	100 %		13,000
External Financing:	0	0	0 %		0
Total:	13,000	13,000	100 %		13,000
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					



## Vote:595 Ntoroko District

## Quarter4

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 .	Payment of Salaries to Secondary School teachers for a period of 3 months
211101 General Staff Salaries	1,053,521	1,077,042	102 %	323,444
Wage Rect:	1,053,521	1,077,042	102 %	323,444
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,053,521	1,077,042	102 %	323,444

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

## Lower Local Services

## Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(1663)	(1400) students enrolled in USE	()	(14000)students enrolled in USE
No. of teaching and non teaching staff paid	(76)	(76) teaching and non teaching staff paid	()	(76)teaching and non teaching staff paid
Non Standard Outputs:	USE Capitataion grant disbursed to 4 Secondary Schools.	Disbursement of USE funds to 4 Secondary Schools of Bweramule , Kanara , Rwebisengo and Karugutu.	Disbursement of USE funds to 4 Secondary Schools of Bweramule , Kanara , Rwebisengo and Karugutu.	Disbursement of USE funds to 4 Secondary Schools of Bweramule , Kanara , Rwebisengo and Karugutu.
263367 Sector Conditional Grant (Non-Wage)	308,950	227,444	74 %	166,078
Wage Rect:	0	0	0 %	0
Non Wage Rect:	308,950	227,444	74 %	166,078
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	308,950	227,444	74 %	166,078

Reasons for over/under performance: Out break of floods that affected most schools in sub counties of Rwebisengo, Kanara sc, Kanara town council, Butungama and Some parts of Bweramule sub county

## Capital Purchases

## Output : 078280 Secondary School Construction and Rehabilitation

N/A

## Vote:595 Ntoroko District

## Quarter4

Non Standard Outputs:	2 Seed Secondary Schools of Butungama and Kibuuku Constructed	Payment of Clerk of works. Supervision and Monitoring of works, Site Meetings , Payment of contractor of the Nombe Seed Secondary school and construction of Nombe Seed Secondary school	Payment of Clerk of works. Supervision and Monitoring of works, Site Meetings , Payment of contractor , Commissioning of Projects.	Payment of Clerk of works. Supervision and Monitoring of works, Site Meetings , Payment of contractor of the Nombe Seed Secondary school
281501 Environment Impact Assessment for Capital Works	2,000	2,000	100 %	1
281503 Engineering and Design Studies & Plans for capital works	5,000	5,000	100 %	548
281504 Monitoring, Supervision & Appraisal of capital works	49,616	49,616	100 %	2
312101 Non-Residential Buildings	1,461,195	730,272	50 %	394,241
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,517,811	786,888	52 %	394,791
External Financing:	0	0	0 %	0
Total:	1,517,811	786,888	52 %	394,791
Reasons for over/under performance:				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>				
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.	nspection 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 .	nspection 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	600	100 %	400
221002 Workshops and Seminars	4,000	4,000	100 %	2,667
221008 Computer supplies and Information Technology (IT)	1,000	993	99 %	660
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	1,001
221012 Small Office Equipment	1,000	1,000	100 %	667
224004 Cleaning and Sanitation	1,000	1,000	100 %	667

## Vote:595 Ntoroko District

## Quarter4

227001 Travel inland	10,276	10,276	100 %	4,246
227004 Fuel, Lubricants and Oils	7,000	7,000	100 %	6,666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,376	26,369	100 %	16,973
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,376	26,369	100 %	16,973
Reasons for over/under performance: Lack of a departmental vehicle to carry out monitoring activities				
<b>Output : 078403 Sports Development services</b>				
N/A				
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	Refresher training for school sports officers Facilitation of Ag Sports Officer to attend AGM in Kampala	6 Selected Primary school teams supported to District, Regional and National level competitions in foot ball, Net Ball and athletics.	Refresher training for school sports officers
221002 Workshops and Seminars	2,000	2,000	100 %	1,572
227001 Travel inland	8,000	8,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	1,572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	1,572
Reasons for over/under performance:				
<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 17 Primary schools trained in new pedagogical methods of teaching and SMC trained in their roles and responsibilities. 2 Meetings for all Head teachers on new curriculum policy held at District level.	Teachers in 17 Primary schools trained in new pedagogical methods of teaching and SMC trained in their roles and responsibilities. 2 Meetings for all Head teachers on new curriculum policy held at District level.	
221003 Staff Training	5,000	5,000	100 %	3,333

## Vote:595 Ntoroko District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	3,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	3,333

Reasons for over/under performance:

**Output : 078405 Education Management Services**

N/A

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 for 12 months. Procurement of office stationary

Payment of salaries to departmental staff.

Payment of salaries to departmental staff for three months. Procurement of office stationary

211101 General Staff Salaries	90,000	90,000	100 %	30,325
213001 Medical expenses (To employees)	1,073	1,073	100 %	716
221002 Workshops and Seminars	2,000	2,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,582	2,581	100 %	1,221
221012 Small Office Equipment	2,000	2,000	100 %	994
227001 Travel inland	6,226	6,226	100 %	2,008
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	5,338
228002 Maintenance - Vehicles	10,000	10,000	100 %	5,760
228003 Maintenance – Machinery, Equipment & Furniture	8,000	8,000	100 %	5,384

## Vote:595 Ntoroko District

## Quarter4

228004 Maintenance – Other	70,209	53,906	77 %	37,133
Wage Rect:	90,000	90,000	100 %	30,325
Non Wage Rect:	110,090	93,786	85 %	60,554
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,090	183,786	92 %	90,878
Reasons for over/under performance: Poor telephone and internet connectivity at the district head quarter				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
No. of SNE facilities operational	(37) schools to have some basic learning facilities and provision for special Needs Education	(37) P/schools have basic SNE instruction materials and Facilities	(7)schools to have some basic learning facilities and provision for special Needs Education	(P/schools have basic SNE instruction materials and Facilities
No. of children accessing SNE facilities	(85) Children spread in all 37 schools accessing SNE facilities	(85) Children in 37 P/schools have access to SNE facilities	( )	(85)Children in 37 P/schools have access to SNE 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		Basic Training of 37 teachers selected from each school to handle	
221002 Workshops and Seminars	1,000	1,000	100 %	667
221012 Small Office Equipment	1,000	1,000	100 %	670
227001 Travel inland	2,000	2,000	100 %	1,334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,671
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,671
Reasons for over/under performance: COVID 19 restrictions affected regular access to schools				
<i>Total For Education : Wage Rect:</i>	<i>3,999,396</i>	<i>4,304,112</i>	<i>108 %</i>	<i>1,472,351</i>
<i>Non-Wage Reccurent:</i>	<i>763,872</i>	<i>635,916</i>	<i>83 %</i>	<i>360,225</i>
<i>GoU Dev:</i>	<i>1,635,304</i>	<i>904,381</i>	<i>55 %</i>	<i>471,726</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,398,572</i>	<i>5,844,408</i>	<i>91.3 %</i>	<i>2,304,302</i>

## Vote:595 Ntoroko District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	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.	Procurement and replacement of worn out parts (Bucket tips and batteries) and consumables for Wheel loader machine.  Replacement of Broken windscreen for wheel loader.  Procurement of grader blades.		A well maintained roads equipment fleet through repair of any emergency breakdowns.	Procurement of Bucket Tips for Wheel loader. Procurement of Batteries and replacement of broken wind screen glass on Wheel loader.
224005 Uniforms, Beddings and Protective Gear	3,000	3,000	100 %		3,000
228003 Maintenance – Machinery, Equipment & Furniture	9,000	9,000	100 %		4,006
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	12,000	100 %		7,006
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	12,000	100 %		7,006
Reasons for over/under performance:	Due procurement delays some items were supplied late hence their payments appearing in Q4 than the actual planned expenditure time.				
Output : 048108 Operation of District Roads Office					
N/A					

