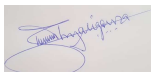

Vote:595 Ntoroko District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Anselm Kyaligonza

Date: 04/02/2022

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

Vote:595 Ntoroko District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	779,720	90,000	12%
Discretionary Government Transfers	3,169,874	1,707,711	54%
Conditional Government Transfers	12,956,689	7,239,269	56%
Other Government Transfers	1,133,464	325,794	29%
External Financing	649,000	317,043	49%
Total Revenues shares	18,688,747	9,679,817	52%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,981,115	1,568,523	1,229,020	53%	41%	78%
Finance	464,167	158,005	149,374	34%	32%	95%
Statutory Bodies	550,444	203,803	201,032	37%	37%	99%
Production and Marketing	1,998,468	941,006	582,286	47%	29%	62%
Health	3,374,999	2,005,574	1,689,834	59%	50%	84%
Education	7,154,563	3,752,437	2,317,348	52%	32%	62%
Roads and Engineering	936,442	286,599	242,281	31%	26%	85%
Water	265,936	189,559	103,161	71%	39%	54%
Natural Resources	135,942	55,815	53,577	41%	39%	96%
Community Based Services	409,433	88,688	85,689	22%	21%	97%
Planning	265,365	167,002	157,853	63%	59%	95%
Internal Audit	49,090	17,726	17,727	36%	36%	100%
Trade Industry and Local Development	102,784	41,031	40,797	40%	40%	99%
Grand Total	18,688,747	9,475,770	6,869,978	51%	37%	73%
<i>Wage</i>	8,930,745	4,644,763	4,466,324	52%	50%	96%
<i>Non-Wage Recurrent</i>	5,549,011	2,357,899	1,777,070	42%	32%	75%
<i>Domestic Devt</i>	3,559,992	2,156,065	410,164	61%	12%	19%
<i>Donor Devt</i>	649,000	317,043	216,420	49%	33%	68%

Vote:595 Ntoroko District

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of second quarter 2021/22, the District had received 9,679,817,000/- which is 52% of the annual budget revenues. By this time, this is slightly higher than the expected revenue by 2%. The best performing revenue category is Central Government Transfers (i.e conditional Government transfers Discretionary Government Transfers, Other government Transfers) which are at 56%, followed by external financing at 49% with local Revenue as the least at 12%. The District is performing so poorly in Local revenue collections. This is Due to COVID 19 restrictions which has hindered normal market operations, the District has experienced floods in 2 S/counties further the District experienced Foot and Mouth Disease which resulted into a quarantine on all forms of movement of all animals. Also due to COVID 19. Of the cumulative receipts by second quarter release, 95.7% was central Government Transfers, 3.2% External financing and 1.1% Local revenue. Of the 9.64bn/= received, 9.48bn/= was warranted/released to departments leaving a balance of shillings 204M/= on the main district/LLGs collection accounts and other donor or Program accounts. The major component of this balance was Central Government releases (District Equalisation Grant – 188M/=, Urban DEG 15M/-. There was also a balance of local Revenue of 6.8M/=. The reason is that these funds were delayed to be warranted and were yet to be transferred to expenditure accounts. Of the 9.48bn/= released to departments, 6.88bn/= (73% of the released amount) had been spent leaving 2.59bn/= on the various departments and expenditure accounts. The Departments with most unspent funds are Education, Production, Administration, Health and Water Departments with 1.4bn/=, 357M/=, 334M/=, 334M/= and 86M/= respectively unspent. The rest of the departments have less than 60M/= unspent. Departments like Internal Audit, Trade Industry and Local Economic Development (TILED), Statutory, Community Based Services , Natural Resources Management Finance and Planning had spent almost 95% and above of their releases. The key reason for balances on expenditure accounts is that by the end of the second quarter, the District had not yet completed the procurement process for most of the capital projects they (departments) could therefore not spend. Production and Marketing Department had received Funds for Parish Development Modal without guidelines and therefore could not spend it. Education had a balance on wage as a result of delayed recruitment/deployment for Secondary School teachers for Bweramule SS which is newly taken up by Government. Administration had most of the balance as gratuity/pension because beneficiaries had not yet completed the process of accessing these funds. Departments (TILED, CBS, Internal Audit and Statutory, Finance and Natural resources) which have budgets with high component of Local Revenues received less (i.e below 45% of their departments budget) funding because, the District received very little L/revenue. In summary, the expenditure on Development 19%, wages 96%, Recurrent 76% and External Financing 77%. The reasons for under performance are given in the details of the departments but key among them is incomplete procurement process especially for departments like Education, Production, Health, Adminstraiion, Roads, Water and Education.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	779,720	90,000	12 %
Local Services Tax	16,500	17,300	105 %
Land Fees	55,000	0	0 %
Beer	0	1,340	0 %
Local Hotel Tax	4,000	800	20 %
Application Fees	14,000	1,800	13 %
Business licenses	32,000	14,600	46 %
Animal & Crop Husbandry related Levies	8,000	2,000	25 %
Agency Fees	30,000	14,300	48 %
Market /Gate Charges	571,220	27,030	5 %
Fees from appeals	3,000	500	17 %
Group registration	6,000	630	11 %
Miscellaneous receipts/income	40,000	9,700	24 %
2a.Discretionary Government Transfers	3,169,874	1,707,711	54 %
District Unconditional Grant (Non-Wage)	463,828	231,914	50 %

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Urban Unconditional Grant (Non-Wage)	121,673	60,836	50 %
District Discretionary Development Equalization Grant	494,183	329,456	67 %
Urban Unconditional Grant (Wage)	572,877	320,101	56 %
District Unconditional Grant (Wage)	1,476,827	738,414	50 %
Urban Discretionary Development Equalization Grant	40,486	26,991	67 %
2b.Conditional Government Transfers	12,956,689	7,239,269	56 %
Sector Conditional Grant (Wage)	6,881,041	3,586,248	52 %
Sector Conditional Grant (Non-Wage)	1,962,252	1,082,014	55 %
Sector Development Grant	2,577,193	1,718,129	67 %
Transitional Development Grant	427,218	278,936	65 %
Salary arrears (Budgeting)	34,012	34,012	100 %
Pension for Local Governments	118,673	61,780	52 %
Gratuity for Local Governments	956,300	478,150	50 %
2c. Other Government Transfers	1,133,464	325,794	29 %
Uganda Road Fund (URF)	783,464	228,514	29 %
Neglected Tropical Diseases (NTDs)	10,000	0	0 %
Results Based Financing (RBF)	140,000	86,280	62 %
Parish Community Associations (PCAs)	200,000	11,000	6 %
3. External Financing	649,000	317,043	49 %
Baylor International (Uganda)	60,000	0	0 %
United Nations Children Fund (UNICEF)	150,000	66,000	44 %
United Nations Population Fund (UNPF)	20,000	20,000	100 %
United Nations High Commission for Refugees (UNHCR)	39,000	40,851	105 %
World Health Organisation (WHO)	300,000	140,958	47 %
Global Alliance for Vaccines and Immunization (GAVI)	80,000	49,234	62 %
Total Revenues shares	18,688,747	9,679,817	52 %

Cumulative Performance for Locally Raised Revenues

In second quarter, the District realized 60,000,000/= under the Local Revenue Category. Cumulatively we have received 90M/= which is 12% of the projected income under this category. This performance is very low compared to the expected 50% by this time. The best performing revenue items under this category are Local service tax at 100%. The rest of the other items are less than 50%. Worth to note is that the District relies on Market gate fees mainly for which we have so far only collected 27M/= which is 5% performance. This revenue source is significant to the Districts L/revenue budget and was projected to contribute 75% to this revenue category of the Budget. With the pronouncement on tax/charges in the transport industry, the budget and performance under Park fees has been and will be greatly affected. Further, the District experienced floods for over 2 years thus affecting most of the revenue centers. The situation has been worsened by COVID 19 restrictions. We are now under quarantine of animal movement due to foot and mouth disease. The animal business transaction is now being conducted at house hold level and it is very difficult to track and tax.

Cumulative Performance for Central Government Transfers

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The Projected Revenue under Central Government Transfers for 2021/22 is 16,126,563,000/= by the end of first quarter, the District had received 4.625bn/= as Central Government transfers which is 55% of this revenue Category. This is 93% of the total amount received. This is composed of Discretionary government transfers, Conditional government transfers. Most of the Conditional Government transfer items are performing at 50% and above as expected. Development grants like Transitional Development grant, Urban/District Development Equalization and Sector Development are at 65% and above.

Cumulative Performance for Other Government Transfers

Under Other Government Transfers category, performance is at 29% quite below the expected level of 50%. There are 2 revenue items so far i.e Results based Financing, Road fund performing and Parish Community Association at 62%, 29%, and 6% respectively. The rest of the planned for programs have not released funds to the District. The reasons for non- performance of other sources is possibly due to COVID 19 restrictions that limited revenue mobilization in those entities responsible for remitting this type of funding.

Cumulative Performance for External Financing

The budget from external financing is 649,000,000/=. In the second quarter, the District realized 161,315,000/=. Cumulatively we have received 317,043000/= which is 49% of the expected revenues under this category and performing fairly. The Development partners who financed the District so far are UNFPA-NPC, UNHCR, GAVI and UNICEF contributing 100%, 105%, 62% and 49% of their commitment. The least is WHO, at 47%. BAYLOR had not yet released any funding to the District possibly due effects of COVID19 pandemic. Worth to note is that these partners give in kind contribution as well like computer consumables, drugs and equipment.

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Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,581,799	489,887	31 %	390,150	265,254	68 %
District Production Services	416,669	92,399	22 %	132,587	49,240	37 %
Sub- Total	1,998,468	582,286	29 %	522,737	314,494	60 %
Sector: Works and Transport						
District, Urban and Community Access Roads	829,464	231,559	28 %	241,766	110,995	46 %
District Engineering Services	106,978	10,722	10 %	30,750	5,728	19 %
Sub- Total	936,442	242,281	26 %	272,516	116,722	43 %
Sector: Trade and Industry						
Commercial Services	102,784	40,797	40 %	24,143	23,454	97 %
Sub- Total	102,784	40,797	40 %	24,143	23,454	97 %
Sector: Education						
Pre-Primary and Primary Education	3,632,243	1,546,840	43 %	885,905	795,674	90 %
Secondary Education	3,325,632	697,623	21 %	342,521	436,078	127 %
Education & Sports Management and Inspection	194,188	72,052	37 %	35,031	35,040	100 %
Special Needs Education	2,500	833	33 %	0	0	0 %
Sub- Total	7,154,563	2,317,348	32 %	1,263,457	1,266,792	100 %
Sector: Health						
Primary Healthcare	1,377,753	329,087	24 %	344,438	218,452	63 %
Health Management and Supervision	1,997,246	1,360,747	68 %	499,311	670,060	134 %
Sub- Total	3,374,999	1,689,834	50 %	843,749	888,512	105 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	265,936	103,161	39 %	66,484	39,140	59 %
Natural Resources Management	135,942	53,577	39 %	33,259	31,226	94 %
Sub- Total	401,877	156,738	39 %	99,743	70,366	71 %
Sector: Social Development						
Community Mobilisation and Empowerment	409,433	85,689	21 %	118,740	48,159	41 %
Sub- Total	409,433	85,689	21 %	118,740	48,159	41 %
Sector: Public Sector Management						
District and Urban Administration	2,981,115	1,229,020	41 %	808,114	641,855	79 %
Local Statutory Bodies	550,444	201,032	37 %	134,365	114,877	85 %
Local Government Planning Services	265,365	157,853	59 %	65,625	78,621	120 %
Sub- Total	3,796,924	1,587,904	42 %	1,008,104	835,353	83 %
Sector: Accountability						
Financial Management and Accountability(LG)	464,167	149,374	32 %	116,117	79,733	69 %
Internal Audit Services	49,090	17,727	36 %	12,273	14,417	117 %

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	<i>Sub- Total</i>	513,257	167,100	33 %	128,389	94,150	73 %
Grand Total		18,688,747	6,869,978	37 %	4,281,578	3,658,002	85 %

Vote:595 Ntoroko District

Quarter2

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,453,964	1,262,900	51%	633,036	648,923	103%
District Unconditional Grant (Non-Wage)	53,000	28,718	54%	13,971	14,791	106%
District Unconditional Grant (Wage)	509,211	263,899	52%	127,302	134,363	106%
Gratuity for Local Governments	956,300	478,150	50%	256,252	239,075	93%
Locally Raised Revenues	67,000	3,514	5%	16,750	3,514	21%
Multi-Sectoral Transfers to LLGs_NonWage	142,892	72,725	51%	35,723	48,185	135%
Pension for Local Governments	118,673	61,780	52%	29,668	32,112	108%
Salary arrears (Budgeting)	34,012	34,012	100%	10,151	0	0%
Urban Unconditional Grant (Wage)	572,877	320,101	56%	143,219	176,882	124%
Development Revenues	527,150	305,623	58%	175,078	167,545	96%
District Discretionary Development Equalization Grant	19,023	0	0%	6,341	0	0%
Multi-Sectoral Transfers to LLGs_Gou	100,711	39,889	40%	32,932	24,499	74%
Transitional Development Grant	407,416	265,734	65%	135,805	143,046	105%
Total Revenues shares	2,981,115	1,568,523	53%	808,114	816,467	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,082,088	558,705	52%	270,522	288,319	107%
Non Wage	1,371,877	497,774	36%	339,838	305,025	90%
Development Expenditure						
Domestic Development	527,150	172,541	33%	197,755	48,511	25%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,981,115	1,229,020	41%	808,114	641,855	79%
C: Unspent Balances						

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Recurrent Balances	206,421	16%	
Wage	25,295		
Non Wage	181,126		
Development Balances	133,082	44%	
Domestic Development	133,082		
External Financing	0		
Total Unspent	339,504	22%	

Summary of Workplan Revenues and Expenditure by Source

The Annual Budget for FY 2021-2022 is USHS 2,981.115M and Second Quarter budget is USHS 808.114M, by end of 2nd Quarter, the department had received USHS 816.964M and a cumulative total of 1,569.020M which translates to 101% and 53% of the Quarter and Annual Budgets respectively, this is slightly above the expected average performance of 100% for the Quarterly Budget and 50% as cumulative figure for the Annual Budget. The best performance for the first semester of this Financial Year is under Salary Arrears(Budgeting) at 100%, Urban Unconditional Grant_Wage at 56%, District Unconditional Grant_NonWage at 55% all under Recurrent Revenues and Transitional Development Grant under Development Revenues at 65%, however, there are some areas where the Department under performed and these include District Discretionary Development Equalization Grant at 0% and Locally Raised Revenues at 5%, this poor performance is mainly as a result of a ban imposed on Vandos(Animal markets) by MAAIF which are our major local revenue sources in a bid to control FMD pandemic and also due to the fact that the department never received funds under DDEG. By end of Quarter 2, the department had spent 79% of it's Revenues with a balance of only USHS 334.501M on it's Account.

Reasons for unspent balances on the bank account

By end of Quarter 2, the Account balance was USHS 334.501M, where USHS 25M is for staff salaries PAYE deductions, USHS 176M for Gratuity for Local Government pensioners, the process to clear all these pending payments was started on and rolled over to the subsequent month and USHS 133.082M for construction of the new administration Building of which initial paper work and site works have started awaiting the contractor to start on the heavy workload in 3rd Quarter.

Highlights of physical performance by end of the quarter

Second Quarter Outputs are:- Processed and paid Gratuity Arrears, Arrears for DSC Emoluments, staff salaries and Pension, CAO Attended ULGA Annual General Assembly in Fort Portal, Coordinated Refugees' issues along Border Crossing Points, Conducted Supervision, Monitoring & Physical Verification by Both Political & Technical Teams on Status of Capital Project Implementation in Various Sectors & LLGs F/Y 2021-2022, Enforced Postings and transfers of staff, Newly recruited staff oriented, Worked on Data capture and payroll update for newly recruited staff, CAO submitted Performance Agreements and Reports to MoPS and MoLG in Kampala and submitted a report on floods to OPM in Kampala, Conducted Public Awareness on Government Programmes & Project Implementation F/Y 2021/22 at Kibuuku T/C, SITO Prepared PBS Reports for QTR I F/Y 2021-2022 in Fort Portal and Supervised Repairs and maintenance of Computers.

Vote:595 Ntoroko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	464,167	158,005	34%	116,117	87,659	75%
District Unconditional Grant (Non-Wage)	63,700	32,696	51%	15,925	15,608	98%
District Unconditional Grant (Wage)	161,000	86,240	54%	40,250	45,990	114%
Locally Raised Revenues	41,000	4,090	10%	10,332	4,090	40%
Multi-Sectoral Transfers to LLGs_NonWage	198,467	34,978	18%	49,610	21,970	44%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	464,167	158,005	34%	116,117	87,659	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	161,000	77,609	48%	40,250	38,064	95%
Non Wage	303,167	71,765	24%	75,867	41,669	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	464,167	149,374	32%	116,117	79,733	69%
C: Unspent Balances						
Recurrent Balances						
Wage		8,631	5%			
Non Wage		0				
Development Balances						
Domestic Development		0	0%			
External Financing		0				
Total Unspent		8,631	5%			

Vote:595 Ntoroko District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Departments budget for Financial year 2021/22 is 464,167,000/=. During the first quarter, the department received a total of Shs 87,659,000 which is 75% of the Quarterly Budget and 34% of the Annual Budget. This is a low performance than the expected level of 50%. The main revenue sources are Un conditional Grant non wage at 98% & and Wage at 114% with the least as L/revenue at 40%. Due to COVID 19, Floods and Foot and Mouth Disease, the District collected very little L/revenue such that the Department was not allocated less. Mult-Sectoral transfers was also less this time meaning that LLGS did not fund fully the department activities. The department spent 79M/= (69% of the Release) mainly on recurrent activities. All Department funding at LLGs were spent. There is 8,631M/= un spent.