## Vote:595 Ntoroko District

## Quarter4

Non Standard Outputs:	District Works-Roads sector paid timely and effectively.	Staff salaries paid. District Roads Committee and Joint inspection activities facilitated.	District Roads Committee sitting conducted. Payment for all district works staff salaries. Field supervision and inspection of roads projects implemented.	Payment of Staff Salaries for the months of April, May and June.	
	Operation of District Roads Office; Number of roads maintenance activities supervised. (Motorable roads).	Works routine monitoring and supervision. Quarterly submissions for both Uganda Road Fund and PBS inclusive of budgeting process.		Conducting District Roads Committee meeting and Joint Inspection of Roads and Bridges implemented activities.	
	Well maintained roads under routine manual due to supervision of road gangs.			Fuel for district works team on routine inspections and monitoring.	
	Timely submission of quarterly reports to Road Fund and Ministries (Works & LG).			Quarterly submission of physical and financial progress reports including PBS reporting and budgeting.	
	Better skilled staff for Works Roads sector.				
	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	60,000	100 %	24,509
221011	Printing, Stationery, Photocopying and Binding	1,800	1,609	89 %	1,182
221012	Small Office Equipment	3,000	2,857	95 %	2,567
225001	Consultancy Services- Short term	4,000	0	0 %	0
227001	Travel inland	21,296	21,296	100 %	7,177
227004	Fuel, Lubricants and Oils	4,200	4,200	100 %	1,151
Wage Rect:		60,000	60,000	100 %	24,509
Non Wage Rect:		34,296	29,962	87 %	12,077
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		94,296	89,962	95 %	36,586
Reasons for over/under performance:		Delayed release of Q3 funds making some of the activities planned for Q3 receive payments in Q4.			
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					

## Vote:595 Ntoroko District

## Quarter4

Non Standard Outputs:	At least 25 number of Road gangs and their Overseers Recruited in the Second - Fourth Quarter.	Routine road maintenance.	A total of 20 km of well-maintained roads through bush clearing, potholes filling and drainage opening on the following roads (Kyamutema 8km road, Nombe - Wanka 6km road, & Rwangara road 8km).	Routine maintenance of Rwebisengo - Rwangara road. Through the following interventions. Culvert installation, Road formation building on sections that were affected by floods and offloading murram on repaired sections.
211103 Allowances (Incl. Casuals, Temporary)	49,000	43,250	88 %	20,062
221003 Staff Training	1,500	610	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,500	43,860	87 %	20,062
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,500	43,860	87 %	20,062
Reasons for over/under performance:	Due to limited funds releases yet roads activities require reasonable amount for implementation. the funds are normally kept till they accumulate for expenditure.			
Lower Local Services				
Output : 048151 Community Access Road Maintenance (LLS)				
No of bottle necks removed from CARs	(6)	(01 Culvert bridge) Installation of culvert bridge to cross flooding stream.	()	(01 Culvert Bridge)Bridging stream crossing in Katanga, Kanara subcounty that came as result of Lake Albert flooding. Installation of culverts, Formation rising and Offloading murram.
Non Standard Outputs:	Improved connectivity on community access roads maintained under sub-counties.	Installation of a culvert bridge crossing across a flooded stream to enable safe crossing.	N/A	Installation of three (3) lines of culvert crossings. Formation building through offloading of murram.
263104 Transfers to other govt. units (Current)	65,345	62,092	95 %	9,111



## Vote:595 Ntoroko District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,345	62,092	95 %	9,111
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,345	62,092	95 %	9,111
Reasons for over/under performance: Delayed transfer due to Kanara sub-county delaying to present a justifiable cause for the funds utilization as required by Road Fund.				
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>				
N/A				
Non Standard Outputs:	100% of transfer of releases to urban councils	Transfer of all the Town council road funds.	100% transfer of Urban Council road fund releases.	Urban roads maintenance.
263104 Transfers to other govt. units (Current)	527,587	451,807	86 %	127,151
Wage Rect:	0	0	0 %	0
Non Wage Rect:	527,587	451,807	86 %	127,151
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	527,587	451,807	86 %	127,151
Reasons for over/under performance: Budget cut by Uganda Road fund.				
<b>Output : 048158 District Roads Maintenance (URF)</b>				
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.	(20) Kms of access roads maintained along Kyamutema, Nombe-Wanka and Rwangara	(20)A total of 20 km of well maintained roads through bush clearing, potholes filling and drainage opening on the following roads (Kyamutema 8km road, Nombe - Wanka 6km road, & Rwangara road 8km).	( )
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	(2.5) Kms are Rwangara road in the section of Butungama Road repaired	(3.0)Selecting 2.5km along Rwangara road in the areas of Butungama to be treated through full width reshaping, grading, graveling and installation of two lines of culverts to clear storm water drainage on Rwebisengo-Rwangara road.	( )
No. of bridges maintained	(01) Completion of Katiti Bridge Construction in Kyabukunguru - Butungama sub-county	(01) Katiti Bridge Payment	(01)Issuing of Final completion certificate of civil works done on Bridge construction at Katiti crossing, Contractual works started in Q4 FY 2019/20	(01)Paid third Interim payment Certificate for Katiti bridge constructed at Katiti - Butungama sub-county

## Vote:595 Ntoroko District

## Quarter4

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).	A well maintained Rwebisengo-Kasungu - Kimara road through reshaping, grading and graveling. Continuously repaired roads under labour based intervention. Interim payment for Katiti bridge in Kyabukunguru.	Rehabilitated selected sections that were washed away (Kyabukunguru and Butungama) along Rwebisengo - Rwangara road.
263367	Sector Conditional Grant (Non-Wage)	181,396	145,979	80 %	28,015
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	181,396	145,979	80 %	28,015
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	181,396	145,979	80 %	28,015
Reasons for over/under performance:		Limited funds due to budget cut by Uganda Road Fund. Due to floods priority shifted to Rwangara but again Floods washed the sections in Rwangara Road			
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:					
281503	Engineering and Design Studies & Plans for capital works	3,000	3,000	100 %	0
312101	Non-Residential Buildings	8,000	8,000	100 %	0
312103	Roads and Bridges	2,000	1,998	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	13,000	12,998	100 %	0
	External Financing:	0	0	0 %	0
	Total:	13,000	12,998	100 %	0
Reasons for over/under performance:					
Output : 048183 Bridge Construction					
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:					
Programme : 0482 District Engineering Services					

## Vote:595 Ntoroko District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<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.	Repairs and Servicing of Works inspection pick up.  Replacement of worn out parts.		A well and timely serviced car for works department. Any mechanical breakdown quickly rectified.	Procurement and Replacement of worn out tyres for District Works inspection vehicle.  Replacement of Front fender and Door + Head lump that were damaged during a collision incident.
228002 Maintenance - Vehicles	14,900	14,900	100 %		6,413
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,900	14,900	100 %		6,413
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,900	14,900	100 %		6,413
Reasons for over/under performance:					
<b>Output : 048206 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Two staff trained under capacity building to develop their skills.	Attend workshops and Seminars.			Attend workshop training on PBS tool for budgeting and reporting.  Facilitate Assistant Engineering officer to attend skilling on Pile drilling and construction works organized by TreadMark East Africa at the lake port.
221003 Staff Training	2,000	2,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		2,000

## Vote:595 Ntoroko District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	60,000	60,000	100 %		24,509
<i>Non-Wage Reccurent:</i>	888,024	762,600	86 %		211,834
<i>GoU Dev:</i>	13,000	12,998	100 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	961,024	835,598	86.9 %		236,343