Reasons for unspent balances on the bank account

The Unspent balance is 8,631,000/= Wage which is for the recruitment of some critical staff

Highlights of physical performance by end of the quarter

Warranted all sector grants for the quarter, paid staff salary for the 3 months, Reconciled and posted all the revenues in the relevant Ledgers. Coordinated all departmental operations, held staff appraisal and Quarterly meetings. Conducted Local Revenue Sources Verification and enumeration in the District, assessed revenue Performance for the Quarter amidst the challenging Covid-19 Pandemic, tendered out some of the Local Revenue Utilities for 3rd Quarter. Conducted Statutory audit and Submitted Audited Financial Statements to the Office of Auditor General. Filed and Submitted all Statutory monthly returns to Uganda Revenue Authority in time for PAYE, WHT, 18% VAT. Prepared and Submitted Quarter 1 PBS report. Serviced all IFMS equipment's and Procured generator fuel for the Quarter. Conducted support Supervision of some of the Lower Local Governments in the District.

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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	550,444	203,803	37%	134,365	117,078	87%
District Unconditional Grant (Non-Wage)	210,000	98,502	47%	52,499	48,979	93%
District Unconditional Grant (Wage)	110,000	57,968	53%	27,500	30,468	111%
Locally Raised Revenues	107,000	14,716	14%	23,380	14,716	63%
Multi-Sectoral Transfers to LLGs_NonWage	123,444	32,617	26%	30,986	22,915	74%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	550,444	203,803	37%	134,365	117,078	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,000	55,197	50%	27,500	28,267	103%
Non Wage	440,444	145,835	33%	106,865	86,610	81%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	550,444	201,032	37%	134,365	114,877	85%
C: Unspent Balances						
Recurrent Balances						
Wage		2,771	1%			
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,771	1%			

Vote:595 Ntoroko District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Departments annual budget for 2021/2022 is UGX 550,444,000 and Quarter 2 budget is UGX 134,365,000/= of which we received 117,078,000 in quarter 1 which is 87% of the Quarterly plan and 37% of the annual work plan, this is far below the expected level of 50% by this time. . The provision of 20% local revenue also does not favor funding of the department. LLgs are also not funding council activities as expected.

Reasons for unspent balances on the bank account

The Unspent balance is Ugx 1,999,000 wage

Highlights of physical performance by end of the quarter

Organized and held One District Council sitting alongside the standing committees of council, Paid all Honorable Councilors Monthly allowances and paid departmental staff salaries for three months, Facilitated district Contract and evaluation committee meetings, We held one Land board committee meeting and one land title was secured, Held District Public Accounts Committee meetings and submitted the reports to the line ministry and OAG.

Vote:595 Ntoroko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,721,448	787,601	46%	450,402	377,328	84%
District Unconditional Grant (Wage)	138,000	32,267	23%	34,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	74,136	679	1%	38,534	0	0%
Sector Conditional Grant (Non-Wage)	952,943	476,472	50%	238,276	238,236	100%
Sector Conditional Grant (Wage)	556,368	278,184	50%	139,092	139,092	100%
Development Revenues	277,021	153,405	55%	92,335	77,746	84%
Multi-Sectoral Transfers to LLGs_Gou	137,855	60,627	44%	45,947	31,357	68%
Sector Development Grant	139,166	92,777	67%	46,388	46,389	100%
Total Revenues shares	1,998,468	941,006	47%	542,737	455,074	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	694,368	307,336	44%	173,592	135,977	78%
Non Wage	1,027,079	214,113	21%	256,769	146,950	57%
Development Expenditure						
Domestic Development	277,021	60,837	22%	92,375	31,567	34%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,998,468	582,286	29%	522,737	314,494	60%
C: Unspent Balances						
Recurrent Balances		266,152	34%			
Wage		3,115				
Non Wage		263,037				
Development Balances		92,568	60%			
Domestic Development		92,568				
External Financing		0				
Total Unspent		358,720	38%			

Vote:595 Ntoroko District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The production sector annual Budget is 1,998,468,000/=. In the second quarter, the sector received 455,074,000/= which is 84% of the planned quarterly budget. Cumulatively, this makes 47% of the annual budget. Direct grants from central government are performing almost as expected at 50% for both sectoral conditional grants both Non-wage and Wage respectively though with District Unconditional grant (Wage) at 23%. Sector development grant is at 67%. Multi-Sectoral Transfers to LLGs both nonWage and development were at 1% and 44% respectively. LLG Units almost minimally allocated funds to production recurrent activities because they were equally affected by the Covid 19 lockdown that paralysed their revenue sources. Recurrent and domestic development expenditures are at 57% and 34% respectively while wages are at 79%.

Reasons for unspent balances on the bank account

The unspent funds stand at 357,646,000/= (38%). Of these, 34% are under recurrent due to delays in guidelines for the operationalization of the Parish development model funds and 60% under domestic development. The unspent funds under domestic development are because of the delays in the procedural procurement processes as well as delays in guidelines for specifications of the tools and gadgets to be procured under PDM

Highlights of physical performance by end of the quarter

The department paid salaries and Hard to reach to 40 staff, Vehicle Maintenance and extension facilitation. Under development, Repair of production vehicle and procured 05 Tyres to Production Vehicle as well as Cocoa Seedlings for demonstration Establishment in Karugutu S/C.

Vote:595 Ntoroko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,297,009	1,521,943	66%	574,171	760,787	133%
Multi-Sectoral Transfers to LLGs_NonWage	30,244	7,093	23%	7,480	3,317	44%
Other Transfers from Central Government	150,000	86,280	58%	37,500	83,000	221%
Sector Conditional Grant (Non-Wage)	178,826	313,873	176%	44,707	44,258	99%
Sector Conditional Grant (Wage)	1,937,939	1,114,697	58%	484,484	630,213	130%
Development Revenues	1,077,990	483,631	45%	303,196	240,450	79%
District Discretionary Development Equalization Grant	30,000	0	0%	7,500	0	0%
External Financing	590,000	221,192	37%	200,000	109,230	55%
Multi-Sectoral Transfers to LLGs_Gou	64,330	0	0%	49,781	0	0%
Sector Development Grant	393,659	262,440	67%	45,915	131,220	286%
Total Revenues shares	3,374,999	2,005,574	59%	877,367	1,001,237	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,937,939	1,104,099	57%	484,485	621,290	128%
Non Wage	359,070	406,361	113%	89,767	194,708	217%
Development Expenditure						
Domestic Development	487,990	25,106	5%	121,997	25,106	21%
External Financing	590,000	154,268	26%	147,500	47,408	32%
Total Expenditure	3,374,999	1,689,834	50%	843,749	888,512	105%
C: Unspent Balances						
Recurrent Balances		11,482	1%			
Wage		10,598				
Non Wage		884				
Development Balances		304,257	63%			
Domestic Development		237,334				

Vote:595 Ntoroko District**Quarter2**

External Financing	66,924		
Total Unspent	315,740	16%	

Summary of Workplan Revenues and Expenditure by Source

The department's budget for FY 2021/22 is 3.374Bn/=. We have received shs 1.001Bn for second quarter. This is 114% of the quarterly budget and cumulatively we have received 59% of the total annual budget which is above the expected 50%. This is because we received more funds from Other Transfers from Central Government by 121% of the planned quarterly budget, sector conditional grant(wage) by 30% of the planned quarterly budget and sector development grant by 186% of the planned quarterly budget. However, we received no funds from District Discretionary Development Equalization Grant (0% of the planned quarterly budget) and Multi-Sectoral Transfers to LLGs_Gou (0% of the planned quarterly budget) and also we received less funds from Multi-Sectoral Transfers to LLGs_NonWage (44% of the planned quarterly budget) which affected quarterly budget performance. Most the releases are from central government where the salaries contributed the biggest percentage of the releases (63.1%). The department has spent 91.9% of its releases and mainly on recurrent activities. The balance on the account (304.257M) is for implementation of oral polio house to house immunization campaign (66.924M) that is being implemented in quarter three, payment of staff salaries (5.359M) and funds for construction of staff quarters at Bweramule HCIII and Butungama HCIII (237.334M) that has not yet started.

Reasons for unspent balances on the bank account

The balance on the account (304.257M) is for implementation of oral polio house to house immunization campaign (66.924M) that is being implemented in quarter three, payment of staff salaries (5.359M) and funds for construction of staff quarters at Bweramule HCIII and Butungama HCIII (237.334M) that has not yet started.

Highlights of physical performance by end of the quarter

The department conducted routine immunization in all health facilities, Vehicle maintenance, PBS budgeting support, Covid-19 surveillance activities and supervision, submission of HMIS reports in DHIS2, DHT meetings, timely submission of medicine orders, Quarterly performance review meeting, Training of health workers on Covid-19 case finding, Orienting VHTs and political leaders on Covid-19 preparedness and response, radio talk shows about Covid-19 preparedness and response, covid-19 vaccination and VHT quarterly review meetings.

Vote:595 Ntoroko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,241,085	2,490,124	48%	1,256,792	1,123,141	89%
District Unconditional Grant (Wage)	92,622	49,614	54%	23,155	26,458	114%
Multi-Sectoral Transfers to LLGs_NonWage	20,300	0	0%	4,950	0	0%
Sector Conditional Grant (Non-Wage)	741,429	247,143	33%	132,003	0	0%
Sector Conditional Grant (Wage)	4,386,734	2,193,367	50%	1,096,683	1,096,683	100%
Development Revenues	1,913,478	1,262,313	66%	6,665	631,157	9,470%
Multi-Sectoral Transfers to LLGs_Gou	20,008	0	0%	6,665	0	0%
Sector Development Grant	1,893,470	1,262,313	67%	0	631,157	0%
Total Revenues shares	7,154,563	3,752,437	52%	1,263,457	1,754,298	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,479,356	2,122,284	47%	1,119,839	1,101,102	98%
Non Wage	761,729	133,477	18%	88,116	118,787	135%
Development Expenditure						
Domestic Development	1,913,478	61,587	3%	55,502	46,903	85%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,154,563	2,317,348	32%	1,263,457	1,266,792	100%
C: Unspent Balances						
Recurrent Balances		234,363	9%			
Wage		120,697				
Non Wage		113,667				
Development Balances		1,200,726	95%			
Domestic Development		1,200,726				
External Financing		0				
Total Unspent		1,435,089	38%			

Vote:595 Ntoroko District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department approved Budget for f/y 2021/22 is UGx 7,154,563 and the quarter plan is UGx 1,263,475 but instead received 1,754,298/= which is 139% of the quarter plan and 52% Of annual budget which is slightly above the expected 50% level of performance and this is because apart from multi-sectoral transfer which is 0% performance, the rest of the revenue items are at 50% and above in performance. Of the released amount, 62% was spent leaving a balance of 1,435M/=.

Reasons for unspent balances on the bank account

Part of the balances (i.e 1,200M/=) on account is Sector Development for construction of 2 seed schools whereby procurement has been done and bid evaluation is on going. The other balance, 114M/= is USE/UPE yet to be permitted to be released to schools and 121M/= is wage for secondary schools whereby teacher recruitment is ongoing.

Highlights of physical performance by end of the quarter

Paid staff salaries for three months, Termly Disbursement of UPE capitation grants to 38 primary schools, Environment screening for kibuku and Butungama seed schools. Kazozi PS, Monitored the effects of floods in 5 Primary schools, attended departmental management meetings. Conducted site meeting for ongoing construction of Rwebisengo SSS, Monitored the safety of sports facilities in schools, Carried out certification and field visit with National Assessors. Attended DEOs National meeting in Kampala and a workshop on orientation of teachers at Bishop Stuart University. Consulted the Ministry of Education on rehabilitation of schools upon re-opening. Prepared the departmental quarter one report. Attended three TPC meeting, Organised and held teachers meetings on new curriculum and re-opening of schools.

Vote:595 Ntoroko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	843,464	260,653	31%	241,524	132,242	55%
District Unconditional Grant (Wage)	60,000	32,139	54%	15,000	17,139	114%
Other Transfers from Central Government	783,464	228,514	29%	226,524	115,103	51%
Development Revenues	92,978	25,946	28%	30,992	0	0%
District Discretionary Development Equalization Grant	92,978	25,946	28%	30,992	0	0%
Total Revenues shares	936,442	286,599	31%	272,516	132,242	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,000	30,421	51%	15,000	16,275	109%
Non Wage	783,464	207,035	26%	229,916	97,617	42%
Development Expenditure						
Domestic Development	92,978	4,825	5%	27,600	2,830	10%
External Financing	0	0	0%	0	0	0%
Total Expenditure	936,442	242,281	26%	272,516	116,722	43%
C: Unspent Balances						
Recurrent Balances						
		23,197	9%			
Wage		1,718				
Non Wage		21,479				
Development Balances						
		21,121	81%			
Domestic Development		21,121				
External Financing		0				
Total Unspent		44,318	15%			

Vote:595 Ntoroko District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department's annual budget for FY 2021/22 is 936,442,000/= and 272,516,000/= for second quarter. We received 132,242,000/= which is 49% of the quarterly budget and 31 % cumulative of the annual budget. The revenue performance of 31% is way below the expected performance level by this quarter of 50%. This is due to budget cuts from Uganda Road Fund which is the main funding body to the department. The department did not receive the planned 30,992,000/= of DDEG funds as expected and was delayed. We managed to utilize 118,360,000 which is 43% of the funds received and 26% of the annual budget. There is unspent balance of only Shs 21,121,000/= meant for construction of civil works at the district headquarters.

Reasons for unspent balances on the bank account

The unspent balance of 21,121,000/= is mainly for contribution towards civil works (district administrative offices) from DDEG funding. There is an ongoing procurement process for selection of a contractor to execute the civil works.

Highlights of physical performance by end of the quarter

Works (Roads) Department paid staff salaries, prepared and submitte quarterly physical and financial accountability reports to Uganda Road Fund, attended Budget Frame Work Paper workshop in Fort Portal, facilitated the recruitment process for Road Gangs and their supervisors for routine road maintenance operations. We also restored three bridges in Nombe subcounty that had been submerged by mudflow and landslides.

Vote:595 Ntoroko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,236	40,759	50%	20,559	20,950	102%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	32,000	17,141	54%	8,000	9,141	114%
Multi-Sectoral Transfers to LLGs_NonWage	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	47,236	23,618	50%	11,809	11,809	100%
Development Revenues	183,700	148,800	81%	45,925	91,900	200%
External Financing	0	35,000	0%	0	35,000	0%
Multi-Sectoral Transfers to LLGs_Gou	13,000	0	0%	3,250	0	0%
Sector Development Grant	150,898	100,599	67%	37,725	50,299	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	265,936	189,559	71%	66,484	112,850	170%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,000	16,797	52%	8,000	10,030	125%
Non Wage	50,236	23,185	46%	12,559	11,623	93%
Development Expenditure						
Domestic Development	183,700	60,027	33%	45,925	14,334	31%
External Financing	0	3,152	0%	0	3,152	0%
Total Expenditure	265,936	103,161	39%	66,484	39,140	59%
C: Unspent Balances						
Recurrent Balances		776	2%			
Wage		344				
Non Wage		433				
Development Balances		85,621	58%			
Domestic Development		53,773				
External Financing		31,848				

Vote:595 Ntoroko District**Quarter2**

Total Unspent	86,397	46%	
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Summary of Workplan Revenues and Expenditure by Source

The department's annual budget for 2021/22 is 265,936,000/=. and the second quarter budget is 66,484,000/=. In the Second quarter, we received 112,850,000/= which is 170% of the quarterly budget. This translates to 71% of the total budget received so far and is above the expected level of 50% by this time of the F/Y. This is as a result of supplementary Budget we received under UNICEF Funding. The department's budget is entirely funded by central government. The best performing revenue components are Sector development and transitional development grants all at 67%. The other recurrent revenue components are also performing well at 50% and above. The department has spent 59% of the cumulative release. There is a balance of 86,397,000/= on the account.

Reasons for unspent balances on the bank account

The balance on the account is development grant for payment of construction/installation and repairs of boreholes. The procurement process is not yet complete. It is at a ward level. There was also a supplementary from UNICEF which was released at the end of second quarter and would be carried over to quarter three

Highlights of physical performance by end of the quarter

Extension Staff meetings for water and sanitation conducted from the District Water Office, 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. Trained staff on catchment management guidelines for water sources. Consulted LLGs consultation in preparation of supplementary Budget for water department. Prepared and submitted first quarter PBS report in fort portal.

Vote:595 Ntoroko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	135,942	55,815	41%	33,259	31,560	95%
District Unconditional Grant (Non-Wage)	9,000	4,418	49%	2,250	4,418	196%
District Unconditional Grant (Wage)	81,000	43,388	54%	19,640	23,138	118%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,631	854	4%	5,792	427	7%
Sector Conditional Grant (Non-Wage)	14,311	7,155	50%	3,577	3,578	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	135,942	55,815	41%	33,259	31,560	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,000	41,150	51%	20,250	22,797	113%
Non Wage	54,942	12,427	23%	13,009	8,429	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	135,942	53,577	39%	33,259	31,226	94%
C: Unspent Balances						
Recurrent Balances						
Wage		2,238				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,238	4%			

Vote:595 Ntoroko District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department approved budget is Ugx 135,942,000 and plan for the quarter is Ugx 33,259,000 but had instead recieved 31,560,000 /= which is 95% of the quarter budget and 41 % of the annual budget and below the expected level of 50% this is because LLgs are not funding the department as expected and local revenue is performing at 0%.However other conditional grants are performing better for example Sector conditional grant is at 100%,District Non-Wage at 49% and Wage at 50%.

Reasons for unspent balances on the bank account

The Unspent balance is Ugx 2,238,000 wage

Highlights of physical performance by end of the quarter

Paid departmental staff salaries for three months, Land dispute awareness and settlement Butungama sub county, Facilitated and monitored and raised awareness on wetland management in the district,Detering illegal charcoal burning in the District. Inspected land fencing in the cattle corridors of Rwebisengo and wetlands in kanara.Prepared and submitted first quarter PBS report. Attended a retreat in Kasese for discussion of Budgets and workplans for F/Y 2021/22 with DEC members.

Vote:595 Ntoroko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	379,979	88,688	23%	108,924	50,511	46%
District Unconditional Grant (Non-Wage)	3,000	5,161	172%	750	1,393	186%
District Unconditional Grant (Wage)	120,000	63,709	53%	43,826	33,709	77%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	33,341	0	0%	8,439	0	0%
Other Transfers from Central Government	200,000	11,000	6%	50,000	11,000	22%
Sector Conditional Grant (Non-Wage)	17,637	8,819	50%	4,409	4,409	100%
Development Revenues	29,454	0	0%	9,816	0	0%
Multi-Sectoral Transfers to LLGs_Gou	29,454	0	0%	9,816	0	0%
Total Revenues shares	409,433	88,688	22%	118,740	50,511	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,000	60,709	51%	30,000	30,709	102%
Non Wage	259,979	24,980	10%	71,547	17,450	24%
Development Expenditure						
Domestic Development	29,454	0	0%	17,193	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	409,433	85,689	21%	118,740	48,159	41%
C: Unspent Balances						
Recurrent Balances						
		2,999	3%			
Wage		3,000				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,999	3%			

Vote:595 Ntoroko District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department's annual budget for 2021/22 is 409,433,000/=. This quarter the department received 50,511,000/= which is 43% of the quarters budget and 22% of the department annual budget. This is below the expected 50%. The best performing revenue items are District unconditional grant nonwage at 172% though insignificant to the budget. The least performing revenue category is Other Government transfers composed of PCA. Multisectoral transfers and L/revenue are at 0% a clear indication the department activities are not a priority at the LLG level. Wage is also performing as expected because some staff were promoted and others recruited. The department spent 97% of the funds received mainly on recurrent activities. There is a balance of 3,000,000/= on the department account.

Reasons for unspent balances on the bank account

The department has unspent balances of 3,000,000/= wage on the account which could not be all utilized.

Highlights of physical performance by end of the quarter

Departmental staff salaries were paid, community sensitization meetings on group formation were conducted , tracing and re-uniting abused and abandoned children was handled, identification of FAL learners was done, mandatory

Vote:595 Ntoroko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	158,145	73,612	47%	39,802	38,032	96%
District Unconditional Grant (Non-Wage)	53,145	26,474	50%	10,000	12,894	129%
District Unconditional Grant (Wage)	88,000	47,138	54%	25,032	25,138	100%
Locally Raised Revenues	17,000	0	0%	4,770	0	0%
Development Revenues	107,220	93,390	87%	25,823	36,168	140%
District Discretionary Development Equalization Grant	48,220	32,539	67%	16,073	19,083	119%
External Financing	59,000	60,851	103%	9,750	17,085	175%
Total Revenues shares	265,365	167,002	63%	65,625	74,200	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,000	47,138	54%	22,000	27,273	124%
Non Wage	70,145	26,474	38%	20,875	12,948	62%
Development Expenditure						
Domestic Development	48,220	25,241	52%	13,000	13,936	107%
External Financing	59,000	59,000	100%	9,750	24,464	251%
Total Expenditure	265,365	157,853	59%	65,625	78,621	120%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		9,149	10%			
Domestic Development		7,298				
External Financing		1,851				
Total Unspent		9,149	5%			

Vote:595 Ntoroko District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department's budget for Financial year 2021/22 is 265,365,000/=. During the first quarter, the department received 74,200,000 which is 113% of the Quarterly Budget. This translates to 63% of the Annual Budget. This is a higher performance than the expected level of 50%. Most of the revenue items are performing at 50% and above with the best as revenue sources as External funding at 175% and the least as L/revenue at 0%. On local revenue the department was not allocated any funding due to unavailability of funds as a result of COVID 19 restrictions and flooding. The department spent 78,621M/= mainly on recurrent activities. There is 9,149M/= unspent.

Reasons for unspent balances on the bank account

Part of the balance (1,851M/=) on the account is for department activities being funded by partners who release funds bi- annually. The Other Balance 7,298M/= is for purchase of laptop whose procurement process was on going.

Highlights of physical performance by end of the quarter

The Department paid staff salaries, organized and attended 3 TPC, 4 management meetings at District headquarters. We finalized and submitted LGDP III. Prepared and submitted the first quarter report for 2021/22. Attended meeting on Budget alignment in Fort portal. We carried out enumeration/registration of refugees from DRC Congo, Sensitized Communities on peaceful coexistence between refugees and hosting communities. We attended a district budget conference, attended various trainings on Parish Development Model. We held mock and National assessment for all departments and updated LG statistical Strategic Plan. Attended a zoom meeting on the discussion and dissemination of Statistical Abstract guidelines.

Vote:595 Ntoroko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,090	17,726	36%	12,273	8,849	72%
District Unconditional Grant (Non-Wage)	10,000	4,952	50%	2,500	2,324	93%
District Unconditional Grant (Wage)	25,000	12,774	51%	6,250	6,524	104%
Locally Raised Revenues	5,000	0	0%	1,251	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,090	0	0%	2,272	0	0%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	49,090	17,726	36%	12,273	8,849	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	12,774	51%	6,250	10,035	161%
Non Wage	24,090	4,952	21%	6,023	4,382	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	49,090	17,727	36%	12,273	14,417	117%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department approved budget is UGx 49,090,000 and the plan for the quarter is Ugx 12,273,000 and the quarter overrun is Ugx 8,849,000 which is 72% of quarter plan and 36% of the annual plan which is below the expected level of performance of 50% and this is because ligs are supporting the department as planned and local revenue is performing at 0%.

Reasons for unspent balances on the bank account

There's no Unspent balance on the account.

Highlights of physical performance by end of the quarter

Submission of audit reports and workplan to MoFPED Preparation of Quarterly performance reports to MoFPED. Payment of staff salaries Repair and maintenance of ICT Equipment. Repair and maintenance of Motor vehicle.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	102,784	41,031	40%	24,901	23,565	95%
District Unconditional Grant (Non-Wage)	7,920	3,960	50%	1,980	3,960	200%
District Unconditional Grant (Wage)	59,994	32,136	54%	15,000	17,138	114%
Locally Raised Revenues	25,000	0	0%	5,454	0	0%
Sector Conditional Grant (Non-Wage)	9,869	4,935	50%	2,467	2,467	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	102,784	41,031	40%	24,901	23,565	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,994	32,105	54%	14,750	17,229	117%
Non Wage	42,789	8,692	20%	9,393	6,225	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	102,784	40,797	40%	24,143	23,454	97%
C: Unspent Balances						
Recurrent Balances						
Wage		31				
Non Wage		203				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		234	1%			

Summary of Workplan Revenues and Expenditure by Source

The department approved budget is Ugx 102,784,000 and the department anticipated to receive Ugx 24,901,000 but instead received Ugx 23,565,000 which is 95% of the quarter plan and 40% of the annual budget which is below the expected level of performance of 50% this is because Local revenue is performing at 0%.

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Quarter2**Reasons for unspent balances on the bank account**

The Unspent balance is 1% of the quarter release and this is to keep the account running

Highlights of physical performance by end of the quarter

Profiled business enterprises, Profiled data on tourism sites in Karugutu Town Council,. Purchased small office equipment. Paid departmental staff salaries for three months. Attended a general meeting for District Commercial Officers in Jinja. Monitored the performance of Ntoroko district gross boarder trade associations at Kanara TC. Regulated businesses in the four town councils. Supervised trade and businesses to ensure compliance of standards in the district.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
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 & Bank charges paid, Daily office Operations facilitated, IFMS coordinated, Hygiene and sanitation (compound and toilets) maintained.	Gratuity and DSC Emoluments Arrears paid, 6 months staff salaries and Pension paid, Payment for Advertising, CAO Attended ULGA Annual General Assembly, CAO facilitated to coordinate National and district activities, Hosted the Hon. Prime Minister in Ntoroko District, Received Refugees along Border Crossing Points, Two vehicles maintained, Guard and security services enforced, Community awareness activities on service delivery conducted.		Our Quarter 2 outputs include:- Salaries and domestic arrears paid, pensioners paid, official movements of staff facilitated, subscription to ULGA paid, staff welfare facilitated, motorcycles and ICT equipment Repaired, serviced and Maintained, stationary procured, deaths and incapacities attended to, Daily office Operations facilitated, IFMS activities coordinated, Hygiene and sanitation maintained	Gratuity Arrears paid, Arrears for DSC Emoluments paid, 3 months staff salaries paid, 3 months Pension paid, Payment for Advertising for Pre-qualification of Service Providers for F/Y 2021-2022, CAO Attended ULGA Annual General Assembly in FortPortal on 5/11/2021 and paid Annual subscription fees, Hosted the Hon. Prime Minister in Ntoroko District on 3rd-October-2021 to handle issues of floods in the District, CAO & LCV received Refugees along Border Crossing Points (Kayanja,Haibale & Bweramule
211101 General Staff Salaries	1,082,088	558,705	52 %		288,319
212102 Pension for General Civil Service	118,673	52,236	44 %		30,424
213004 Gratuity Expenses	956,300	330,250	35 %		197,227

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221001 Advertising and Public Relations	4,963	1,590	32 %	1,590
221002 Workshops and Seminars	1,200	600	50 %	356
221009 Welfare and Entertainment	1,000	499	50 %	242
221011 Printing, Stationery, Photocopying and Binding	1,000	499	50 %	237
221012 Small Office Equipment	1,000	499	50 %	237
221017 Subscriptions	2,000	288	14 %	288
222001 Telecommunications	1,000	496	50 %	496
222003 Information and communications technology (ICT)	1,000	350	35 %	350
223004 Guard and Security services	1,600	800	50 %	380
223005 Electricity	2,000	1,000	50 %	480
224004 Cleaning and Sanitation	2,630	1,241	47 %	550
225001 Consultancy Services- Short term	5,000	0	0 %	0
227001 Travel inland	14,500	1,500	10 %	0
227004 Fuel, Lubricants and Oils	7,000	2,071	30 %	2,071
228002 Maintenance - Vehicles	6,721	0	0 %	0
321617 Salary Arrears (Budgeting)	34,012	11,886	35 %	11,886
Wage Rect:	1,082,088	558,705	52 %	288,319
Non Wage Rect:	1,161,599	405,804	35 %	246,813
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,243,686	964,509	43 %	535,132

Reasons for over/under performance:

1. Road Network
2. Communication media
3. Standard Community hall for community gatherings

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(90) % LG established posts filled at District headquarters	(85) % LG established posts filled at District headquarters by end of Quarter 2	(82)% LG established posts filled at District headquarters	(3)% LG established posts filled at District headquarters
%age of staff appraised	(90) % Staff appraised	(70) % Staff appraised by end of 2nd quarter	(0) % Staff appraised	(0)% Staff appraised. To be implemented in Quarter 1 for traditional staff and Quarter 3 for teachers
%age of staff whose salaries are paid by 28th of every month	(100) % Staff paid monthly salaries by 28th of every month.	(80) % Staff paid monthly salaries by 28th of every month of Quarter 1 and 2 (July-December)	(100)% Staff paid monthly salaries by 28th of every month (Oct-Dec).	(80)% Staff paid monthly salaries by 28th of every month (October-December)
%age of pensioners paid by 28th of every month	(100) % age of pensioners paid by 28th of every month.	(100) % age of pensioners paid by 28th of every month of Quarter 1 and 2 (July-December)	(100)% age of pensioners paid by 28th of every month.	(100)% age of pensioners paid by 28th of every month (October-December)

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Non Standard Outputs:		Payroll managed and controlled, Human Resource data entry/EFT/Pay change forms prepared, Daily office operations facilitated, Disciplinary actions against errant staff administered, Training policies planned and implemented, Staff welfare program maintained.	Newly recruited staff oriented by Human resource and CAO's office, CAO's payroll Approval facilitated, Postings and transfers of staff enforced, Facilitated Human resource staff for data capture and payroll update for newly recruited staff, Daily office operations facilitated	Daily office operations facilitated, Payroll managed and controlled, New staff oriented, Staff welfare program maintained, Human Resource data entry/Pay change forms prepared, Training policies developed and implemented, Deaths & incapacity attended to, Disciplinary actions against errant staff administered.	CAO's payroll Approval for the Month of October 2021 facilitated, Postings and transfers of staff enforced, Newly recruited staff oriented, Facilitated Human resource staff for data capture and payroll update for newly recruited staff, Daily office operations facilitated
213001	Medical expenses (To employees)	1,000	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002	Workshops and Seminars	2,000	1,000	50 %	475
221009	Welfare and Entertainment	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222003	Information and communications technology (ICT)	1,000	0	0 %	0
227001	Travel inland	6,000	3,000	50 %	1,425
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	4,000	29 %	1,900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	4,000	29 %	1,900
Reasons for over/under performance:		1. Power/electricity 2. Communication network mainly Human resource systems' network			

Output : 138103 Capacity Building for HLG

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No. (and type) of capacity building sessions undertaken	(4) Staff sponsored for career development	(4) Training sessions facilitated (training on Budget alignment organized by MoFPED, Training Meeting for National Health Service Commission Members, DEC Members & District Service Commission, SHRO for attachment training on IPPS at MoPS, Training of newly recruited Human Resource staff on Human resource system and general management of human resource issues in Government.	(2)Staff sponsored for career development	(4)Training sessions facilitated (training on Budget alignment organized by MoFPED, Training Meeting for National Health Service Commission Members, DEC Members & District Service Commission, SHRO for attachment training on IPPS at MoPS, Training of newly recruited Human Resource staff on Human resource system and general management of human resource issues in Government.
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 Q1	(0)Not planned for in this Quarter
Non Standard Outputs:	Two District Training Committee Meetings held, Training needs assessment conducted, Two Staff sponsored for career development, new staff inducted, Bi-Annual district performance review workshops conducted.	One District Training Committee Meeting held, Training needs assessment conducted, CAO, PAS and SITO attended a training on Budget alignment organized by MoFPED in Fort Portal and a Budget retreat in Kasese, Facilitated a Training Meeting for Health Service Commission Members, DEC Members & District Service Commission and SHRO for training on IPPS at MoPS, Conducted training of newly recruited Human Resource staff and induction exercise for newly recruited staff at District, S/c and T/c level.	Two Staff sponsored for career development, new staff inducted	CAO, PAS and SITO facilitated to attend a training on Budget alignment organized by MoFPED in Fort Portal and a Budget retreat in Kasese, SHRO attachment for training on IPPS at MoPS facilitated, Conducted training of newly recruited Human Resource staff on Human resource systems in Fort Portal, Organised induction exercise for newly recruited staff at District, S/c and T/c level, Facilitated a Training Meeting for Health Service Commission Members, DEC Members & District Service Commission.
221003 Staff Training	19,023	12,745	67 %	8,655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,023	12,745	67 %	8,655
External Financing:	0	0	0 %	0
Total:	19,023	12,745	67 %	8,655