## Vote:595 Ntoroko District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	-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 12 months, Internet Subscribed for 12 months, 4 District Water Supply and Sanitation Coordination Committee Meeting Conducted, Quarterly Report/Accountability prepared and submitted to MWE/DWD and other line departments and agencies, Work plan/Budget for the F/Y 2021/2022 prepared and yet to be submitted to MWE/DWD for review and approval, Technical consultative meetings attended by the DWO at the RWSRC offices		-Departmental Staff Salaries paid for three months , Internet Subscribed for three months, 1 District Water Supply and Sanitation Coordination Committee Meeting Held, Fourth Quarter Report/Accountability prepared and submitted to MWE and other line departments and agencies, 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, Internet Subscribed for three months, One District Water Supply and Sanitation Coordination Committee Meeting Conducted, Quarter Four Report/Accountability prepared and submitted to MWE/DWD and other line departments and agencies, Work plan and Budget for the F/Y 2021/2022 prepared and yet to be submitted to MWE/DWD for review and approval, Technical consultative meetings attended by the DWO at the RWSRC offices,
211101 General Staff Salaries	32,000	32,000	100 %		9,467
221001 Advertising and Public Relations	500	500	100 %		248
221002 Workshops and Seminars	6,000	6,000	100 %		3,000

## Vote:595 Ntoroko District

## Quarter4

221003 Staff Training	4,000	4,000	100 %	2,050
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	388
221012 Small Office Equipment	1,000	1,000	100 %	380
221017 Subscriptions	800	800	100 %	440
227001 Travel inland	10,000	10,000	100 %	3,965
227004 Fuel, Lubricants and Oils	1,700	1,700	100 %	645
Wage Rect:	32,000	32,000	100 %	9,467
Non Wage Rect:	25,000	25,000	100 %	11,116
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,000	57,000	100 %	20,583

Reasons for over/under performance: The meeting attendances were affected by COVID-19 perdemic

**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	(68) Water Points monitored on their functionality in Kubuuku T/C, Rwebisengo S/C, Bweramule S/C, Butungama S/C and Karugutu S/C.	(11)Water points monitored, Inspected and a few others supervised during construction Bweramule Sub County	(35)Water Points monitored on their functionality in Kubuuku T/C, Rwebisengo S/C, Bweramule S/C and Karugutu S/C.
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	(82) Water Samples taken in the Laboratory and tested on selected parameters like E-Coli, Phosphate, Iron, Sulfate, Turbidity, Chloride, pH, Nitrate, Electrical Conductivity and Tempurature for Kanara T/C, Bweramule, Butungama and Bweramule S/Cs	(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 Nombe and Bweramule	(22)Water Samples taken in the Laboratory and tested on selected parameters like E-Coli, Phosphate, Iron, Sulfate, Turbidity, Chloride, pH, Nitrate, Electrical Conductivity and Temperature for Kanara T/C, Bweramule and Butungama S/Cs
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water and Sanitation Meetings conducted on a quarterly basis	(4) District Water and Sanitation meeting conducted at the District Head Quarters	(1)District Water and Sanitation Meetings conducted in this Quarter	(1)District Water and Sanitation meeting conducted at the District Head Quarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	()	(0)N/A	()

## Vote:595 Ntoroko District

## Quarter4

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	(82) Water Samples taken in the Laboratory and tested on selected parameters like E-Coli, Phosphate, Iron, Sulfate, Turbidity, Chloride, pH, Nitrate, Electrical Conductivity and Temperature for Kanara T/C, Bweramule, Butungama and Bweramule S/Cs	(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 Nombe and Bweramule	(22)Water Samples taken in the Laboratory and tested on selected parameters like E-Coli, Phosphate, Iron, Sulfate, Turbidity, Chloride, pH, Nitrate, Electrical Conductivity and Temperature for Kanara T/C, Bweramule and Butungama S/Cs
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 on the existing water points done, 4 Supervision visits conducted on the rehabilitation works for the existing water points and 4 supervision visits conducted on newly constructed but incomplete deep wells and DWSCC meetings 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	4 Supervision visits conducted on the rehabilitation works for the existing water points and 4 supervision visits conducted on newly constructed but incomplete deep wells
221002 Workshops and Seminars	409	409	100 %	309
227001 Travel inland	6,000	6,000	100 %	2,293
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,542
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,409	10,409	100 %	4,144
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,409	10,409	100 %	4,144
Reasons for over/under performance: Deep Borehole drilling were not completed due to the incompetence of the contractor				
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
No. of water points rehabilitated	(3) Deep Boreholes Rehabilitated	(6) Deep Boreholes rehabilitated with both Rural Water development grant and UNICEF	(1)Deep Boreholes Rehabilitated	(3)Deep Borehole rehabilitated
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	(0) N/A	(0)N/A	(0)N/A

## Vote:595 Ntoroko District

## Quarter4

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 vehicle and cycle repairs and services conducted, Office laptop repaired and serviced and all office equipment kept in a functional status Form one and form 4 MIS data sheets submitted to MWE/DWD for access and functionality up-dates	-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 vehicle and cycle repairs and services conducted, Office laptop repaired and serviced
221002 Workshops and Seminars	1,000	1,000	100 %	512
227001 Travel inland	2,000	2,000	100 %	759
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	379
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,650
Reasons for over/under performance:	N/A			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	( ) N/A	(0) N/A	( )	(0)N/A
No. of water user committees formed.	(2) Water User Committees formed	(5) Water and Sanitation User Committees formed and followed up on their performance	(1)Water User Committees formed and followed up on its performance	(2)Water and Sanitation User Committees formed
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	( )	(0)N/A	( )
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	Refresher trainings conducted on the existing and New Water and Sanitation User Committees formed, activity reports prepared and attendance lists verified	New Water User Committees formed and trained, Refresher training conducted to the existing water user committee, Activity reports prepared and attendance lists verified	New Water and Sanitation User Committees formed, activity reports prepared and attendance lists verified



## Vote:595 Ntoroko District

## Quarter4

228002 Maintenance - Vehicles	4,000	4,000	100 %	2,029
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,029
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,029

Reasons for over/under performance: Existing trained Water and Sanitation user committee members shifting from place to place leaving most of the water points with out operation and maintenance committees

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

N/A

Non Standard Outputs:

<p>-Conducting Water Quality testing Analysis in the District.</p> <p>-Sanitation and Hygiene activities conducted, these include; creating rapport with L.C-1s VHTs and other stakeholders</p> <p>-Mobilizations and sensitization of communities on sanitation and hygiene improvement</p> <p>- conducting sanitation Launching of hand washing campaigns and others.</p> <p>-Conducting four mobilization and sensitization meetings in the two Sub Counties of Butungama and Bweramule.</p>	<p>Following up on latrine construction and usage in the communities, conducting water quality surveillance in the District, mobilization and sensitization of communities on improving sanitation and hygiene and other sanitation and hygiene improvement activities in the Sub Counties of Bweramule and Butungama.</p>	<p>Conducting Water Quality testing Analysis in the District., Sanitation and Hygiene activities conducted, these include; Mobilizations and sensitization of communities on sanitation and hygiene improvement, Conducting sanitation, Conducting mobilization and sensitization meetings in the two Sub Counties of Butungama and Bweramule.</p>	<p>Following up on latrine construction and usage in the communities, conducting water quality surveillance in the District, mobilization and sensitization of communities on improving sanitation and hygiene and other sanitation and hygiene improvement activities.</p>
---	--	--	---

227001 Travel inland	3,656	3,656	100 %	1,395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,656	3,656	100 %	1,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,656	3,656	100 %	1,395

Reasons for over/under performance: The high water table does not favour latrine construction in the District

**Output : 098106 Sector Capacity Development**

N/A

## Vote:595 Ntoroko District

## Quarter4

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

3 deep boreholes rehabilitation activities completed and well supervised by the District Water Officer and 4 deep borehole drilling activities not completed, However monitoring and supervision activities were conducted by the District Water Office staff

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

3 deep boreholes rehabilitation activities completed and 4 deep borehole drilling activities not completed

263206 Other Capital grants	20,000	13,914	70 %	0
263370 Sector Development Grant	37,359	5,941	16 %	905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,359	5,941	16 %	905
External Financing:	20,000	13,914	70 %	0
Total:	57,359	19,855	35 %	905

Reasons for over/under performance:

Drilling and construction works for the four deep boreholes were not completed due to the contractor's incompetence