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Official means of transport 2. Technologies like printer and accessibility to WiFi 3. Training space				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Improved service delivery, Schools and Health Facilities supervised, Lower Local Governments supervised and mentored, Government projects monitored, Staff facilitated to travel to work.	DCAO and PAS coordinated all activities in LLGs and Health facilities, ACAO Supervised LLGs records management services, PAS and SHRO conducted spot supervision to Health facilities, CAO submitted Performance Agreements and Reports to MoPS and MoLG in Kampala, Facilitated CAO while making submissions on floods to OPM in Kampala, Facilitated daily office operations and staff attendance to duty.		Lower Local Governments supervised and mentored, Government projects monitored, Schools and Health Facilities supervised, Staff facilitated to travel to work.	PAS and SHRO conducted spot supervision to Health facilities, CAO submitted Performance Agreements and Reports to MoPS and MoLG in Kampala, Facilitated CAO while making submissions on floods to OPM in Kampala.
221002 Workshops and Seminars	1,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
227001 Travel inland	12,000	6,559	55 %		3,979
227004 Fuel, Lubricants and Oils	14,000	1,000	7 %		475
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,000	7,559	26 %		4,454
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,000	7,559	26 %		4,454
Reasons for over/under performance:	1. Standard reporting format and checklist for service delivery outputs 2. Attendance to duty by LLG staff				
Output : 138105 Public Information Dissemination					
N/A					

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Non Standard Outputs:	Conduct community policing activities like district Baraza's/community dialogue meetings, Daily Office operations facilitated, District client charter reviewed and disseminated, Radio talk shows held, Print media procured, Radio Announcements ran, Improved visibility of the District and it's activities.	Coordinated IG-Online declaration exercise for the entire district, Daily Office operations facilitated, Conducted Public Awareness on Government Programmes & Project Implementation F/Y 2021/22 at Kibuuku T/C, SITO facilitated to Prepare PBS Reports for QTR I F/Y 2021-2022 in Fort Portal, Paid for repairs and maintenance of Computers in ICT centre, Coordinated all media activities including Radio talk shows , Print media, Television and Radio Announcements.	Improved visibility of the District and it's activities, Conduct community policing activities like district Balaza's/community dialogue meetings, District client charter reviewed and disseminated, Radio talk shows held, Print media procured, Radio Announcements ran, Daily Office operations facilitated.	Conducted Public Awareness on Government Programmes & Project Implementation F/Y 2021/22 at Kibuuku T/C, SITO facilitated to Prepare PBS Reports for QTR I F/Y 2021-2022 in Fort Portal, Paid for repairs and maintenance of Computers in ICT centre.
221002 Workshops and Seminars	1,000	500	50 %	237
221011 Printing, Stationery, Photocopying and Binding	500	249	50 %	118
227001 Travel inland	4,000	1,000	25 %	474
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	1,749	32 %	829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	1,749	32 %	829

Reasons for over/under performance: 1. Means of transport
2. Local media of communication

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Water dispenser procured, Mineral/Portable Water procured	Yet to be implemented	Water dispenser procured, Mineral/Portable Water procured	Not implemented in this Quarter
221012 Small Office Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 138109 Payroll and Human Resource Management Systems

N/A

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Non Standard Outputs:	Pay roll managed and monitored, Pay slips and pay roll printed and Hard copy of pay roll displayed on the Notice board.	Monthly staff Payroll printed and Hard copy displayed on the Notice board, Payroll managed and monitored, Pay slips make available for all staff.	Implemented in Quarter 1 of every financial year	Payroll printed and Hard copy displayed on the Notice board, Payroll managed and monitored.
221011 Printing, Stationery, Photocopying and Binding	3,886	1,943	50 %	922
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,886	1,943	50 %	922
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,886	1,943	50 %	922
Reasons for over/under performance:	1. Lockable and secure notice board for payroll			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(80) %age of staff trained in Records Management	(20) %age of staff trained in Records Management	(20)%age of staff trained in Records Management	(0)%age of staff trained in Records Management. To be implemented in 3rd Quarter
Non Standard Outputs:	Office operations paid for, payment of Postal office annual rental fees, Mails collected on time, Information delivered to the right recipients and office records managed.	Office operations and coordination activities facilitated, Mails collected on time, Information delivered to the right recipients and office records managed.	Mails collected on time, Payment of Postal office annual rental fees, Information delivered to the right recipients and office records managed, Office operations paid for.	Information and mails received and delivered to the right recipients, Office operations and coordination activities facilitated
221009 Welfare and Entertainment	1,000	496	50 %	236
221012 Small Office Equipment	500	250	50 %	120
221017 Subscriptions	100	49	49 %	49
222001 Telecommunications	400	200	50 %	95
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	995	20 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	995	20 %	500
Reasons for over/under performance:	1. Access to Postal services 2. Official Means of transport say a motorcycle			
Output : 138112 Information collection and management				
N/A				

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Non Standard Outputs:	ICT sector coordination meetings held, Acquisition and maintenance of ICT equipment, TV Connectivity, ICT management committee meetings held, Updated District Website, Subscribing to the internet and district website domain, Timely submission of reports on PBS and other activities, District Archives maintained, Quarterly sector reports submitted to Ministry of ICT and NG.	DCAO and SITO attended Zoom meeting in Fort Portal organised by NITA-U, SITO Supervised the uplift of a classroom into a computer Lab for Kibuuku P/S, Prepared and coordinated planning activities for the department, Prepared PBS Quarterly reporting for 1st and 2nd Quarters FY 2021-2022 in Fort Portal, Senior Accountant Submitted Cash Limits for Local Revenue to MoFPED in Kampala, ICT activities ensured and District archives maintained.	Acquisition and maintenance of ICT equipment, DSTV connectivity, ICT management meetings held, Website updated, internet services attained, Timely submission of reports on departments PBS planning activities and ICT activities ensured and District archives maintained.	Supervised the uplift of a classroom into a computer Lab for Kibuuku P/S, Prepared PBS Report for 1st Quarter F/Y 2021-2022 in Fort Portal, DCAO and SITO attended Zoom meeting in Fort Portal organised by NITA-U, ICT activities ensured and District archives maintained.
221008 Computer supplies and Information Technology (IT)	500	250	50 %	119
221017 Subscriptions	1,000	500	50 %	237
222001 Telecommunications	500	250	50 %	119
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	4,000	1,999	50 %	948
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,999	37 %	1,422
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,999	37 %	1,422

Reasons for over/under performance:

1. Stable and reliable Internet connectivity like NBI/NITAU network
2. Electricity
3. General communication network like Y-max

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(102) Desk top computers(02) and sets of office furniture (100) purchased	(2) office furniture purchased	(0)Implemented in Quarter 3	(2)office furniture purchased
No. of existing administrative buildings rehabilitated	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for
No. of solar panels purchased and installed	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for
No. of administrative buildings constructed	(1) Community hall constructed at the District Head quarters	(1) Site issues are being worked on to start construction works	(0)Implemented in Quarter one	(1)Site issues are being worked on to start construction works

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No. of vehicles purchased	(0) Not planned for	(1) Not planned for	(0)Not planned for	(0)Not planned for
No. of motorcycles purchased	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for
Non Standard Outputs:	Land for industrial hub paid for, Appraisals carried out, Site monitoring and support supervision activities Carried out, Physical planning standards met, environment, Gender and other crosscutting requirements certified.	Supervision, Monitoring & Physical Verification by Both Political & Technical Teams on Status of Capital Project Implementation in Various Sectors & LLGs F/Y 2021-2022, Advertisement for National Bidding, Supervision & Monitoring by a Team from OPM, MoWT & UPDF Officials to the Proposed Site for Construction of Rwangara Health Centre II in Kanara S/C & Refugee Settlement Camp, Purchase and Repairs of Office Furniture.	Tender awarded and Construction works started on, Project officially launched, Site meetings and joint support supervision and monitoring conducted	Supervision, Monitoring & Physical Verification by Both Political & Technical Teams on Status of Capital Project Implementation in Various Sectors & LLGs F/Y 2021-2022, Advertisement for National Bidding, Supervision & Monitoring by a Team from OPM, MoWT & UPDF Officials to the Proposed Site for Construction of Rwangara Health Centre II in Kanara S/C & Refugee Settlement Camp, Purchase and Repairs of Office Furniture.
281504 Monitoring, Supervision & Appraisal of capital works	20,000	14,877	74 %	10,327
311101 Land	100,000	100,000	100 %	0
312101 Non-Residential Buildings	270,416	0	0 %	0
312203 Furniture & Fixtures	10,000	3,440	34 %	3,440
312213 ICT Equipment	7,000	1,590	23 %	1,590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	407,416	119,907	29 %	15,357
External Financing:	0	0	0 %	0
Total:	407,416	119,907	29 %	15,357
Reasons for over/under performance:	1. Service providers are outsourced 2. Hard to reach nature of 95% of Ntoroko			
Total For Administration : Wage Rect:	1,082,088	558,705	52 %	288,319
Non-Wage Recurrent:	1,228,985	425,049	35 %	256,841
GoU Dev:	426,439	132,652	31 %	24,012
Donor Dev:	0	0	0 %	0
Grand Total:	2,737,512	1,116,406	40.8 %	569,171

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-30) Final Accounts for Financial Year 2020-21 Prepared and submitted to Accountant General MOFPED	(1) Report submitted in first Quarter.		(2022-01-30)Preparation and submission of biannual accounts to accountant genera and MoFPED	(2021-07-31)Report submitted in first Quarter.
Non Standard Outputs:	Departmental salaries paid for three month, supervised and monitored sub counties and other lower local government twice , Accountability and Budget execution, Budget Desk meetings were conducted, , staff meetings conducted Disseminated Financial information to lower local government	Staff salary paid for the 6 months, Made the 6 moths reconciliations and posted the revenues in the relevant ledgers.		Payment of staff salaries for 3 months, reconciliation of bank accounts, posting of revenue abstracts,	Paid staff salary for 3 months, made monthly reconciliations of the bank accounts, Posted the necessary revenue Ledgers,
211101 General Staff Salaries	161,000	77,609	48 %		38,064
213001 Medical expenses (To employees)	800	250	31 %		119
213002 Incapacity, death benefits and funeral expenses	500	250	50 %		119
221002 Workshops and Seminars	2,500	950	38 %		451
221003 Staff Training	1,000	500	50 %		237
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	1,500	500	33 %		237
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %		142
221012 Small Office Equipment	600	0	0 %		0
221017 Subscriptions	1,000	263	26 %		0
227001 Travel inland	6,000	2,000	33 %		949
227004 Fuel, Lubricants and Oils	3,000	500	17 %		237

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228002	Maintenance - Vehicles	1,500	1,250	83 %	119
	Wage Rect:	161,000	77,609	48 %	38,064
	Non Wage Rect:	20,000	6,763	34 %	2,609
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	181,000	84,372	47 %	40,674
Reasons for over/under performance:		Lack of network at the district complicates the preparation of the necessary reports difficult and expensive because of travels to other work stations, delays making necessary reconciliations and adjustments.			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(7000000) Registratio n of Hotels and invoicing of Clients in the Districtugx Collected from Hotel Registered in the District	(16250000) Local Service Tax deductions done for 4 months.	(1750000) Registratio n of Hotels and invoicing of Clients in the Districtugx Collected from Hotel Registered in the District	(4250000)Local Service Tax deductions done for 1 month.	
Value of Hotel Tax Collected	(15000000) ayment of Staff Salaries Deduction of LST from Staff on a monthly BasisUgx collected from Established Staff	(2782000) Hotel Tax Collected in the Town Councils of Karugutu, Kanara and Rwebisengo for 6months	(3750000)ayment of Staff Salaries Deduction of LST from Staff on a monthly BasisUgx collected from Established Staff	(1782000)Hotel Tax Collected in the Town Councils of Karugutu, Kanara and Rwebisengo for 3 months	
Non Standard Outputs:	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 defaultors intensify on revenue mobilizations strategies, conduct revenue mobilizations Meetings	Local Revenue Sources Verification, assessment and Performance done in the District for the 2 Quarters.	Conducting Revenue Mobilization, Revenue Trainings of lower Local Governments, Local revenue collections, Revenue audit and performance for 3 months.	Local Revenue Sources Verification, assessment and Performance done in the District for the Quarter.	
221002	Workshops and Seminars	2,000	750	37 %	356
221003	Staff Training	800	0	0 %	0
221009	Welfare and Entertainment	2,000	298	15 %	140
221011	Printing, Stationery, Photocopying and Binding	1,500	179	12 %	47
221012	Small Office Equipment	300	79	26 %	0
227001	Travel inland	8,600	5,740	67 %	4,794
227004	Fuel, Lubricants and Oils	3,900	550	14 %	261

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228002 Maintenance - Vehicles	900	200	22 %	95
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	7,795	39 %	5,693
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	7,795	39 %	5,693

Reasons for over/under performance: Local Revenue Performance greatly and negatively affected by the Covid 19 Pandemic

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2021-05-30) Preparation of draft budgets and annual work plans by different departments/Programs for Integration and Presentation.Draft Budget and Annual work plan presented to Council for Approval	(15-February 2022) Not yet done but planned for 15th Feb ,2022.	()	(2022-02-15)Not yet done but planned for 15th Feb ,2022.
Date for presenting draft Budget and Annual workplan to the Council	(2021-05-15) Preparation of Departmental annual workplan and integrationAnnual work Plan Approved by Council.	(15-05-2022) Not yet done but planned for 15th May,,2022.	(2021-10-30)Preparation of the Work plan (draft) at departmental level	(2022-05-15)Not yet done but planned for 15th may ,2022.
Non Standard Outputs:	Budget controll and accountability strengthened through adherence Budget Desk resolutions, Supervision and monitoring of Budget Execution. Review of Budget Desk minutes,	Collection of revenue data from lower Local Governments done for future integration in the workplan(draft) and Annual Budget.	Preparation of departmental workplan(draft) and Annual Budget.	Collection of revenue data from lower Local Governments done for future integration in the workplan(draft) and Annual Budget.

221002 Workshops and Seminars	2,000	365	18 %	102
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	95
227001 Travel inland	3,600	800	22 %	380
227004 Fuel, Lubricants and Oils	2,000	500	25 %	237
228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,865	21 %	814
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	1,865	21 %	814

Reasons for over/under performance: Collection of Monthly Revenue data for integration in the Consolidated revenue data base delayed by Lower Local Governments.

Output : 148104 LG Expenditure management Services

N/A

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Non Standard Outputs:	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 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,	6 months Revenue Returns filed for VAT,WHT and PAYE to Uganda Revenue Authority.	Monthly Returns of PAYE,18% VAT,6 %WHT Prepared and filed to Uganda Revenue Authority.	3 months Revenue Returns filed for VAT,WHT and PAYE to Uganda Revenue Authority
221008 Computer supplies and Information Technology (IT)	600	400	67 %	242
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	63	16 %	10
221012 Small Office Equipment	300	0	0 %	0
222001 Telecommunications	200	75	37 %	22
227001 Travel inland	1,600	450	28 %	214
227004 Fuel, Lubricants and Oils	1,100	300	27 %	142
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	1,287	23 %	630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	1,287	23 %	630

Reasons for over/under performance: Lack of Internet at the District Headquarters increase the cost of Filing Monthly revenue Returns.