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

N/A

## Vote:595 Ntoroko District

## Quarter4

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) These funds were used to cater for other under estimated water projects like deep borehole drilling and construction and design and documentation of motorized water supply systems	(1)2 - Stance Latrine constructed, Supervised and handled over	(0)These funds were used to cater for other under estimated water projects like deep borehole drilling and construction and design and documentation of motorized water supply systems
Non Standard Outputs:	2 - Stance VIP Latrine constructed in one of the selected Rural Growth Center in the District	N/A	N/A	N/A

281502 Feasibility Studies for Capital Works	30,000	27,000	90 %	6,502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	27,000	90 %	6,502
External Financing:	0	0	0 %	0
Total:	30,000	27,000	90 %	6,502

Reasons for over/under performance: The 2 - Stance VIP was planned for but was not implemented because of other projects that had been under estimated

**Output : 098183 Borehole drilling and rehabilitation**

## Vote:595 Ntoroko District

## Quarter4

No. of deep boreholes drilled (hand pump, motorised)	(2) Deep Boreholes sited, drilled and constructed in the S/Cs of Rwebisengo and Butungama	(0) Deep borehole was completed in the District. The Contractor hired to drill and construct the four deep boreholes did not complete the execution of works	(1)Deep Boreholes sited, drilled and constructed in Bweramule S/C	(0)Deep borehole was completed in the District The Contractor hired to drill and construct the four deep boreholes did not complete the execution of works
No. of deep boreholes rehabilitated	(3) Deep Boreholes rehabilitated in the S/Cs of Rwebisengo and Butungama	(6) Deep boreholes rehabilitated in the selected Sub Counties of the District by the Hand Pump Mechanics Association	(1)Deep Boreholes rehabilitated in Bweramule S/C	(5)Deep boreholes rehabilitated in the selected Sub Counties of the District by the Hand Pump Mechanics Association
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.	Assessments for the non-functioning deep boreholes done, Siting and Drilling feasibility studies for the four borehole sites conducted, rehabilitation works on the 6 deep boreholes completed. However, Deep Borehole drilling and construction in the four selected locations was not completed by the contractor.	Deep Boreholes Sited, Drilled and Constructed in Bweramule S/C , Siting and Drilling feasibility studies conducted on the proposed borehole site,, Drilling and Construction of the Deep Borehole done, Test Pumping activities conducted, Casting and Installation finally done.	Assessments for the non-functioning deep boreholes done, Siting and Drilling feasibility studies for the four borehole sites conducted, rehabilitation works on the 6 deep boreholes completed
281502 Feasibility Studies for Capital Works	6,500	6,500	100 %	2,428
281503 Engineering and Design Studies & Plans for capital works	5,000	5,000	100 %	1,675
281504 Monitoring, Supervision & Appraisal of capital works	15,000	15,000	100 %	5,113
312104 Other Structures	85,233	85,233	100 %	85,233
312214 Laboratory and Research Equipment	11,788	11,788	100 %	11,788
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	123,521	123,521	100 %	106,237
External Financing:	0	0	0 %	0
Total:	123,521	123,521	100 %	106,237
Reasons for over/under performance:	Un completed drilling and construction works by the contractor Payment to Hand Pump Mechanics Association was not effected due to performance gaps in finance department.			
Output : 098184 Construction of piped water supply system				
N/A				

## Vote:595 Ntoroko District

## Quarter4

Non Standard Outputs:		Preliminary and Detailed Engineering Designs and Documentations for deep Borehole Motorization of St. Mathew COU and Itale - Nombe in Bweramule and Nombe Sub Counties respectively prepared and submitted to Ministry of Water and Environment for review and approval.		preliminary design for the water supply system done, Topographic surveys conducted, Social and Economic surveys conducted, Environmental and social impact assessment conducted, Test pumping for Seventy Two hours carried out for water flow /yeild determination, Geo-technical tests conducted and finally the Financial Analysis reviewed to determine whether or not the project feasibility.	
281502 Feasibility Studies for Capital Works	44,590	44,590	100 %		27,639
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	44,590	44,590	100 %		27,639
External Financing:	0	0	0 %		0
Total:	44,590	44,590	100 %		27,639
Reasons for over/under performance:		Low water flow yields counted at Itale - Nombe deep borehole in Nombe Sub County			
Total For Water : Wage Rect:	32,000	32,000	100 %		9,467
Non-Wage Reccurent:	47,064	47,064	100 %		20,334
GoU Dev:	235,471	201,052	85 %		141,283
Donor Dev:	20,000	13,914	70 %		0
Grand Total:	334,535	294,031	87.9 %		171,084

## Vote:595 Ntoroko District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salary for deparmental 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 salaries paid for twelve months, quarterly work plans, reports prepared, assorted stationery procured, departmental motor cycle repaired, reports submitted to ministries and departments and office properly coordinated for the twelve quarters.		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 salaries paid for three months, quarterly work plans, reports prepared, assorted stationery procured, departmental motor cycle repaired, reports submitted to ministries and departments and office properly coordinated for the three quarters.
211101 General Staff Salaries	80,000	80,000	100 %		29,713
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		0
227001 Travel inland	2,000	1,168	58 %		668
228002 Maintenance - Vehicles	1,000	1,000	100 %		7
Wage Rect:	80,000	80,000	100 %		29,713
Non Wage Rect:	4,000	3,168	79 %		675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,000	83,168	99 %		30,388
Reasons for over/under performance:	Poor telephone and internet connectivity at the district headquarters				
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	Mobilizing farmers, conducting trainings in forestry management,compili ng and submission of reports.	Four meeting conducted to mobilize and train farmers in forestry management practices and one report compiled.		One meeting conducted to mobilize and train farmers in forestry management practices and one report compiled.	One meeting conducted to mobilize and train farmers in forestry management practices and one report compiled.
221002 Workshops and Seminars	2,000	1,170	58 %		670

## Vote:595 Ntoroko District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,170	58 %	670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,170	58 %	670
Reasons for over/under performance: Lack of a departmental staff to coordinate and mobilize farmers				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	(4) Agro forestry Demonstrations conducted	(4) 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	(4) Groups trained in forestry management	( )	(1)Group trained in forestry management
Non Standard Outputs:	Mobilisation of communities to form groups for tree planting and Household income enhancement. Communicate to S/Counties, identify participants and inform them.	Four farmer groups 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	2,090	58 %	1,200
227001 Travel inland	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,574	4,090	73 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,574	4,090	73 %	1,200
Reasons for over/under performance:				
<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 conducted around Nombe sub county 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 conducted around Nombe sub county and one report compiled.
227001 Travel inland	2,103	1,215	58 %	695

## Vote:595 Ntoroko District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,103	1,215	58 %	695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,103	1,215	58 %	695
Reasons for over/under performance: Lack of a departmental vehicle to carry out coordination and monitoring				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	(4) Wetland management meetings conducted	(4) 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.	Four community groups selected and trained in proper wetland management in one sub-county of Bweramule in sub counties of Bweramule, Rwebisengo, Kanara and Butungama	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 one sub-county of Bweramule
221002 Workshops and Seminars	2,152	1,258	58 %	723
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,152	1,258	58 %	723
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,152	1,258	58 %	723
Reasons for over/under performance:				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(4) Wetland Action Plans and regulations developed	(4) Wetland Action Plans and regulations developed	()	(1)Wetland Action Plans and regulations developed



## Vote:595 Ntoroko District

## Quarter4

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 in Bweramule sub 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 in Bweramule sub community mobilized and trained for restoration using locally available materials.
221002 Workshops and Seminars	4,000	2,751	69 %	1,004
227001 Travel inland	2,000	1,170	58 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,921	65 %	1,674
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,921	65 %	1,674
Reasons for over/under performance:				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
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	1,000	100 %	0

## Vote:595 Ntoroko District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	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	(4) Monitoring visits on development projects for environment compliance in the district	( )	(1)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 properlycoordinated with government line ministries and departments	All projects to be implemented in the f/year inspected for environmental compliance.	All projects to be implemented in the quarter inspected for environmental compliance.	All projects to be implemented in the quarter inspected for environmental compliance.
221002 Workshops and Seminars	1,000	585	58 %	335
227001 Travel inland	1,000	997	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,582	79 %	335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,582	79 %	335
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 s offices	(20) Reports submitted to the ministry zonal land s office	( )	(5)Reports submitted to the ministry zonal land s office
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	One set of District Land Board meeting submitted to the Zonal Ministry of Lands office.	One set of District Land Board meeting submitted to the Zonal Ministry of Lands office
221002 Workshops and Seminars	1,000	1,000	100 %	0

## Vote:595 Ntoroko District

## Quarter4

227001 Travel inland	1,000	585	58 %	335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,585	79 %	335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,585	79 %	335
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			
227001 Travel inland	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>80,000</i>	<i>80,000</i>	<i>100 %</i>	<i>29,713</i>
<i>Non-Wage Reccurent:</i>	<i>29,830</i>	<i>21,988</i>	<i>74 %</i>	<i>6,306</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>101,988</i>	<i>92.9 %</i>	<i>36,019</i>

## Vote:595 Ntoroko District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	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.	31 groups of women, youth and PWDs were mobilized to form groups in the 10 LLGs, 6 groups of women, PWDs and youths were supported to boost their income generating projects. Trainings of the 31 women,youth and PWDs were conducted to build their capacity in business management.		PWDs , youths and women mobilized to form IGAs in the 10 LLGs	2 Youth groups, 2 women groups and 2 PWDs groups were financially supported to boost their in income generating projects in the areas of Rwebisengo T/C, Bweramule S/C and Butungama.
221002 Workshops and Seminars	10,000	8,590	86 %		8,590
227001 Travel inland	1,000	993	99 %		34
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	993	99 %		34
Gou Dev:	0	0	0 %		0
External Financing:	10,000	8,590	86 %		8,590
Total:	11,000	9,583	87 %		8,624
Reasons for over/under performance:	there were no major challenges faced during implementation of the activity.				
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, sectors quarterly reports submitted to the MoGLSD and office sundries procured.		Departmental staff salaries paid,sectors quarterly /Annual reports submitted to the relevant ministries and office sundries procured.	Departmental staff salaries paid, sectors quarterly reports submitted to the MoGLSD and office sundries procured.
211101 General Staff Salaries	110,000	110,000	100 %		46,494
221012 Small Office Equipment	58	58	100 %		0

## Vote:595 Ntoroko District

## Quarter4

227001	Travel inland	4,694	4,681	100 %	62
	Wage Rect:	110,000	110,000	100 %	46,494
	Non Wage Rect:	4,752	4,739	100 %	62
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	114,752	114,739	100 %	46,555
Reasons for over/under performance:		No challenges encountered during the exercise.			
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(250) 250 Adult learners enrolled and trained	(50) 50 Adult learners enrolled and were under going training.		(70)Adult learners enrolled and trained	(50)50 Adult learners enrolled and were under going training.
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.	202 Adult learners enrolled and were under going training in all the 10 LLGs.		FAL learners trained in lower local governments, FAL instructional materials procured and distributed at sub county and class level, FAL	50 Adult learners enrolled and were under going training.
221002	Workshops and Seminars	1,400	1,400	100 %	200
227001	Travel inland	1,600	1,589	99 %	57
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,989	100 %	257
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,989	100 %	257
Reasons for over/under performance:		The normal programmes have been affected by the pandemic which in turn has affected the set targets to be met.			
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	Sub county CDOs, district technical team and Councilors trained in Gender mainstreaming planning and budgeting.	5 Sub County Councilors trained in gender mainstreaming in the areas of Rwebisengo S/C, Rwebisengo T/C, Kanara S/C and Kanara T/C. 25 councilors trained in gender mainstreaming in the areas of Kkibuuku t/c, Butungama s/c, Bweramule s/c, and Karugutu s/c.		Follow up of lower local government plans and budgets if they put into consideration gender equity and equality issues and come up with the way forward.	25 councilors trained in gender mainstreaming in the areas of Kkibuuku t/c, Butungama s/c, Bweramule s/c, and Karugutu s/c.
227001	Travel inland	3,000	2,979	99 %	110

## Vote:595 Ntoroko District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,979	99 %	110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,979	99 %	110
Reasons for over/under performance: No major challenges faced during implementation of the activity				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(100) 100 Emergency cases followed and supported at Sub County, family, and settled/ handled.	(15) 15 emergency cases handled.	(25)25 emergency child cases handled.	(15)15 emergency cases handled.
Non Standard Outputs:	100 emergency cases at Sub county and family followed up and settled /handled.	95 emergency cases handled		15 emergency cases handled.
227001 Travel inland	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	0
Reasons for over/under performance: The target could not be met because of premature closure of the office operations due to the pandemic				
<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 district youth council conducted	(1)1 District youth executive conducted.	(1)1 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.	4 mandatory district youth councils conducted.	Support the youths to conduct mandatory district executive meeting and also facilitate them to attend district and national celebrations.	Support the youths to conduct mandatory district youth council.
221002 Workshops and Seminars	4,000	3,654	91 %	1,654
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,654	91 %	1,654
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,654	91 %	1,654
Reasons for over/under performance: The activity was conducted before the closure therefore no challenges were registered during the youths district council.				

## Vote:595 Ntoroko District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(4) 4 PWDs Councils conducted.	(1) 1 PWD district Council meeting conducted		(1)1 PWD district Council meeting conducted	(1)1 PWD district Council meeting conducted
Non Standard Outputs:	4 PWDs Councils conducted.Organised and commemorated national and international days, organised PWD groups supported to start IGAs.	4 mandatory district PDW council conducted.		Support the PWDs to conduct mandatory district Council meeting and also facilitate them to commemorate national and international days.	Support the PDWs to conduct mandatory district council.
221002 Workshops and Seminars	3,000	2,850	95 %		785
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,850	95 %		785
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,850	95 %		785
Reasons for over/under performance:	The timely release of funds helped the implementation of the activities before the pandemic could take place .				
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 District women Council conducted.		(1)1 District women Council conducted.	(1)1 District women Council conducted.
Non Standard Outputs:		4 mandatory district women councils conducted and 2 executive meetings			Support the women to conduct mandatory district women council.
221002 Workshops and Seminars	4,000	4,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		2,000
Reasons for over/under performance:	The issues of limited recovery of UWEP funds have been appearing during these council meetings.				
Output : 108117 Operation of the Community Based Services Department					
N/A					

## Vote:595 Ntoroko District

## Quarter4

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.	10 SOVVIC meetings conducted in all LLGs.	DOVVIC conducted at the district level.	Support the CDOs in the ten LLGs to conduct SOVVICs
221002 Workshops and Seminars	9,000	3,323	37 %	3,323
227001 Travel inland	10,500	10,323	98 %	6,235
227004 Fuel, Lubricants and Oils	1,414	410	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,914	14,056	67 %	9,558
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,914	14,056	67 %	9,558
Reasons for over/under performance:	No major challenges encountered during these meetings. FAWE-U has been giving a strong hand in ensuring that these meetings take place in the district.			
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	PCA groups identified at community level mobilized and trained to form groups for funding.	8 Community parish Associations supported during the whole F/Y.	Donation to Parish Community Associations	Support to 3 parish Community Associations in the areas of Kibuuku t/c, Rwebisengo t/c and Karugutu s/c.
264103 Grants to Cultural Institutions/ Leaders	142,500	162,460	114 %	97,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	142,500	162,460	114 %	97,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	142,500	162,460	114 %	97,500
Reasons for over/under performance:	The programme needs more funds to cover a bigger area.			
Total For Community Based Services : Wage Rect:	110,000	110,000	100 %	46,494
Non-Wage Reccurent:	188,166	200,720	107 %	111,959
GoU Dev:	0	0	0 %	0
Donor Dev:	10,000	8,590	86 %	8,590
Grand Total:	308,166	319,310	103.6 %	167,043