Output : 148105 LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General	(2021-08-31) reparation of Final Accounts. Making Monthly Reconciliations. Entering necessary Journals. Reconciling Monthly Revenue. Making Monthly Revenue Ledgers. Training of Lower Local Governments in New reporting Formats as and when communicated by MOFPED. Conducting Board of Survey. Entering of Assets Register. Annual LG Final Accounts Submitted to Auditor Generals office	() Submission of Final LG Final Accounts done in August	(2021-08-31)Submission of Annual Financial Statements to Auditor General and Accountant General MOFPED	()Submission of Final LG Final Accounts done in August
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 documentsPreparati on and Submission of the Draft Financial statement to Accountant	Prepared and Submitted Quarter 1 PBS report.	Preparation of Quarterly reports. Making monthly Reconciliations Abstracting Revenues on a monthly and Quarterly basis.	Prepared and Submitted Quarter 1 PBS report.
221002 Workshops and Seminars	2,400	315	13 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	519	26 %	256
221012 Small Office Equipment	600	150	25 %	71
227001 Travel inland	8,500	1,772	21 %	1,115
227004 Fuel, Lubricants and Oils	2,000	500	25 %	237
273101 Medical expenses (To general Public)	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	3,256	20 %	1,679
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	3,256	20 %	1,679
Reasons for over/under performance:	Lack of Internet and unreliable power increases the cost of reports preparations and sometimes results in delay to submit the reports.			
Output : 148106 Integrated Financial Management System				
N/A				

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Non Standard Outputs:		IFMS well maintained and operatedProcurement of Office Stationery. Procurement of Generator Fuel. Servicing of IFMS Computers, Printer, and Generator. Procuring of Printer Cartridges.	Procured IFMS generator fuel for the 2 Quarters and Serviced IFMS equipments.	Procurement of Generator fuel for IFMS. Servicing of IFMS equipment. Procurement of Printing Stationery	Procured IFMS generator fuel for the Quarter and Serviced IFMS equipments.
221014	Bank Charges and other Bank related costs	0	320	0 %	0
223005	Electricity	7,500	3,750	50 %	2,750
227004	Fuel, Lubricants and Oils	15,000	7,500	50 %	3,558
228003	Maintenance – Machinery, Equipment & Furniture	7,500	3,746	50 %	1,775
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	15,316	51 %	8,083
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	15,316	51 %	8,083
Reasons for over/under performance:		Constant Load shedding increases the cost of maintaining the Generator on fuel and its service.			
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Community Accountability Meetings Conducted at LLG level.Conducting Community Accountability Meetings at LLG Level. Verification of Information sharing Mechanisms at every LLG	visited sub counties to verify local revenue collections and filing of statutory returns.	Conducting meetings with Lower Level Local Governments to disseminate information of Releases on a Quarterly basis for accountability.	visited sub counties to verify local revenue collections and filing of statutory returns.
221011	Printing, Stationery, Photocopying and Binding	600	53	9 %	0
227001	Travel inland	2,400	399	17 %	189
227004	Fuel, Lubricants and Oils	1,200	53	4 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,200	505	12 %	189
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,200	505	12 %	189
Reasons for over/under performance:		Because of a reduction in Local revenue collections all the intended quarterly activities in the sub counties did not take place.			
Total For Finance : Wage Rect:		161,000	77,609	48 %	38,064
Non-Wage Reccurent:		104,700	36,786	35 %	19,699

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<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>265,700</i>	<i>114,395</i>	<i>43.1 %</i>	<i>57,763</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Holding 6 District council meetings, payment of political and technical staff salaries for a period of 12 months and Councillor emoluments, . 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 Council and committee meetings held.	Paid department staff and Political leaders salaries/emoluments for 6 months. Organized and held two Business Committee meetings and 2 District council meetings at District headquarters		Two council meetings and business committee held, staff salaries for three month paid, councilors emoluments for three month paid, one ordinance passed and enforced. Procurement of office furniture, curbins	Paid department staff and Political leaders salaries/emoluments for three months. Organized and held 2 District council meetings
211101 General Staff Salaries	110,000	55,197	50 %		28,267
211103 Allowances (Incl. Casuals, Temporary)	182,997	77,406	42 %		37,295
221002 Workshops and Seminars	10,000	10,000	100 %		10,000
221008 Computer supplies and Information Technology (IT)	4,003	894	22 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	16,000	5,000	31 %		2,373
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
228002 Maintenance - Vehicles	9,000	500	6 %		500
228003 Maintenance – Machinery, Equipment & Furniture	8,980	0	0 %		0
Wage Rect:	110,000	55,197	50 %		28,267
Non Wage Rect:	242,980	93,800	39 %		50,168
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	352,980	148,997	42 %		78,435
Reasons for over/under performance: Communication to Councilors is delayed due to poor internet and low FM stations coverage					

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG Procurement Management Services					
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 Publiclise tender informationA List of supplier base prepared and maintained, 4 quarterly procurement reports prepared authorities, 60 Bid documents prepared , Bids evaluated by the technical evaluation committee, tenders approved by the contracts committee for possible contractual arrangement.Paym ent of evaluation committee, advertising bid opportunities under open domestic bidding procedures, Evaluating bids for consideration by the contracts committee,Preparat ion of standard Bidding documents and submitting list prepared and publicized, 20 bid document.	prepared and awarded 20 tenders. 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		prepared and awarded 20 tenders. 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	2,400	980	41 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0

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227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	980	12 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	980	12 %	500

Reasons for over/under performance: Delayed communication due to poor telephone and FM radio network, delays of evaluation committee meetings and HoDs to prepare bidding documents

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs: Operationalise the new District Service Committee by induction and training. Holding at least 8 district service committee meetings, to shortlist candidates, interview, promote staff, and discipline procure the stationary, meetings held, job opportunities advertised, staff shortlisted, interviewed and recruited , Disciplinary cases submitted to District service commission authorities

Quarterly District service commission meetings held, 5 disciplinary cases handled, report submitted to the ministry.

221002 Workshops and Seminars	3,220	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,220	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,220	0	0 %	0

Reasons for over/under performance:

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(10) Land applications	(7) Land applications	(3)Land applications	(3)Land applications
No. of Land board meetings	(4) Land board meetings conducted	(2) Land board meetings conducted	(1)Land board meetings conducted	(1)Land board meetings conducted

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Non Standard Outputs:	Land applicationsLand applications.Land board meetings conductedLand board meetings conductedLand applicationsLand applications.Land board meetings conductedLand board meetings conducted	Held 2 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	Held 1 land management committee meetings on submissions for land registration, had 1 field work visits on land boarders/ownership verification
221002 Workshops and Seminars	3,000	1,500	50 %	712
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	3,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,900	1,500	17 %	712
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,900	1,500	17 %	712
Reasons for over/under performance:	Inadequate records that were inherited form Bundibugyo. Records storage is a challenge			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(2) Auditor generals reports reviewed, and studied and findings submitted to council	()	()	()
No. of LG PAC reports discussed by Council	(6) prepare and present 06 LGPAC reports to council at the district headquarte	()	(2)prepare and present LGPAC reports to council at the district headquarter	()
Non Standard Outputs:	Public accounts committee meetings held, attend national, regional and local organised workshops,seminar s and meetings. Procure the stationary, prepare and submit quarterly report Public accounts committee meetings held, attend national, regional and local organised workshops,seminar s and meetings. Procure the stationary, prepare and submit quarterly report		prepare and present LGPAC reports to council at the district headquarter.Audito r generals reports reviewed, and studied and findings submitted to council	
221002 Workshops and Seminars	4,000	0	0 %	0

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227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	0	0 %	0
Reasons for over/under performance:				
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 baraazasConducting 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	(1) Quarterly Feed back mechanism in place through community baraazasConducting district executive meetings ,preparation of District executive committee minutes,attending relevant meetings by the district executive members	(1)Quarterly Feed back mechanism in place through community baraazasConducting 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	(1)Quarterly Feed back mechanism in place through community baraazasConducting district executive meetings ,preparation of District executive committee minutes,attending relevant meetings by the district executive members
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)monthly executive committee meetings, procure the quartely stationary,attend the quartely political and executive committee meetings.Conduct the quartely political and monthly executive committee meetings,	Held 6 District executive committee meetings, carried out 3 monitoring visit for DEC members in 7 LLGs (Kibuku TC, Kanara TC, Rwebisengo TC, Kanara, Karugutu and Rwebisengo S/counties), attended 2 Baraza meetings in Kanara TC and Rwebisengo TC	Quarterly Feed back mechanism in place through community baraazasConducting 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.Quarterly	Held 3 District executive committee meetings, carried out 1 monitoring visit for DEC members in 6 LLGs (Kibuku TC, Rwebisengo TC, Kanara, Kanara TC, Karugutu and Rwebisengo S/counties), attended 1 baraza meeting in Rwebisengo
227004 Fuel, Lubricants and Oils	12,500	6,424	51 %	6,424

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,500	6,424	51 %	6,424
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,500	6,424	51 %	6,424
Reasons for over/under performance: The department lacks a vehicle to an extent that field work is delayed and members go in phases				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Conduct 6 district standing committee meetings, prepare committee reports and present them to District Council. Train/orient council committees 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	Two District standing committee meetings held, standing committee members allowances paid.	Held one business committee meeting, held 4 standing committee meetings of council, held two council meeting. Held a joint Budgeting and Planning meeting with Finance/Administration committee
221002 Workshops and Seminars	10,400	5,199	50 %	2,467
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	11,800	5,315	45 %	3,424
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	10,514	46 %	5,891
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	10,514	46 %	5,891
Reasons for over/under performance: Committee secretaries prepare reports late for submission and discussion by council				
Total For Statutory Bodies : Wage Rect:	110,000	55,197	50 %	28,267
Non-Wage Recurrent:	317,000	113,218	36 %	63,695
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	427,000	168,415	39.4 %	91,963

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries and hard to reach allowances paid to staff. Production Extension staff facilitated to undertake extension and advisory services through farm inspections, trainings, disease surveillance and control, collecting statistical data. Parish Model Development program established and 48 model farmers/ groups supported with a revolving fund	Salaries paid. Facilitated extension workers . 664 farmers trained (272 males and 392 females) & 985 farm inspections undertaken. BFP for FY 2022/23 attended and participated in Budget Alignment training by MoFPED. Conducted training of 14 kabale Farmers and 26 Kizota farmers group , held a DRRT -FMD meeting, facilitated parish chiefs to undertake to data collection and profiling production supplies/Inputs, attended the UVA AGM & symposium in Kampala. Demos established, FMD vaccination done		Salaries and hard to reach allowances paid to staff. Production Extension staff facilitated to undertake extension and advisory services through farm inspections, trainings, disease surveillance and control, collecting statistical data. Parish Model Development program established and model farmers/ groups in 12 parishes supported with a revolving fund.	Salaries paid. Facilitated extension workers . 664 farmers trained 272 males and 392 females) & 985 farm inspections undertaken. FP for FY 2022/23 attended and participated in Budget Alignment traing by MoFPED. Conducted training of 14 kabale Farmers and 26 Kizota farmers group , held a DRRT -FMD meeting, facilitated parish chiefs to undertake to data collection under FeedLot Inventory and profiling production supplies/Inputs, DPO, DVO and AAHO attended the UVA AGM & symposium in Kampala
211101 General Staff Salaries	694,368	307,336	44 %		135,977
221002 Workshops and Seminars	862,431	176,300	20 %		129,277
224006 Agricultural Supplies	25,000	6,250	25 %		0
Wage Rect:	694,368	307,336	44 %		135,977
Non Wage Rect:	887,431	182,550	21 %		129,277
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,581,799	489,887	31 %		265,254
Reasons for over/under performance: Delayed release of PDM guidelines failing implementation of PDM Model.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:	Farmers trained in Fisheries and agribusiness, supervised fisheries activities. Collected and compiled basic fish capture statistics, followed up demo/ model farms , Participated in Study visits, shows and exhibitions	Undertook Registration of Fish farmers and boat owners in Ntoroko District and submitted to MAAIF-Kampala.	Farmers in Kanara TC trained in Fisheries and agribusiness, supervised fisheries activities. Collected and compiled basic fish capture statistics, followed up demo/ model farms , Participated in Study visits, shows and exhibitions	Undertook Registration of Fish farmers and boat owners in Ntoroko District and submitted to MAAIF-Kampala.
221011 Printing, Stationery, Photocopying and Binding	50	25	50 %	13
227001 Travel inland	2,438	1,219	50 %	609
227004 Fuel, Lubricants and Oils	650	325	50 %	163
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,138	1,569	50 %	784
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,138	1,569	50 %	784
Reasons for over/under performance:	Insufficient staff to under take fisheries activities			
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Farmers trainings in agronomy and agribusiness supervised as well as ISSD seed project.Conducted Disease and pest surveillance ,Supervised and conducted farmer surveys on food and nutritional security,. Collected and compiled basic agricultural statistics, followedup on demo/ model farms , Participated in Study visits, shows and exhibitions	The DAO and SAO were facilitated to undertake supervision of farmer trainings in Agri-Business & Indentification of Model Farmers.and also trained Agricultural Extension Workers (Crop) on Usage of Soil Testing Kits. Data collection on food nutrition and supervising demo establishments	Supervised Farmers trainings in agronomy, post harvest handling and agribusiness principles. Conducted Disease and pest surveillance. Participated in Study visits, shows and exhibitions.	The DAO and SAO were facilitated to undertake supervision of farmer trainings in Agri-Business & Indentification of Model Farmers.and also trained Agricultural Extension Workers (Crop) on Usage of Soil Testing Kits.
221011 Printing, Stationery, Photocopying and Binding	60	30	50 %	15
227001 Travel inland	7,600	3,800	50 %	1,900

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227004 Fuel, Lubricants and Oils	1,700	850	50 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,360	4,680	50 %	2,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,360	4,680	50 %	2,340
Reasons for over/under performance: None				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(40) tsetse traps deployed and maintained	()	(20)tsetse traps deployed and maintained	()
Non Standard Outputs:	Farmers trained in apiculture and tsetse traps set, Collected, analyzed and compiled of basic entomology statistics, , followed up demo/ model farms , Participated in Study visits, shows and exhibitions	Undertook entomology activities including setting up of tsetse traps and training farmers in Apiculture.	Making a Farmers profile in apiculture. Collected, analyzed and compiled of basic entomology statistics, , followed up demo/ model farms. 20 tsetse traps set, deployed and maintained in Nombe and Karugutu	Undertook entomology activities including setting up of tsetse traps and training farmers in Apiculture.
221011 Printing, Stationery, Photocopying and Binding	50	25	50 %	13
227001 Travel inland	2,300	1,150	50 %	575
227004 Fuel, Lubricants and Oils	750	375	50 %	188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	1,550	50 %	775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,100	1,550	50 %	775
Reasons for over/under performance: None				
Output : 018211 Livestock Health and Marketing				
N/A				

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Non Standard Outputs:	Supervised trainings of farmers in animal husbandry and agribusiness , Prepared Quarterly reports. Attended UVA symposium and paid professional subscriptions, Facilitated the veterinary staff with health permit books, Undertook disease and pest surveillance ,Supervised and conducted farmer surveys, collected and compiled basic Veterinary statistics, followed up demo/ model farms , Participated in Study visits, shows and exhibitions as well as regional meetings, Undertook breed improvement through supporting in Artificial insemination, maintained the cold chain	The DVO conducted data collection on Basis veterinary Statistics and enforcement of the FMD quarantine	Supervised training of farmers in animal husbandry and agribusiness, Prepared Quarterly reportsAttended UVA symposium and paid professional subscriptions, Facilitated the veterinary staff with health permit books, Undertook disease and pest surveillance ,Supervised and conducted farmer surveys, collected and compiled basic Veterinary statistics, followed up demo/ model farms , Participated in Study visits, shows and exhibitions as well as regional meetings.	The DVO conducted data collection on Basis veterinary Statistics and enforcement of the FMD quarantine
221011 Printing, Stationery, Photocopying and Binding	2,670	938	35 %	738
222001 Telecommunications	200	100	50 %	100
227001 Travel inland	9,780	4,890	50 %	2,445
227004 Fuel, Lubricants and Oils	2,400	1,200	50 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,050	7,128	47 %	3,883
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,050	7,128	47 %	3,883
Reasons for over/under performance:	Dual Disease outbreaks of FMD and lumpy skin disease			

Output : 018212 District Production Management Services

N/A

Vote:595 Ntoroko District

Quarter2

Non Standard Outputs:	Extension workers both public and private capacity built, Multi-sectoral planning and review meetings held, BFP and budgets prepared, Report made and submitted, national and regional meetings attended. Participated in Study visits, shows and exhibitions, Serviced /Maintained Production vehicle, Monitored, supervised and backstopped Agriculture extension activities and projects, Production Office coordinated,, Procured office stationary, Maintained Small office equipment's and procured computer accessories and anti-virus as well as small office essentials	Supervised & BackStoped Extension Services in subcounties. Conducted quarterly review meeting, monitored implementation of Agricultural extension activities, held a vanilla farmers meeting in Karugutu, repaired production vehicle Piston,cylinder head & camshaft at Kabururu Motor Garage, undertook assessment & Identification of Sites for Projects to be Implemented, procured fuel for office coordination and small Office Equipment/Stationer y.	Multi-sectoral planning and review meetings held, BFP and budgets prepared, Report made and submitted, national and regional meetings attended. Participated in Study visits, shows and exhibitions, Serviced /Maintained Production vehicle, Monitored, supervised and backstopped Agriculture extension activities and projects, Production Office coordinated,, Procured office stationary, Maintained Small office equipment's	Supervised & BackStoped Extension Services in subcounties. Conducted quarterly review meeting, monitored implementation of Agricultural extension activities, held a vanilla farmers meeting in Karugutu, repaired production vehicle Piston,cylinder head & camshaft at Kabururu Motor Garage, undertook assessment & Identification of Sites for Projects to be Implemented, procured fuel for office coordination and small Office Equipment/Stationer y.
221002 Workshops and Seminars	11,500	5,750	50 %	2,875
221011 Printing, Stationery, Photocopying and Binding	1,400	700	50 %	450
221012 Small Office Equipment	800	400	50 %	200
227001 Travel inland	8,800	4,400	50 %	2,400
227004 Fuel, Lubricants and Oils	7,365	3,683	50 %	2,941
228002 Maintenance - Vehicles	5,000	1,025	21 %	1,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,865	15,958	46 %	9,891
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,865	15,958	46 %	9,891

Reasons for over/under performance: Slow implementation of parish development model due to delayed release of operational guidelines

Capital Purchases

Output : 018272 Administrative Capital

N/A

Vote:595 Ntoroko District

Quarter2

Non Standard Outputs:		Constructed a VIP latrine in Rwebisengo , Repaired the production extension vehicle, Procured tyres for production vehicles and also procured 1,628 cocoa seedlings	Repaired production vehicle and procured 05 Tyres for the Production Vehicle. As well, procured Cocoa Seedlings for demonstration Establishment in Karugutu S/C.	Finalization on the repair of production extension vehicle and procurement of 1,600 cocoa seedlings	Repaired production vehicle and procured 05 Tyres for the Production Vehicle. As well, procured Cocoa Seedlings for demonstration Establishment in Karugutu S/C.
312101	Non-Residential Buildings	17,000	0	0 %	0
312201	Transport Equipment	37,500	7,518	20 %	7,518
312301	Cultivated Assets	4,809	3,206	67 %	3,206
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	59,309	10,725	18 %	10,725
	External Financing:	0	0	0 %	0
	Total:	59,309	10,725	18 %	10,725
Reasons for over/under performance:		Delays in the procurement process			
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		District level staff and LLG staff/ extension staff facilitated to implement, coordinate and followup Model farmer development project with appropriate tools and equipments	No implementation yet	District level staff and LLG staff/ extension staff facilitated to implement, coordinate and followup Model farmer development project with appropriate tools and equipments	No implementation yet
312202	Machinery and Equipment	79,857	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	79,857	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	79,857	0	0 %	0
Reasons for over/under performance:		Delayed release of the PDM operational guidelines			
Total For Production and Marketing : Wage Rect:		694,368	307,336	44 %	135,977
Non-Wage Reccurent:		952,943	213,434	22 %	146,950
GoU Dev:		139,166	10,725	8 %	10,725
Donor Dev:		0	0	0 %	0
Grand Total:		1,786,478	531,495	29.8 %	293,652

Vote:595 Ntoroko District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					

Vote:595 Ntoroko District

Quarter2

Non Standard Outputs:	<p>Quarterly integrated Support supervision to all health facilities conducted, Quarterly performance review meetings. World AIDS and World TB, Malaria day commemorated. Disease Outbreak investigations conducted Emergency epidemic preparedness and response plans revised and related activities conducted , Departmental vehicles/motorcycles repaired and maintained, Office management maintained, DHMT and DHT, district CQI meetings conducted, HSD support supervision to lower health facilities conducted HSD DQAs to health facilities conducted. Data cleaning in targeted indicators conducted monthly health facility management/CQI/performance meetings conducted, Support supervision schedules and annual activity calendar revised and updated. Biweekly DTF meetings for COVID 19/EVD response conducted/ HR performance management supervision conducted to address HR gaps in health facilities</p>	<p>Conducted Cholera round two vaccination campaign that involved allowances of house to house immunization by health workers, mobilization and sensitization by VHTs, cold chain maintenance and support supervision by DHT.</p>	<p>Support supervision to lower level health facilities conducted, -Emergency epidemic preparedness and response conducted, -Departmental vehicles/motorcycles repaired, HIV and AIDS/Tb activities conducted and Commemorate World AIDS day.</p>	<p>Conducted Cholera round two vaccination campaign that involved allowances for cold chain maintenance.</p>
221011 Printing, Stationery, Photocopying and Binding	7,000	0	0 %	0

Vote:595 Ntoroko District

Quarter2

227001 Travel inland	353,000	109,099	31 %	2,239
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	360,000	109,099	30 %	2,239
Total:	360,000	109,099	30 %	2,239

Reasons for over/under performance: Received funds for Cholera round two vaccination in quarter one that was not budgeted for and the balance was spent in quarter two

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:

Biannual Integrated Child Health days conducted in April and October, support to Routine immunization outreach sites - Support supervision conducted to health facilities and outreach sites, - Quarterly performance meetings on EPI activities conducted. cold chain system maintained, social mobilisation conducted in targeted communities thru radio talk shows, orders and requisitions for essential EPI vaccines submitted timely, Staff oriented in new vaccines including covid 19 vaccines	-Integrated Child Health days conducted, -Routine immunization outreaches supported -Support visit to health facilities conducted, -Quarterly performance meetings on EPI activities conducted.	-Integrated Child Health days conducted, -Routine immunization outreaches supported -Support visit to health facilities conducted, -Quarterly performance meetings on EPI activities conducted.	-Conducted Integrated Child Health days, Supported Routine immunization outreaches, Support supervision visits to health facilities done, -Conducted Quarterly performance meetings on EPI activities.
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227001 Travel inland	230,000	45,169	20 %	45,169
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	230,000	45,169	20 %	45,169
Total:	230,000	45,169	20 %	45,169

Reasons for over/under performance:

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

Vote:595 Ntoroko District

Quarter2

Number of outpatients that visited the NGO Basic health facilities	(9002) Conduct screening of clients during triage, Conduct health education about the importance of early health seeking behaviour, nutrition component, importance of ANC, awareness on birth preparedness.	(1075) Patients who visited OPD department	(2250)Conduct screening of clients during triage, Conduct health education about the importance of early health seeking behaviour, nutrition component, importance of ANC, awareness on birth preparedness.	(547)Patients who visited OPD department
Number of inpatients that visited the NGO Basic health facilities	(980) Conduct screening/assessment and admit clients to the ward, Conduct health education in various related health conditions, conduct testing of clients, treatment offered by observing good customer care, timely assessment and monitoring of inpatients.In patients attended the NGO basic health facility for various illnesses and provided with education on various health related conditions, education in good customer care, ensure timely assessment and monitoring of patients.	(369) Patients who visited IPD department.	(245)Conduct screening/assessment and admit clients to the ward, Conduct health education in various related health conditions, conduct testing of clients, treatment offered by observing good customer care, timely assessment and monitoring of inpatients.In patients attended the NGO basic health facility for various illnesses and provided with education on various health related conditions, education in good customer care, ensure timely assessment and monitoring of patients.	(198)Patients who visited IPD department.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(240) Deliveries conducted in Stella Maris Basic Health facility and couples provided with health education on early seeking behavior on safe motherhood, early attendance to ANC, nutrition, male involvement, birth preparedness, danger signs during pregnancy and care of the new born	(134) Deliveries conducted at health facility	(60)Deliveries conducted in Stella Maris Basic Health facility and couples provided with health education on early seeking behavior on safe motherhood, early attendance to ANC, nutrition, male involvement, birth preparedness, danger signs during pregnancy and care of the new born	(46)Deliveries conducted at health facility

Vote:595 Ntoroko District

Quarter2

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(400) Conduct routine, static site immunization, conduct ICHDs in religious denominations, outreaches sites, Collect vaccines from Ntoroko HCIII and maintenance of good cold chain system. Immunized with Penta valent vaccine through static , out reach sites, and during integrated child health days (ICHDs).	(125) Children immunized with Pentavalent vaccine	(100)Conduct routine, static site immunization, conduct ICHDs in religious denominations, outreaches sites, Collect vaccines from Ntoroko HCIII and maintenance of good cold chain system. Immunized with Penta valent vaccine through static , out reach sites, and during integrated child health days (ICHDs).	(82)Children immunized with Pentavalent vaccine
Non Standard Outputs:	Patients cared and treated, -Patients monitored and discharged. - Awareness importance of delivering in health facilities created, - Reduced cost Sharing. -Number of immunization out reaches increased, - Daily immunization activities conducted.- Procurement of medicines and supplies, -Daily running of incharges office, -	The Health facility did not receive funds	Health facility medicines and supplies procured, -Office in-charge managed on daily basis, -Immunization out reaches conducted. -Health education awareness conducted, -Patients cared and treated, -Patients monitored and discharged. -Awareness importance of delivering in health facilities created, -Reduced cost haring, -Number of immunization out reaches increased, -Daily immunization activities conducted.	The Health facility did not receive funds
263367 Sector Conditional Grant (Non-Wage)	3,716	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,716	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,716	0	0 %	0
Reasons for over/under performance:				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				

Vote:595 Ntoroko District

Quarter2

Number of trained health workers in health centers	(190) -Trained Health workers recruited,inducted/ posted and actively providing services in health centres	(90) Newly recruited health workers inducted, posted and actively providing services in health centers and trained in surveillance of epidemic diseases including Covid-19.	(45) -Trained Health workers recruited,inducted/ posted and actively providing services in health centres	(45)Health workers trained in surveillance of epidemic diseases including Covid-19
No of trained health related training sessions held.	(70) -Conduct health related training sessions/CMES held across the health facilities in new DHIS2, HIV and AIDS/Tb new guideline, COVID 19 /EVD, IPC and Case management guidelines and other health related conditions.-Health related training sessions/CMES held across the health facilities in workers trained in new DHIS2, HIV and AIDS/Tb new guideline, COVID 19 /EVD, IPC and Case management guidelines and other health related conditions.	(35) Health workers trained in health related sessions/CMES across all health facilities in surveillance of emerging diseases, maternal child health services, HMIS reporting, new DHIS2, HIV and AIDS/TB new guidelines and other health related conditions.	(20)-Conduct health related training sessions/CMES held across the health facilities in new DHIS2, HIV and AIDS/Tb new guideline, COVID 19 /EVD, IPC and Case management guidelines and other health related conditions.-Health related training sessions/CMES held across the health facilities in workers trained in new DHIS2, HIV and AIDS/Tb new guideline, COVID 19 /EVD, IPC and Case management guidelines and other health related conditions.	(15) Health workers trained in health related sessions/CMES across all health facilities in surveillance of emerging diseases, maternal child health services and HMIS reporting.
Number of outpatients that visited the Govt. health facilities.	(75000) Conduct health education sessions at OPD in all the health facilities in communicable and non communicable diseases.hygine and sanitation activities, mental health, early seeking behavior, nutrition, birth preparedness and sexual reproductive health services	(23981) Patients received health education sessions at OPD in all the health facilities in communicable and non communicable diseases, hygiene and sanitation activities, mental health, early seeking behavior, nutrition, birth preparedness and sexual reproductive health services	(18750)Conduct health education sessions at OPD in all the health facilities in communicable and non communicable diseases.hygine and sanitation activities, mental health, early seeking behavior, nutrition, birth preparedness and sexual reproductive health services	(12900)Patients received health education sessions at OPD in all the health facilities in communicable and non communicable diseases, hygiene and sanitation activities, mental health, early seeking behavior, nutrition, birth preparedness and sexual reproductive health services

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Quarter2

Number of inpatients that visited the Govt. health facilities.	(60000) Conduct Screening /assessment and admission of clients to the wards., Conduct health education in various related health conditions, testing conducted, treatment offered by observing good customer care , timely assessment and monitoring of inpatients and referrals.- Inpatients attended government health facilities for various illnesses and provided with health education in various related health conditions. education in good customer care, ensure timely assessment and monitoring of inpatients	(3069) Patients screened /assessed and admitted to wards, Conducted health education in various related health conditions, testing conducted, treatment offered by observing good customer care , timely assessment and monitoring of inpatients and referrals.- Inpatients attended government health facilities for various illnesses and provided with health education in various related health conditions. education in good customer care, ensure timely assessment and monitoring of inpatients	(15000)Conduct Screening /assessment and admission of clients to the wards., Conduct health education in various related health conditions, testing conducted, treatment offered by observing good customer care , timely assessment and monitoring of inpatients and referrals.- Inpatients attended government health facilities for various illnesses and provided with health education in various related health conditions. education in good customer care, ensure timely assessment and monitoring of inpatients	(1535)Patients screened /assessed and admitted to wards, Conducted health education in various related health conditions, testing conducted, treatment offered by observing good customer care , timely assessment and monitoring of inpatients and referrals.- Inpatients attended government health facilities for various illnesses and provided with health education in various related health conditions. education in good customer care, ensure timely assessment and monitoring of inpatients
No and proportion of deliveries conducted in the Govt. health facilities	(3225) Orient Health workers in safe motherhood, Health education in ANC, demand creation thru radio talk shows, barazas etc. Functionalize ambulance and referral systems, Equip and functionalize BEMoc/CeMOC services at health facilities.	(1324) Deliveries conducted in government health facilities through ensuring safe motherhood, Health education in ANC, demand creation through radio talk shows, barazas etc. Functionalized ambulance and referral systems, Equipped and functionalized BEMoc/CeMOC services at health facilities.	(810)Orient Health workers in safe motherhood, Health education in ANC, demand creation thru radio talk shows, barazas etc. Functionalize ambulance and referral systems, Equip and functionalize BEMoc/CeMOC services at health facilities.	(667)Deliveries conducted in government health facilities through ensuring safe motherhood, Health education in ANC, demand creation through radio talk shows, barazas etc. Functionalized ambulance and referral systems, Equipped and functionalized BEMoc/CeMOC services at health facilities.

Vote:595 Ntoroko District

Quarter2

% age of approved posts filled with qualified health workers	(95%) Recruit, post and induct health workers to fill existing gaps at health facilities. Approved posts filled with qualified health workers. Thru: adverts, recruitment, appointments, posting of health workers to various health facilities	(106.5%) of health workers recruited, posted and inducted to fill existing gaps at health facilities. Approved posts filled with qualified health workers. Thru: adverts, recruitment, appointments, posting of health workers to various health facilities	(95%) Recruit, post and induct health workers to fill existing gaps at health facilities. Approved posts filled with qualified health workers. Thru: adverts, recruitment, appointments, posting of health workers to various health facilities	(106.5%) of health workers recruited, posted and inducted to fill existing gaps at health facilities. Approved posts filled with qualified health workers. Thru: adverts, recruitment, appointments, posting of health workers to various health facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%) Conduct refresher training of VHTs in ICCM and reporting. Conduct awareness campaigns on ANC, safe motherhood, malaria prevention and control, Use of voucher systems, community ambulances, mobilization of communities for health programs Strengthen VHTs to conduct referrals and linkages to health facilities.	(95%) of villages with functional VHTs who received refresher training in ICCM and reporting. Conducted awareness campaigns on ANC, safe motherhood, malaria prevention and control, Use of voucher systems, community ambulances, mobilization of communities for health programs Strengthened VHTs to conduct referrals and linkages to health facilities.	(95%) Conduct refresher training of VHTs in ICCM and reporting. Conduct awareness campaigns on ANC, safe motherhood, malaria prevention and control, Use of voucher systems, community ambulances, mobilization of communities for health programs Strengthen VHTs to conduct referrals and linkages to health facilities.	(95%) of villages with functional VHTs who received refresher training in ICCM and reporting. Conducted awareness campaigns on ANC, safe motherhood, malaria prevention and control, Use of voucher systems, community ambulances, mobilization of communities for health programs Strengthened VHTs to conduct referrals and linkages to health facilities.
No of children immunized with Pentavalent vaccine	(3500) Conduct routine static site immunization Conduct integrated outreaches to target communities Deliver vaccines from DBS to health facilities ad maintain cold chain Conduct biannual ICHDs to bridge gaps in immunization coverage children immunized with pentavalent vaccine through static, outreach sites and during ICHDs	(1740) Children vaccinated through routine static site immunization, integrated outreaches to target communities Deliver vaccines from DBS to health facilities ad maintain cold chain Conducted biannual ICHDs to bridge gaps in immunization coverage children immunized with pentavalent vaccine through static, outreach sites and during ICHDs	(875) Conduct routine static site immunization Conduct integrated outreaches to target communities Deliver vaccines from DBS to health facilities ad maintain cold chain Conduct biannual ICHDs to bridge gaps in immunization coverage children immunized with pentavalent vaccine through static, outreach sites and during ICHDs	(865) Children vaccinated through routine static site immunization, integrated outreaches to target communities Deliver vaccines from DBS to health facilities ad maintain cold chain Conducted biannual ICHDs to bridge gaps in immunization coverage children immunized with pentavalent vaccine through static, outreach sites and during ICHDs

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Quarter2

Non Standard Outputs:	Health education sessions held Number of clients screened and assessed at OPD for different illnesses Male involvement campaigns held for safe motherhood/SRH	Supported immunization outreaches, office running, motorcycle maintenance, Covid-19 case management, Task force meetings and other Covid response related activities. Health education sessions held Number of clients screened and assessed at OPD for different illnesses Male involvement campaigns held for safe motherhood/SRH	Health education sessions held Number of clients screened and assessed at OPD for different illnesses Male involvement campaigns held for safe motherhood/SRH	Supported immunization outreaches, office running, motorcycle maintenance, Covid-19 case management, Task force meetings and other Covid response related activities.
263367 Sector Conditional Grant (Non-Wage)	141,803	71,837	51 %	71,837
263369 Support Services Conditional Grant (Non-Wage)	124,000	70,784	57 %	70,784
Wage Rect:	0	0	0 %	0
Non Wage Rect:	265,803	142,621	54 %	142,621
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	265,803	142,621	54 %	142,621
Reasons for over/under performance:	Received funds from MOH for Covid-19 preparedness and response and Cholera round two implementation in Q1 but some money was spent in Q2			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Site verification for construction conducted, Conducted onsite support supervision and monitoring visits during construction works at Musandama Health Center, Reports compiled and submitted to district.	Conducted site monitoring and ground breaking, preliminary land surveys conducted and follow up on the BOQs for the construction of staff quarters in Bweramule HCIII and Butungama HCIII in the Ministry of Health.	Conducted onsite support supervision and monitoring visits for the construction works at Musandama health center	Conducted site monitoring and ground breaking, preliminary land surveys conducted and follow up on the BOQs for the construction of staff quarters in Bweramule HCIII and Butungama HCIII in the Ministry of Health.
281504 Monitoring, Supervision & Appraisal of capital works	18,500	11,890	64 %	11,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,500	11,890	64 %	11,890
External Financing:	0	0	0 %	0
Total:	18,500	11,890	64 %	11,890