## Vote:595 Ntoroko District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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	Salaries for department staff paid for the 12 months, Held 6 departmental co-ordination meeting, Youth Livelihoods, and conducted a verification exercise on funds received by LLGs. Held planning meetings to review LLGs budgets and Work plans to march new guidelines and Ipfs. maintained office equipment in a functional state		Department staff salaries paid for 3 months, 3 TPC meetings held, Staff Performance agreements prepared and signed. 2 radio programs on population issues organised and held	Salaries for the Departmental staff (Planner, Senior Planner and statistician paid for 3 months. Departmental Co-ordination meetings held at District level. Attending meetings and W/shop externally organized
211101 General Staff Salaries	80,000	80,000	100 %		24,799
213002 Incapacity, death benefits and funeral expenses	600	600	100 %		26
221002 Workshops and Seminars	2,600	2,600	100 %		0
221009 Welfare and Entertainment	500	500	100 %		250
221011 Printing, Stationery, Photocopying and Binding	700	700	100 %		51
227001 Travel inland	4,800	4,800	100 %		0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		220
228002 Maintenance - Vehicles	1,400	1,400	100 %		308
Wage Rect:	80,000	80,000	100 %		24,799
Non Wage Rect:	11,600	11,600	100 %		854
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,600	91,600	100 %		25,654
Reasons for over/under performance:	Lack of internet connectivity, lack of power in some LLGs to complete their reports/plans in time				
Output : 138302 District Planning					

## Vote:595 Ntoroko District

## Quarter4

No of qualified staff in the Unit	(2) Qualified staff in the unit	(4) No of qualified staff in the Unit	( )	(4) No of qualified staff in the Unit
No of Minutes of TPC meetings	(12) Sets of TPC meetings conducted	(12) setsof Minutes of TPC meetings	(3)Sets of TPC meetings conducted	(3) sets of Minutes of TPC meetings
Non Standard Outputs:	Annual/quarterly integrated, Plans prepared, discussed and presented for approval. LLGs integrated W/Plans and reports for LLGs.Refresher Training on prepapration of various program (DDEG, UCG and UNICEF) reports and accountabilities for LLG staff, Annual integrated, quarterly reports and accountabilities for Programs	12 sets of DTPC minutes in place, Discussed and reviewed. third Quarter Report (2020/21) prepared and submitted. procured office stationery for the department. Presented draft District Development Plan draft Report in Place	Hold quarterly retreats to prepare performance reports and plans using PBBS 3 sets of TPCs minutes prepared and discussed	4 qualified staff members exist, 3 sets of DTPC minutes in place, Discussed and reviewed, Held a refresher training on PBBS with MoFPED, Prepared and submitted performance report for 3rd quarter, Prepared and presented 3rd Quarter Report to TPC, DEC and District Council
221002 Workshops and Seminars	4,544	4,544	100 %	2,332
227001 Travel inland	3,300	3,300	100 %	2,475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,844	7,844	100 %	4,807
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,844	7,844	100 %	4,807
Reasons for over/under performance: Poor communication due to poor Internet, telephone and FM radio network				
Output : 138303 Statistical data collection				
N/A				
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, preparation of training schedules and manuals.	Prepared and submitted District strategic plan for statistics	Prepare/update and disseminate District profile	Prepared and submitted District strategic plan for statistics
221002 Workshops and Seminars	600	600	100 %	300

## Vote:595 Ntoroko District

## Quarter4

227001 Travel inland	1,000	1,000	100 %	220
227004 Fuel, Lubricants and Oils	400	400	100 %	88
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	608

Reasons for over/under performance:

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:	Functionalising and operating 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	Organized stake holders meeting to discuss Budgets, Work plans and Refugee issues in the District. Conducted 2 radio programmes on peaceful coexistence between refugees and host communities on VOT FM fort Portal, conducted 6 refugees' coordination meetings at the district headquarters with staff from refugees hosting LLGs, held 1 stakeholders meeting to disseminate the refugees status report at Karugutu Town Council Hall.	Profiling refugees issues in service delivery institutions,Health, schools and communities, Holding radio programs on population development issues migration.	Profiling refugees issues in service delivery institutions,Health, schools and communities, Holding radio programs on population development issues migration.
221002 Workshops and Seminars	8,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,020	534	52 %	534
221012 Small Office Equipment	880	0	0 %	0
221017 Subscriptions	600	0	0 %	0
227001 Travel inland	42,500	31,130	73 %	5,130
227004 Fuel, Lubricants and Oils	2,800	2,800	100 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	56,000	34,464	62 %	7,014
Total:	56,000	34,464	62 %	7,014

Reasons for over/under performance: Inadequate data/information on refugees influx as most of them decline to declare and get absorbed in the local communities

**Output : 138305 Project Formulation**

N/A

## Vote:595 Ntoroko District

## Quarter4

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)	Editing and submission of final proposal to UNHCR	Editing and submission of final proposal	Editing and submission of final proposal to UNHCR
221002 Workshops and Seminars	1,500	1,500	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	750
Reasons for over/under performance:	Inadequate data/information on refugees influx. Most of them decline to declare and end up being absorbed in the local communities			

## Output : 138306 Development Planning

N/A

## Vote:595 Ntoroko District

## Quarter4

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. Regional budget consultative workshop attended in Fort Portal, Organised and held 1 district budget conference at Karugutu Town for 2021/22 FY. coordinated national performance assessment. Guided LLGs on preparation of physical progress reports to enable timely reporting.	Mid term review of the DDP finalised and submitted, Integrating of refugees issues with the department plan and annual work plan	Integrating of refugees issues with the department plan and annual work plan
221002	Workshops and Seminars	7,600	7,600	100 %	1,800
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	440
227001	Travel inland	18,000	3,000	17 %	660
227004	Fuel, Lubricants and Oils	1,400	1,400	100 %	308
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	14,000	100 %	3,208
	Gou Dev:	0	0	0 %	0
	External Financing:	15,000	0	0 %	0
	Total:	29,000	14,000	48 %	3,208
Reasons for over/under performance:		Delayed or non submission of Development partners/Donors support to the District budget			
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	17,500	100 %	8,750

## Vote:595 Ntoroko District

## Quarter4

221008 Computer supplies and Information Technology (IT)	600	600	100 %	132
227001 Travel inland	4,000	4,000	100 %	880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,100	22,100	100 %	9,761
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,100	22,100	100 %	9,761

Reasons for over/under performance: Reporting and Planning under PBBS is done in Fort Portal due to poor internet network at District Head quarters.

**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.	Prepared and submitted first, Second and third Quarter report under PBBS for 1st, 2nd 3rd Quarter, Collected revenue returns from LLGS and compiled revenue performance report	Attending W/shops and meetings externally organised. Organising and holding stakeholders (Donor/Development partners for reporting and resource mobilisation. District refugees co-dination meetings with state holders	Prepared and submitted third Quarter report under PBBS for 3rd Quarter, Collected revenue returns from LLGS and compiled revenue performance report
221002 Workshops and Seminars	26,000	1,000	4 %	500
221008 Computer supplies and Information Technology (IT)	500	500	100 %	110
221012 Small Office Equipment	600	600	100 %	162
221017 Subscriptions	500	500	100 %	110
227001 Travel inland	1,500	1,500	100 %	330
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	220
228002 Maintenance - Vehicles	1,000	1,000	100 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,100	6,100	100 %	1,652
Gou Dev:	0	0	0 %	0
External Financing:	25,000	0	0 %	0
Total:	31,100	6,100	20 %	1,652

Reasons for over/under performance: Reporting and Planning under PBBS is done in Fort Portal due to poor internet network at District Head quarters.

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

N/A				
-----	--	--	--	--

## Vote:595 Ntoroko District

## Quarter4

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, UNHCR 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, UNHCR YLP, UWEP and DDP in General ensuring compliance to the guidelines.) discussion dissemination of Monitoring reports.
221002 Workshops and Seminars	4,000	6,000	150 %	2,011
227001 Travel inland	8,000	9,414	118 %	1,421
227004 Fuel, Lubricants and Oils	2,364	2,364	100 %	0
228002 Maintenance - Vehicles	3,000	6,000	200 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	6,414	0 %	6,414
Gou Dev:	17,364	17,364	100 %	18
External Financing:	0	0	0 %	0
Total:	17,364	23,778	137 %	6,432
Reasons for over/under performance:	Lack of a departmental vehicle to carry out monitoring and supervision works			
Total For Planning : Wage Rect:	80,000	80,000	100 %	24,799
Non-Wage Reccurent:	65,144	71,558	110 %	28,056
GoU Dev:	17,364	17,364	100 %	18
Donor Dev:	96,000	34,464	36 %	7,014
Grand Total:	258,508	203,386	78.7 %	59,887

## Vote:595 Ntoroko District

## Quarter4

## 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 12 months Repair of a lap top broken screen. Subscription to the local Government internal auditors Audit reports submitted		Conducting Q4 audit, audit of USE and UPE schools, attending audit committee meeting, payment of staff salaries, maintenance of computers and motorcycle, attending workshops and seminars, submission of quarterly report to IAG, audit follow up	Conducting Q4 audit, audit of USE and UPE schools, attending audit committee meeting, payment of staff salaries, maintenance of computers and motorcycle
211101 General Staff Salaries	25,000	25,000	100 %		7,938
221002 Workshops and Seminars	1,000	1,000	100 %		1,000
221008 Computer supplies and Information Technology (IT)	500	500	100 %		0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		500
221017 Subscriptions	1,000	1,000	100 %		0
227001 Travel inland	1,500	1,500	100 %		2
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %		1,125
Wage Rect:	25,000	25,000	100 %		7,938
Non Wage Rect:	6,000	6,000	100 %		2,627
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,000	31,000	100 %		10,565
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					



## Vote:595 Ntoroko District

## Quarter4

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	(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)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)1 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
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	(4) 30th Oct. 2020 for Q1 30th Jan. 2021 for Q2 30th April. 2021 for Q3 30th August. 2021 for Q4	(1) 30th August. 2021 for Q4	(1)30th August 2021 for Q4
Non Standard Outputs:	4 Quarterly audit reports and 2 special audit reports.	4 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	2,000	100 %	1,502
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	375
227001 Travel inland	4,000	3,580	90 %	2,272
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,580	95 %	4,149
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,580	95 %	4,149
Reasons for over/under performance:				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				

## Vote:595 Ntoroko District

## Quarter4

Non Standard Outputs:		1. Workshops and seminars attended 2. Internal Audit Staff trained on risk assessment and reporting	Submission of CPD( Continuous professional developments documents to ministry of Finance Planning and economic development kampala		Submission of CPD( Continuous professional developments documents to ministry of Finance Planning and economic development kampala
221002	Workshops and Seminars	500	500	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	500	100 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	500	100 %	500
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.			
227001	Travel inland	500	500	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	500	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	500	100 %	0
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>		<i>25,000</i>	<i>25,000</i>	<i>100 %</i>	<i>7,938</i>
<i>Non-Wage Reccurent:</i>		<i>15,000</i>	<i>14,580</i>	<i>97 %</i>	<i>7,276</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>39,580</i>	<i>98.9 %</i>	<i>15,214</i>

## Vote:595 Ntoroko District

## Quarter4

## 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	(4) Radio talk show held at V.O.T, Life, Jubilee FM stations		(1)Radio talk show held at V.O.T, Life, Jubilee FM stations	(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	(10) Business/Trade sensitization carried out on compliance with the trade laws, licencing, and marketing strategies for locally produced goods held		(2)Business/Trade sensitization carried out on compliance with the trade laws, licencing, and marketing strategies for locally produced goods held	(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	(75) Business inspected for compliance to trading requirements and health standards		(10)Businesses in all lower local governments inspected in compliance with business regulations in health standards, pricing and regulations	(42)Businesses inspected
No of businesses issued with trade licenses	(100) trade licenses issued with trade licenses in all the 10 lower local governments	(85) Businesses issued with licenses by administrative units		(10)Businesses issued with trading licences in the district	(40)Businesses issued with licenses by administrative units

## Vote:595 Ntoroko District

## Quarter4

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	Payment of staff salaries for twelve months, 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	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	Payment of staff salaries for three months 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
211101	General Staff Salaries	40,000	40,000	100 %	12,805
227001	Travel inland	1,700	1,700	100 %	403
227004	Fuel, Lubricants and Oils	300	300	100 %	101
	Wage Rect:	40,000	40,000	100 %	12,805
	Non Wage Rect:	2,000	2,000	100 %	504
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	42,000	42,000	100 %	13,309
Reasons for over/under performance:		Due to Floods and COVID 19, we lost close to 70 business units			
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	(4) Radio talk show held at V.O.T, Jubilee, Life FM stations	(1)Radio talk show held at V.O.T, Jubilee, Life FM stations	(1)Radio talk show held at V.O.T, Jubilee, Life FM stations

## Vote:595 Ntoroko District

## Quarter4

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	(50) Businesses registered with the URBS., Businesses/producer groups mobilized for registration, skills imparted, business information disseminated, inspections and monitoring done	(15) Businesses registered with the URBS., Businesses/producer groups mobilized for registration, skills imparted, business information disseminated, inspections and monitoring done	(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	(8) Business Units linked to UNBS for quality maintenance and standard	(3) Enterprises identified for linkage to UNBS, UEPB for standardization and certification especially firms doing packaging and branding, Linkage to micro finance for credit	(6) Business Units linked to UNBS for quality maintenance and standard
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	Supervised weekly markets in Karugutu, Rwebisengo, Rwamabale and Kibuuku. Supervised weekly markets in Karugutu, Rwebisengo, Rwamabale and Kibuuku. Profiled on value addition facilities in Rwamabale Parish and Karugutu TC	Compile a business register, small and medium enterprises profiled, trained, monitored, registered and linked, profile metal fabricators	Compile a business register, small and medium enterprises profiled, trained, monitored, registered and linked, profile metal fabricators
221002 Workshops and Seminars	4,000	4,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	101
227001 Travel inland	1,200	1,200	100 %	403
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	5,500	100 %	1,004
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	5,500	100 %	1,004

Reasons for over/under performance:

## Output : 068303 Market Linkage Services

## Vote:595 Ntoroko District

## Quarter4

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	(5) Producer/ cooperative/associations 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	( )	(1) Producer/ cooperative/associations 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 disseminated	(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	(20) Market information reports disseminated	( )	(5)Market information reports disseminated
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	Collection, analysis, and dissemination of business information done, cooperative/producer groups / associations received market information, medium and small scale & local producers trained in procurement and disposal of assets, agri-led initiatives marketed		Collected Data on Cereals Milling Equipment in Rwebisengo and Rwamabale for value addition and market linkage
221011 Printing, Stationery, Photocopying and Binding	100	99	99 %	33
227001 Travel inland	1,400	1,400	100 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,499	100 %	503
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,499	100 %	503
Reasons for over/under performance:				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				

## Vote:595 Ntoroko District

## Quarter4

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	( ) Cooperatives/associations in savings and credit supervised in conformity with the cooperative act/regulations, cooperatives/associations audited/technical support offered, trained in governance and financial literacy, data collected on cooperatives/groups/associations, monthly reports submitted to ministry of trade (PROFIRA), and cooperative annual general meetings attended	(10)Cooperatives/associations in savings and credit supervised in conformity with the cooperative act/regulations, cooperatives/associations audited/technical support offered, trained in governance and financial literacy, data collected on cooperatives/groups/associations, monthly reports submitted to ministry of trade (PROFIRA), and cooperative annual general meetings attended	(5)Cooperatives/associations in savings and credit supervised in conformity with the cooperative act/regulations, cooperatives/associations audited/technical support offered, trained in governance and financial literacy, data collected on cooperatives/groups/associations, monthly reports submitted to ministry of trade (PROFIRA), and cooperative annual general meetings attended
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,	(15) cooperatives/associations/village groups mobilized for formal registration at the district and to the registrar of cooperatives in Kampala, Bye-laws filled with members and members trained in savings and credit	(5)cooperatives/associations/village groups mobilized for formal registration at the district and to the registrar of cooperatives in Kampala, Bye-laws filled with members and members trained in savings and credit	(2)cooperatives/associations/village groups mobilized for formal registration at the district and to the registrar of cooperatives in Kampala, Bye-laws filled with members and members trained in savings and credit
No. of cooperatives assisted in registration	(15) Cooperative education, audited books, laws applicable and the regulatory framework prepared	( )	(5)Cooperatives audited and financial statements prepared for registration, regulatory frameworks introduced, pictures taken and files taken to the registrar of cooperatives in Kampala	( )
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	Arbitration issues in cooperatives handled, cooperative education/training held, elders and cooperative staff trained in technical issues, annual general meetings prepared and vetting committees trained	Arbitration issues in cooperatives handled, cooperative education/training held, elders and cooperative staff trained in technical issues, annual general meetings prepared and vetting committees trained	Arbitration issues in cooperatives handled, cooperative education/training held, elders and cooperative staff trained in technical issues, annual general meetings prepared and vetting committees trained
221011 Printing, Stationery, Photocopying and Binding		300	300	100 %
227001 Travel inland		3,300	3,300	100 %
				101
				1,106