Vote:595 Ntoroko District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(1) Upgrading of Health Centre II (Musandama) to Health Centre III through procurement process, Awarding contract to the best bidder, construction works begin and completed, awarding of certificate of completion to the contractor, witnessing the official hand over to the district officials.	(1) Construction not yet started		(1)Upgrading of Health Centre II (Musandama) to Health Centre III through procurement process, Awarding contract to the best bidder, construction works begin and completed, awarding of certificate of completion to the contractor, witnessing the official hand over to the district officials.	(1)Construction not yet started
No of healthcentres rehabilitated	(0) No any health center rehabilitated	(0) No any health center rehabilitated		(0)No any health center rehabilitated	(0)No any health center rehabilitated
Non Standard Outputs:	Submission for procurement to PDU done, Evaluation, establishment and training of the Project Management Committee conducted Works commissioned.Sub mit procurement plan to PDU done, Conduct Evaluation, establish and train the Project Management Committee Commision Works	Construction not yet started		Supervision of ongoing works	Construction not yet started
312101 Non-Residential Buildings	370,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	370,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	370,000	0	0 %		0
Reasons for over/under performance:					
Output : 088183 OPD and other ward Construction and Rehabilitation					

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No of OPD and other wards constructed	(1) Complete Construction works for Karugutu HCIV general ward inclusive of electrical installation,water/p lumbing,internal door fixingConstruction completed for Karugutu HCIV general ward inclusive of electrical installation,water/p lumbing,internal door fixing	(1) Complete Construction works for Karugutu HCIV general ward inclusive of electrical installation, water/plumbing, internal door fixing Construction completed for Karugutu HCIV general ward inclusive of electrical installation, water/plumbing, internal door fixing	(1)Complete Construction works for Karugutu HCIV general ward inclusive of electrical installation, water/plumbing, internal door fixing Construction completed for Karugutu HCIV general ward inclusive of electrical installation, water/plumbing, internal door fixing	(1)Complete Construction works for Karugutu HCIV general ward inclusive of electrical installation, water/plumbing, internal door fixing Construction completed for Karugutu HCIV general ward inclusive of electrical installation, water/plumbing, internal door fixing
No of OPD and other wards rehabilitated	(0) No any building rehabilitated	(0) No any building rehabilitated	(0)No any building rehabilitated	(0)No any building rehabilitated
Non Standard Outputs:	Supervision of works by Project management committee done, Evaluation of the extra works done, Commissioning of works completed at Karugutu HCIV general ward	Completion of Karugutu HCIV general ward	Supervision of works by Project management committee done.	Completion of Karugutu HCIV general ward
312101 Non-Residential Buildings	35,159	13,216	38 %	13,216
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,159	13,216	38 %	13,216
External Financing:	0	0	0 %	0
Total:	35,159	13,216	38 %	13,216
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

Vote:595 Ntoroko District

Quarter2

Non Standard Outputs:	-conditional wage paid to health workers on monthly basis - Travel inland for DHT conducted - Quarterly PBS reports compiled and submitted. Meetings, internal trainings for DHMT in PBS, data management and seminars attended Meeting to Review and submission of periodic reports to MOH conducted	PHC conditional wage paid to health workers on monthly basis -Support supervision to lower level health facilities conducted, -Health facilities monitored on monthly basis, -Data quality assessment done on monthly basis, -Quarterly PBS reports compiled and submitted - Supported covid-19 vaccination outreaches.	PHC conditional wage paid to health workers on monthly basis -Support supervision to lower level health facilities conducted, -Health facilities monitored on monthly basis, -Data quality assessed on monthly basis, -Quarterly PBS reports compiled and submitted.	PHC conditional wage paid to health workers on monthly basis -Support supervision to lower level health facilities conducted, -Health facilities monitored on monthly basis, -Data quality assessment done on monthly basis, -Quarterly PBS reports compiled and submitted - Supported covid-19 vaccination outreaches.
211101 General Staff Salaries	1,937,939	1,104,099	57 %	621,290
211103 Allowances (Incl. Casuals, Temporary)	0	111,100	0 %	0
227001 Travel inland	36,307	108,070	298 %	13,503
227004 Fuel, Lubricants and Oils	1,000	461	46 %	241
228002 Maintenance - Vehicles	6,000	24,330	406 %	23,340
Wage Rect:	1,937,939	1,104,099	57 %	621,290
Non Wage Rect:	43,307	243,961	563 %	37,084
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,981,246	1,348,060	68 %	658,374

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	RBF Verification of health facilities conducted, -Health facility MPDR audit meetings supported, -RBF Invoices from health facilities submitted to MOH IP subgrant monitored by DHT/Internal auditor and CAOS office Orientation of new incharges and department heads in HF workplans done Workplan implementation monitored monthly by DHT./Planning unit/Audit/HR	Conducted RBF Verification in 3 health facilities, Support supervision during, Onsite mentorships and coaching, Health facility audit reports, RBF Invoices from health facilities submitted to MOH. Also supported Covid-19 vaccination outreaches	Verification of health facilities conducted, -Support supervision during RBF conducted, -Onsite mentorships and coaching conducted, -Health facility audit reports conducted, -RBF Invoices from health facilities submitted to MOH.	Conducted RBF Verification in 3 health facilities, Support supervision during, Onsite mentorships and coaching, Health facility audit reports, RBF Invoices from health facilities submitted to MOH. Also supported Covid-19 vaccination outreaches
227001 Travel inland	16,000	12,687	79 %	11,687

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	12,687	79 %	11,687
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	12,687	79 %	11,687
Reasons for over/under performance: Received more funds to support Covid-19 vaccination outreaches than budgeted for.				
<i>Total For Health : Wage Rect:</i>	<i>1,937,939</i>	<i>1,104,099</i>	<i>57 %</i>	<i>621,290</i>
<i>Non-Wage Reccurent:</i>	<i>328,826</i>	<i>399,269</i>	<i>121 %</i>	<i>191,391</i>
<i>GoU Dev:</i>	<i>423,659</i>	<i>25,106</i>	<i>6 %</i>	<i>25,106</i>
<i>Donor Dev:</i>	<i>590,000</i>	<i>154,268</i>	<i>26 %</i>	<i>47,408</i>
<i>Grand Total:</i>	<i>3,280,424</i>	<i>1,682,742</i>	<i>51.3 %</i>	<i>885,196</i>

Vote:595 Ntoroko District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	staff salaries paid to primary teachers and verification of payroll by the DEO.	Salaries paid to primary school teachers for a period of 6 months		Salaries paid to primary school teachers for a period of 3 months	Salaries paid to primary school teachers for a period of 3 months
211101 General Staff Salaries	3,116,649	1,491,609	48 %		742,318
Wage Rect:	3,116,649	1,491,609	48 %		742,318
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,116,649	1,491,609	48 %		742,318
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(380) Teachers paid salaries	(380) Teachers paid salaries		(380)Teachers paid salaries	(380)Teachers paid salaries
No. of qualified primary teachers	(380) Qualified Primary teachers in 37 Primary Schools	(380) Qualified Primary teachers in 37 Primary Schools		(380)Qualified Primary teachers in 37 Primary Schools	(380)Qualified Primary teachers in 37 Primary Schools
No. of pupils enrolled in UPE	() Pupils enrolled in UPE schools	()		()	()
No. of student drop-outs	(80) students drop out of school due to Covid-19	(40) students drop out of school due to Covid-19		(20)students drop out of school due to Covid-19	(20)students drop out of school due to Covid-19
No. of Students passing in grade one	(85) Passing in grade one	(85) Passing in grade one		(85)Passing in grade one	(85)Passing in grade one
No. of pupils sitting PLE	(1000) Pupils sitting PLE	(1000) Pupils sitting PLE		(1000)Pupils sitting PLE	(1000)Pupils sitting PLE

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Non Standard Outputs:		UPE Capitation grant disbursed to 37 Gouvernement aided Primary Schools of Musandama, Nyakatoke, Nombe, Murambe, Nyakatonzi, Karugutu, Ibanda, Kasozi, Kyaabandara, Nyabusokoma, Itojo, Kyamutema, Rwesenene, Kibuuku, , Rwamabale, Bweramule, Bugando, Haibale, Kabimbiri, Kamuhiiigi, Rwebinyonyi, Makondo, Kanyamukura, Butugama, Budiba, Buneera, Kasungu, Bwizibwera, Masaka, MasonjoKyabukunguru, Umoja, Rwangara, Kibuku, Itojo, Kyamutema, Rwesenene.	Termly Disbursement of UPE Capitation grant to 38 Primary schools of Karugutu, Ibanda, Kyabandara, Nyabusokoma, Kasozi, Nombe, Nyakatoke, Musandama, Murambe, Nyakatozi, Ntoroko, Umoja, Rwangara, Kamuga, Nyakasenyi, Butugama, budiba, Buneera, Masaka, Masonjo, Bwizibwera, Kyabukunguru, Rwebinyonyi, Kiranga, Kanyamukura, Makondo, Bugondo, Haibale, Kabimbiri, Bweramule, rwamabale, Kibuuku, Itojo, Kyamutema, Rwesenene.	Termly Disbursement of UPE Capitation grant to 38 Primary schools of Karugutu, Ibanda, Kyabandara, Nyabusokoma, Kasozi, Nombe, Nyakatoke, Musandama, Murambe, Nyakatozi, Ntoroko, Umoja, Rwangara, Kamuga, Nyakasenyi, Butugama, budiba, Buneera, Masaka, Masonjo, Bwizibwera, Kyabukunguru, Rwebinyonyi, Kiranga, Kanyamukura, Makondo, Bugondo, Haibale, Kabimbiri, Bweramule, rwamabale, Kibuuku, Itojo, Kyamutema, Rwesenene.	Termly Disbursement of UPE Capitation grant to 38 Primary schools of Karugutu, Ibanda, Kyabandara, Nyabusokoma, Kasozi, Nombe, Nyakatoke, Musandama, Murambe, Nyakatozi, Ntoroko, Umoja, Rwangara, Kamuga, Nyakasenyi, Butugama, budiba, Buneera, Masaka, Masonjo, Bwizibwera, Kyabukunguru, Rwebinyonyi, Kiranga, Kanyamukura, Makondo, Bugondo, Haibale, Kabimbiri, Bweramule, rwamabale, Kibuuku, Itojo, Kyamutema, Rwesenene.
263367	Sector Conditional Grant (Non-Wage)	304,964	51,027	17 %	51,027
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	304,964	51,027	17 %	51,027
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	304,964	51,027	17 %	51,027
Reasons for over/under performance:					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(2) classroom block at Nyakasenyi Ps	() N/A	()	()N/A	
No. of classrooms rehabilitated in UPE	(2) unfunded	(4) classrooms rehabilitated iat Rwamabale ps	(2)unfunded	(4)classrooms rehabilitated at Rwamabale ps	
Non Standard Outputs:	2 classroom block constructed at Nyakasenyi Ps	Monitored and supervised the rehabilitation of Rwamabale Primary School		Monitored and supervised the rehabilitation of Rwamabale Primary School	
281501	Environment Impact Assessment for Capital Works	500	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	1,500	670	45 %	670

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Quarter2

312101 Non-Residential Buildings	84,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	86,000	670	1 %	670
External Financing:	0	0	0 %	0
Total:	86,000	670	1 %	670

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(10) 10 VIP Latrine stances at Kyamutema and Bwizibwera Ps	(10) VIP Latrine stances at Kyamutema and Bwizibwera Ps	(10) VIP Latrine stances at Kyamutema and Bwizibwera Ps	(10) VIP Latrine stances at Kyamutema and Bwizibwera Ps
No. of latrine stances rehabilitated	(0) Not planned for	(2) latrine stances rehabilitated	(0)	(2)latrine stances rehabilitated
Non Standard Outputs:	10 VIP Latrine stances constructed at Kyamutema and Bwizibwera Ps	10 VIP Latrine stances constructed at Kyamutema and Bwizibwera Ps.Rehabilitaion of VIP latrine at Rwamabale P/S	10 VIP Latrine stances constructed at Kyamutema and Bwizibwera Ps	Rehabilitaion of VIP latrine at Rwamabale P/S

281504 Monitoring, Supervision & Appraisal of capital works	5,622	3,533	63 %	1,659
312101 Non-Residential Buildings	69,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	74,622	3,533	5 %	1,659
External Financing:	0	0	0 %	0
Total:	74,622	3,533	5 %	1,659

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(100) Desks supplied to Nyakasenyei Ps	(0)	(25)Desks supplied to Nyakasenyei Ps	(0)
Non Standard Outputs:	Submission of procurement requisition to PDU TEnder award and supervision of works			

312203 Furniture & Fixtures	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance:

Programme : 0782 Secondary Education

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Staff Salaries paid to 101 Secondary teachers of Nombe Seed, Bweramule, Kanara, Karugutu and Rwebisengo	Monthly Salaries paid to 84 Sec School teachers for six months		Monthly Salaries paid to 84 Sec School teachers	Monthly Salaries paid to 84 Sec School teachers for three months
211101 General Staff Salaries	1,270,084	581,263	46 %		332,528
Wage Rect:	1,270,084	581,263	46 %		332,528
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,270,084	581,263	46 %		332,528
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(2158) Students enrolled in USE	(2158) Students enrolled in USE		(2158)Students enrolled in USE	(2158)Students enrolled in USE
No. of teaching and non teaching staff paid	(101) Teaching and non teaching staff	(101) Teaching and non teaching staff		(101)Teaching and non teaching staff	(101)Teaching and non teaching staff
No. of students passing O level	(5) Students passing in Olevel	()		(5)Students passing in Olevel	()
No. of students sitting O level	(48) Students sitting O level	()		(48)Students sitting O level	()
Non Standard Outputs:	USE capitation grant disbursed to 5 secondary schools of Nombe, Karugutu, Rwebisengo, Bweramule and Kanara Seed.	USE capitation grant disbursed to 5 Secondary Schools of Nombe, Karugutu, Rwebisengo, Bweramule and Kanara Seed		USE capitation grant disbursed to 5 Secondary Schools of Nombe, Karugutu, Rwebisengo, Bweramule and Kanara Seed	USE capitation grant disbursed to 5 Secondary Schools of Nombe, Karugutu, Rwebisengo, Bweramule and Kanara Seed
263367 Sector Conditional Grant (Non-Wage)	352,700	58,976	17 %		58,976
Wage Rect:	0	0	0 %		0
Non Wage Rect:	352,700	58,976	17 %		58,976
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	352,700	58,976	17 %		58,976
Reasons for over/under performance:					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					

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N/A					
Non Standard Outputs:	Submission of procurement of requisition to PDU, Evaluation , Tender a ward, Environmental Social Screening and Monitoring and Supervision of works	Conducted site meeting for on going construction at Rwebisengo SSS,Conducted stakeholders consultation of Project briefs for kibuuku.Karugutu and Butungama Seed Secondary Schools.		Construction of works and works Monitored and supervised	Conducted site meeting for on going construction at Rwebisengo SSS,Conducted stakeholders consultation of Project briefs for kibuuku.Karugutu and Butungama Seed Secondary Schools.
281501 Environment Impact Assessment for Capital Works	20,000	9,071	45 %		9,071
281502 Feasibility Studies for Capital Works	8,000	3,344	42 %		3,344
281503 Engineering and Design Studies & Plans for capital works	4,000	1,300	33 %		1,300
281504 Monitoring, Supervision & Appraisal of capital works	68,000	43,669	64 %		30,859
312101 Non-Residential Buildings	1,602,848	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,702,848	57,384	3 %		44,574
External Financing:	0	0	0 %		0
Total:	1,702,848	57,384	3 %		44,574

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A					
Non Standard Outputs:	Inpection and Monitoring of all Learning Centres, Puchase of stationery and small office equipment, purchase of cleaning and sanitation materials, attend workshops and seminars and travel of departmental staff	Facilitated District chairperson, CAO, DEO, DIS to UNEB to answer issues of PLE Malpractices for Kasozi PS centre.Monitored construction of capital projects Nombe Seed, Nyakasenyi P/S,Assessment of capital projects in secondary and primary schools, Monitored and supervised sites for construction of capital projects Kibuuku,Karugutu and Butungama Seed Secondary Schools.		8 Government aided Ps , 5 Sec School, 23 ECD, 45 Private Ps, 3 Private Sec school Inspected and Monitored	Monitored construction of capital projects Nombe Seed, Nyakasenyi P/S,Assessment of capital projects in secondary and primary schools, Monitored and supervised sites for construction of capital projects Kibuuku,Karugutu and Butungama Seed Secondary Schools.
221002 Workshops and Seminars	3,000	1,000	33 %		1,000

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221011 Printing, Stationery, Photocopying and Binding	1,500	500	33 %	0
221012 Small Office Equipment	500	167	33 %	167
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	17,000	5,660	33 %	950
227004 Fuel, Lubricants and Oils	3,376	1,095	32 %	235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,376	8,422	32 %	2,352
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,376	8,422	32 %	2,352
Reasons for over/under performance: Out break of floods that submerged schools like Umoja, Kachwakumu and Rwangara primary schools				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Games activities conducted in schools and Sports Uniform purchased and Schools Sports Masters trained	Games and Sports items procured. Monitored the safety of sports facilities in schools	Head teachers trained in school administration, Orientation of SMC on their roles and responsibilities Beginning of term head teachers meetings conducted	Monitored the safety of sports facilities in schools
221002 Workshops and Seminars	2,100	697	33 %	697
221017 Subscriptions	100	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	3,300	0	0 %	0
227001 Travel inland	4,500	1,500	33 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,197	22 %	1,477
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,197	22 %	1,477
Reasons for over/under performance: Out break of floods that affected some schools in the District				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Head teachers trained in school administration SMC oriented in school supervision and Administration Termly head teachers meetings facilitated	Attended training on revised lower secondary curriculum in fort portal. Attended training on PBS budget alignment in fort portal. Attended National DEOs meeting in Kampala. Attended workshop at Bishop Stuart on orientation and training of teachers.		Attended training on revised lower secondary curriculum in fort portal. Attended training on PBS budget alignment in fort portal. Attended National DEOs meeting in Kampala. Attended workshop at Bishop Stuart on orientation and training of teachers.