## Vote:595 Ntoroko District

## Quarter4

227004 Fuel, Lubricants and Oils	400	400	100 %	134
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,340

Reasons for over/under performance:

**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	(5) Tourism promotion centers (Mountain view points, Cultural Centre and R.Semuliki resting points) profiled in our Development Plans	(2) Tourism issues integrated in district development plan especially AGRI-LED initiatives, zoning of tourism sites, leisure & hospitality facilities profiled, marketing issues promoted and licences issued	( )
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	(70) Hospitality facilities functional	(35) Leisure & hospitality facilities including hotels, lodges and restaurants profiled and submitted to ministry of trade and Uganda Tourism Board, stakeholders training/meeting held especially on hotel/lodge managers, monitor compliance on law relating tourism issues and market information provided	( )
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	(5) Tourism sites (3 Mountaineering points, and 2 R/Semuliki rest points) identified	(1) New tourism sites identified in the district, new tourism sites monitored/supervised, tourism plans developed to align with the AGRI-LED initiatives in the district, linkage of new tourism sites to ministry of tourism and UTB	( )



## Vote:595 Ntoroko District

## Quarter4

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		Marketing of tourism sites, leisure and hospitality facilities especially for AGRI-LED initiatives on shoe bill bird, tourism center, planting of flowers at R. Semliki, monitoring of tourism initiatives	
227001	Travel inland	1,500	1,500	100 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,500	1,500	100 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,500	1,500	100 %	0
Reasons for over/under performance:		Floods and COVID 19 have retarded the tourism activities			
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	(2) 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	(2)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	(2)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	(10) Producer groups identified, market information gathered & shared with groups, support offered on quality assurance and producer groups/ associations linked	(10)Producer groups identified, market information gathered & shared with groups, support offered on quality assurance and producer groups/ associations linked	(10)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	(9) Value addition points active in the District i.e rice hurler, 4 milling and packing machines and a coffee hurler	(5)Value addition facilities identified in the district, producer groups/associations identified/profiled,market information obtained & shared, value addition in milk, coffee,cocoa,maize profiled	(9)Value addition points active in the District i.e rice hurler, 4 milling and packing machines and a coffee hurler

## Vote:595 Ntoroko District

## Quarter4

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	(4) Quarterly reports on value addition prepared and submitted to top management committee	(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	(4) Quarterly reports on value addition prepared and submitted to top management committee
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	Sensitization meetings/training held for quality assurance, monitoring/ supervision held, linkage of value addition producers/associations held, governance issues on groups held in meetings	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	1,402	100 %	533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,402	1,402	100 %	533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,402	1,402	100 %	533
Reasons for over/under performance:	Some sites do not have grid lines hence operating these businesses becomes expensive			

**Output : 068308 Sector Management and Monitoring**

N/A

## Vote:595 Ntoroko District

## Quarter4

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	Held 2 Meetings on EMYOGA development and Support, Savings and credit groups monitored/supervised	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( shoenbill, mountaineering),tourism groups mobilized and registered, tourism policy developed	Held 2 Meetings on EMYOGA development and Support, Savings and credit groups monitored/supervised
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	503
221012 Small Office Equipment	102	102	100 %	34
227001 Travel inland	3,000	3,000	100 %	1,005
227004 Fuel, Lubricants and Oils	500	500	100 %	201
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,102	5,102	100 %	1,743
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,102	5,102	100 %	1,743
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	40,000	40,000	100 %	12,805
Non-Wage Recurrent:	21,004	21,003	100 %	5,627
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	61,004	61,003	100.0 %	18,432

## Vote:595 Ntoroko District

## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Karugutu TC</b>				<b>460,583</b>	<b>43,500</b>
<b>Sector : Works and Transport</b>				<b>131,743</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>131,743</b>	<b>0</b>
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				<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>
<i>Programme : Pre-Primary and Primary Education</i>				<b>73,739</b>	<b>0</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<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					
<i>Output : Latrine construction and rehabilitation</i>				<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
<i>Programme : Secondary Education</i>				<b>106,265</b>	<b>0</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<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

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

<b>Sector : Health</b>			<b>143,836</b>	<b>43,500</b>
<i>Programme : Primary Healthcare</i>			<b>143,836</b>	<b>43,500</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>111,786</b>	<b>43,500</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	29,500
NTOROKO HC III	All Divisions	Sector Conditional Grant (Non-Wage)	14,865	14,000
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<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				
<b>Output : Borehole drilling and rehabilitation</b>			<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				
<b>Output : Community Access Road Maintenance (LLS)</b>			<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
<b>Output : District Roads Maintenance (URF)</b>			<b>11,396</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:595 Ntoroko District

## Quarter4

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				

## Vote:595 Ntoroko District

## Quarter4

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>14,000</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				

## Vote:595 Ntoroko District

## Quarter4

Building Construction - Latrines-237	Rwenyana Umoja Primary School	Sector Development Grant	27,424	0
<b>Sector : Health</b>			<b>14,865</b>	<b>14,000</b>
<i>Programme : Primary Healthcare</i>			<b>14,865</b>	<b>14,000</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>14,865</b>	<b>14,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWANGARA HC II	All Parishes	Sector Conditional Grant (Non-Wage)	14,865	14,000
<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)				



## Vote:595 Ntoroko District

## Quarter4

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				

## Vote:595 Ntoroko District

## Quarter4

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>24,000</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)				
BWERAMULE P.S.	Bweramule	Sector Conditional Grant (Non-Wage)	6,858	0
HAIBALE P.S	Haibale	Sector Conditional Grant (Non-Wage)	2,917	0
KABIMBIRI P.S	Haibale	Sector Conditional Grant (Non-Wage)	7,062	0

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

RWAMABALE P.S.	Bweramule	Sector Conditional Grant (Non-Wage)	8,303	0
BUGANDO P.S	Bweramule	Sector Conditional Grant (Non-Wage)	4,774	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>24,000</b>
<b>Programme : Primary Healthcare</b>			<b>22,297</b>	<b>24,000</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,297</b>	<b>24,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWERAMULE HC II	All Parishes	Sector Conditional Grant (Non-Wage)	14,865	14,000
MUSANDAMA HC II	Rukora	Sector Conditional Grant (Non-Wage)	7,432	10,000
<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>

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

<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>

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

<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				

## Vote:595 Ntoroko District

## Quarter4

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>

## Vote:595 Ntoroko District

## Quarter4

<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)				
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
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
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

## Vote:595 Ntoroko District

## Quarter4

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



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

<b>LCIII : Rwebisengo TC</b>			<b>296,131</b>	<b>29,500</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>29,500</b>
<b>Programme : Primary Healthcare</b>			<b>152,730</b>	<b>29,500</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>75,325</b>	<b>29,500</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	29,500
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>32,691</b>	<b>0</b>
Item : 312102 Residential Buildings				

## Vote:595 Ntoroko District

## Quarter4

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