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221002 Workshops and Seminars	6,000	2,000	33 %	0
227001 Travel inland	4,000	1,333	33 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,333	33 %	1,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,333	33 %	1,333

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:

Salaries paid to departmental staff
Resource centre renovated at Karugutu
Ps., Quarterly reports prepared,
Office vehicle repaired, fuel for office use purchased,
office furniture purchased,
workshops and seminars attended,
office furniture purchased

Staff Salaries paid monthly
Departmental vehicle repaired quarterly
Quarterly preparation of PBS quarter one
Report in fort portal.

Submitted enrollment 2022/23 to ministry of Education.
Conducted field visits with National assessors and audit responses for Rwamabale, Kyamutema and Ntoroko Primary schools.

Staff Salaries paid monthly
Departmental vehicle repaired quarterly
Quarterly preparation of Pbs Reports
Annual Workplan and Budget made,

Staff Salaries paid monthly
Departmental vehicle repaired quarterly
Quarterly preparation of PBS quarter one
Report in fort portal.

Submitted enrollment 2022/23 to ministry of Education.
Conducted field visits with National assessors and audit responses for Rwamabale, Kyamutema and Ntoroko Primary schools.

211101 General Staff Salaries	92,622	49,411	53 %	26,256
213001 Medical expenses (To employees)	1,000	333	33 %	333
221002 Workshops and Seminars	3,000	1,000	33 %	380
221011 Printing, Stationery, Photocopying and Binding	1,001	300	30 %	300
221012 Small Office Equipment	5,689	1,896	33 %	0
224004 Cleaning and Sanitation	1,200	400	33 %	0
227001 Travel inland	4,000	1,291	32 %	141
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %	0
228001 Maintenance - Civil	8,000	0	0 %	0
228002 Maintenance - Vehicles	8,000	2,468	31 %	2,468
Wage Rect:	92,622	49,411	53 %	26,256
Non Wage Rect:	34,890	8,689	25 %	3,622
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	127,512	58,100	46 %	29,878

Reasons for over/under performance:

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(0) VIP Latrines have provision for children with special needs	()		()	()
No. of children accessing SNE facilities	(32) Children with SN accessing school and Facilities	()		()	()
Non Standard Outputs:	Children with Special Needs followed up both in Schools and Communities				
227001 Travel inland	2,500	833	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	833	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	833	33 %		0
Reasons for over/under performance:					
Total For Education : Wage Rect:	4,479,356	2,122,284	47 %		1,101,102
Non-Wage Reccurent:	741,429	133,477	18 %		118,787
GoU Dev:	1,893,470	61,587	3 %		46,903
Donor Dev:	0	0	0 %		0
Grand Total:	7,114,255	2,317,348	32.6 %		1,266,792

Vote:595 Ntoroko District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
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, Supply and Replace worn out tyres (Four Number) for District Motor Tipper trucks. Procurement, Supply and replace two pairs of grader blades. Procurement and Supply of safety wear; safety boots, gumboots, Overalls/Reflectors and Helmets.			Submission of Mechanical Reports to Mbarara regional Workshop.	
227001 Travel inland	2,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	13,000	4,994	38 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	4,994	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	4,994	33 %		0
Reasons for over/under performance: Budget cut from Uganda Road Fund release for the quarter hence no activity executed under this line					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	District Roads Committee sitting conducted. Payment for all district works staff salaries. Field supervision and inspection of roads projects implemented. District Roads Committee sitting conducted. Payment for all district works staff salaries. Field supervision and inspection of roads projects implemented. Conducting Annual District Roads Inventory and Condition Survey (ADRICS).	Paid staff salaries for Works department. Submission of Q2 Road Fund physical and Financial accountability report. Attending Budget Framework Paper workshop in Fort-portal and Karugutu. Preparation of Q2 PBS report in Fort portal. Procured stationaries for office department.	Submission of Quarterly Physical and Financial Accountability reports to Ministry of Works and Transport and Uganda Road Fund. PBS report prepared and submitted. District Roads Committee sitting conducted, minutes presented. Joint Roads Inspection for Works implemented activities (Technical and Political teams), Report prepared.	Paid Staff Salaries for October, November and December. Submitted Q2 Road Fund physical and financial accountability report. Facilitated Engineer to travel to Fort-portal for BFP workshop. Procured stationaries for office department.
211101 General Staff Salaries	60,000	30,421	51 %	16,275
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	1,000	500	50 %	500
227001 Travel inland	27,154	5,731	21 %	1,860
227004 Fuel, Lubricants and Oils	4,004	1,000	25 %	0
Wage Rect:	60,000	30,421	51 %	16,275
Non Wage Rect:	34,158	7,231	21 %	2,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,158	37,652	40 %	18,635

Reasons for over/under performance: Under performance is due to budget cut on the quarterly releases from Uganda Road Fund.

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

Non Standard Outputs:	Recruitment of New road gangs for the selected roads in Karugutu, Nombe and Butungama subcounties.	Recruitment of Road gangs, facilitated sitting allowances and refreshments.	At least 6km of roads maintained under routine manual maintenance intervention using road gangs. Payment for the first batch of Road Gangs Recruited. One Training/Induction conducted for the newly recruited Road Gangs.	Facilitated Recruitment expenses for the Road gangs.
211103 Allowances (Incl. Casuals, Temporary)	45,000	1,660	4 %	24
221003 Staff Training	3,000	1,575	53 %	0
221004 Recruitment Expenses	1,000	1,000	100 %	1,000

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224005 Uniforms, Beddings and Protective Gear	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,000	6,235	12 %	3,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,000	6,235	12 %	3,024

Reasons for over/under performance: Delayed road gangs recruitment due to budget cuts from Uganda Road Fund Release....

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(10) KM Of Community Access Roads Opened or Repaired to remove bottlenecks in Sub-counties of Butungama, Bweramule, Kanara, Karugutu and Nombe using the Road Fund transfer.	(2km) of road repaired in Butungama sub-county under routine manual maintenance operations.	(5) KM Of Community Access Roads Opened or Repaired to remove bottlenecks in Sub-counties of Butungama, Bweramule, Kanara, Karugutu and Nombe using the Road Fund transfer.	(2)km of road section repaired in Butungama sub-county.
Non Standard Outputs:	Improved connectivity on community access roads maintained under sub-counties. Construction of Drainage structures like culverts on opened roads. Construction of Access roads that are currently impassable to agriculture farmlands.	Transferred funds to sub-counties of Butungama, Rwebisengo, Karugutu, Nombe, Kanara and Bweramule	Improved connectivity on community access roads maintained under sub-counties. Construction of Drainage structures like culverts on opened roads. Construction of Access roads that are currently impassable to agriculture farmlands.	Transferred Q2 release to sub-counties.
263104 Transfers to other govt. units (Current)	57,650	28,825	50 %	28,825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,650	28,825	50 %	28,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,650	28,825	50 %	28,825

Reasons for over/under performance: Under-performance is as a result of budget from Uganda Road Fund Release.

Output : 048156 Urban unpaved roads Maintenance (LLS)

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Length in Km of Urban unpaved roads routinely maintained	(30) km Heavy grading, shaping and Compaction. Offloading Murram and grading. Drainage works through installation of culverts.of Urban unpaved roads maintained under periodic maintenance intervention in the following; Kanara, Karugutu, Kibuuku, and Rwebisengo Town Councils.	(25.4km) Roads maintained using road gangs under routine manual maintenance.	(7.5)km Heavy grading, shaping and Compaction. Offloading Murram and grading. Drainage works through installation of culverts.of Urban unpaved roads maintained under periodic maintenance intervention in the following; Kanara, Karugutu, Kibuuku, and Rwebisengo Town Councils.	(4)km Road section maintained using road gangs under routine manual maintenance.
Length in Km of Urban unpaved roads periodically maintained	(20) km Bush clearing. Drainage opening for open channels on Urban unpaved roads. of Urban unpaved roads well maintained using casual workers/road gangs.	(3.7km) Roads maintained through reshaping, graveling, and culverts installation in Kanara Town Council.	(5)km Bush clearing. Drainage opening for open channels on Urban unpaved roads. of Urban unpaved roads well maintained using casual workers/road gangs.	(3)km Roads maintained through reshaping, graveling, and culverts installation in Kanara Town Council.
Non Standard Outputs:	100% transfer of Urban Council road fund releases.100% transfer of Urban Council road fund releases.	Successfully Transferred 100% of the road fund release from Uganda Road Fund to the respective town councils of Kanara, Karugutu, Rwebisengo and Kibuuku	100% Transfer of URF released for Urban Roads Maintenance to the respective Urban Councils.	Transferred 100% of the road fund release from Uganda Road Fund to the respective town councils of Kanara, Karugutu, Rwebisengo and Kibuuku
263104 Transfers to other govt. units (Current)	465,464	128,061	28 %	55,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	465,464	128,061	28 %	55,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	465,464	128,061	28 %	55,330
Reasons for over/under performance:	Under-performance is due to budget cuts on quarterly funds released from Uganda Road Fund.			

Output : 048158 District Roads Maintainence (URF)

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Length in Km of District roads routinely maintained	(10) kmHeavy Grading, shaping and compaction. Drainage works through culvert installation. Offloading imported gravel material, spread and compact to at least 100mm thickness fine smooth finish.of Butungama - Nyakasenyi Road and Harukoba - Kasungu sections well maintained in Butungama subcounty through periodic maintenance intervention.	()	(4)kmHeavy Grading, shaping and compaction. Drainage works through culvert installation. Offloading imported gravel material, spread and compact to at least 100mm thickness fine smooth finish.of Butungama - Nyakasenyi Road and Harukoba - Kasungu sections well maintained in Butungama subcounty through periodic maintenance intervention.	()
Length in Km of District roads periodically maintained	(11) Km Heavy Grading, shaping and compaction. Drainage works through culvert installation.of Economic - Nombe - Wanka Road well maintained in Nombe sub-county through routine mechanized intervention.	()	(5)Km Heavy Grading, shaping and compaction. Drainage works through culvert installation.of Economic - Nombe - Wanka Road well maintained in Nombe sub-county through routine mechanized intervention.	()

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Non Standard Outputs:	11km of Economic - Nombe - Wanka Road well maintained in Nombe sub-county through routine mechanized intervention. 10km from Butungama - Nyakasenyi Road and Harukoba - Kasungu sections well maintained in Butungama subcounty through periodic maintenance intervention. Complete Payment for works done on Katiti Bridge Construction in Kyabukunguru - Butungama subcountHeavy Grading, shaping and compaction. Drainage works through culvert installation. Offloading imported gravel material, spread and compact to at least 100mm thickness fine smooth finish. Process Payment certificate for Garbion works, bridge back filling, head walls and wing walls.	Emergency repair works on blocked bridges of Economic, Itale and Kacwamba in Nombe sub-county. Procured gravel material for use under periodic maintenance of Rwebisengo - Rwangara road	Emergency repair works on blocked bridges of Economic, Itale and Kacwamba in Nombe sub-county. Procured gravel material for use under periodic maintenance of Rwebisengo - Rwangara road	
242003 Other	146,192	25,792	18 %	5,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	146,192	25,792	18 %	5,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	146,192	25,792	18 %	5,180

Reasons for over/under performance: under-performance is due to budget cut for Q2 release.

Programme : 0482 District Engineering Services

Higher LG Services

Output : 048201 Buildings Maintenance

N/A

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Non Standard Outputs:	Designs and Bills of Quantities for repair works on District Admin block. Partitioned Hall to allow for provision of at least Four Offices for Planning and Works	Prepared final designs for District Council and Administrative Offices blocks. Submitted the designs for engineering approval/consultancy facilitation.	Designs and Bills of Quantities for repair works on District Admin block. Partitioned Hall to allow for provision of at least Four Offices for Planning and Works	Prepared final designs for District Council and Administrative Offices blocks. Submitted the designs for engineering approval/consultancy facilitation.
	Offices.Assessment and Design for repair works to be done at the District Admin block. Rehabilitation of the Northern wing of District Administration block. Construction of Partitioning walls for the proposed planning office space.		Offices.Assessment and Design for repair works to be done at the District Admin block. Rehabilitation of the Northern wing of District Administration block. Construction of Partitioning walls for the proposed planning office space.	
221001 Advertising and Public Relations	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
225001 Consultancy Services- Short term	7,178	4,825	67 %	2,830
228001 Maintenance - Civil	82,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	92,978	4,825	5 %	2,830
External Financing:	0	0	0 %	0
Total:	92,978	4,825	5 %	2,830

Reasons for over/under performance: Under-performance is as a result of Delayed procurement of contractor for construction works to commence.

Output : 048202 Vehicle Maintenance

N/A

Non Standard Outputs:	Well maintained and serviced district works vehicle that is reliable. Well serviced/maintained engine boat for works transport on lake Albert. Procurement and supply of Five number tyres for works pick up. Quarterly Vehicle Servicing and Repairs. Boat Servicing and Repair maintenance.	Procurement of tyres for works roads pick up. Routine servicing of the pickup double cab for works department.	Well maintained and serviced district works vehicle that is reliable. Well serviced/maintained engine boat for works transport on lake Albert. Procurement and supply of Five number tyres for works pick up. Quarterly Vehicle Servicing and Repairs. Boat Servicing and Repair maintenance.	Procured and supplied two number tyres for works roads pickup and carried out routine servicing.
228002 Maintenance - Vehicles	12,000	5,897	49 %	2,897

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,897	49 %	2,897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	5,897	49 %	2,897

Reasons for over/under performance:

Output : 048206 Sector Capacity Development

N/A

Non Standard Outputs:

A well trained engineering team that is up to date with the Ugandan building construction regulations, road act and policies that guide the implementation of government projects. Attend Continuous Progress Development workshops and seminars.

221003 Staff Training	2,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>60,000</i>	<i>30,421</i>	<i>51 %</i>	<i>16,275</i>
<i>Non-Wage Reccurent:</i>	<i>783,464</i>	<i>207,035</i>	<i>26 %</i>	<i>97,617</i>
<i>GoU Dev:</i>	<i>92,978</i>	<i>4,825</i>	<i>5 %</i>	<i>2,830</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>936,442</i>	<i>242,281</i>	<i>25.9 %</i>	<i>116,722</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					

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Non Standard Outputs:	Departmental Staff Salaries for 12 months Paid. District Water and Sanitation Coordination Committee Meetings Conducted on a quarterly basis. Consultative Meetings attended by DWO in the MWE/DWD on a quarterly basis Extension Staff Meeting for DWO Staff Conducted on a quarterly basis Office Lap Top, Printer, furniture and other utilities Procured. Provision of staff details to update the payroll Invitation of WASH partner for Water and Sanitation meetings. Preparation and filling of the fully signed meeting minutes Several travels by the DWO to and from Fort portal and Kampala at MWE/DWD offices for consultations on workplan implementation Preparation and Submission of Quarterly Reports to MWE/DWD head Quarters in Kampala. Procurement requisitions initiated by the DWO and Submitted to PDU for the Procurement Process to Commence Evaluation done with involvement of the DWO Contract Agreements Signed with the DWO being a witness	Quarter one and quarter two Departmental Staff Salaries Paid. District Water and Sanitation Coordination committee Meetings Conducted on a quarterly basis.	Quarter one Departmental Staff Salaries Paid. District Water and Sanitation Coordination committee Meetings Conducted on a quarterly basis.	Quarter one Departmental Staff Salaries Paid. District Water and Sanitation Coordination committee Meetings Conducted on a quarterly basis.
211101 General Staff Salaries	32,000	16,797	52 %	10,030
221002 Workshops and Seminars	4,000	2,000	50 %	1,000
221003 Staff Training	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	5,000	2,451	49 %	1,201

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227001 Travel inland	8,000	3,986	50 %	1,986
Wage Rect:	32,000	16,797	52 %	10,030
Non Wage Rect:	19,000	9,437	50 %	4,687
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,000	26,234	51 %	14,717
Reasons for over/under performance:				
Output : 098102 Supervision, monitoring and coordination				
No. of supervision visits during and after construction	(44) Monitoring, Inspection and Supervision reports prepared	(34) Monitoring and inspection visits conducted by the DWO Staff on the existing water point sources	(11)Monitoring, Inspection and Supervision reports prepared	(11)Monitoring and inspection visits conducted by the DWO Staff on the existing water point sources
No. of water points tested for quality	(70) 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	(37) 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	(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	(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
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water and Sanitation Meetings conducted on a quarterly basis	(3) District Water and Sanitation Meetings conducted	(1)District Water and Sanitation Meetings conducted	(1)District Water and Sanitation Meetings conducted
Non Standard Outputs:	Water points monitored and inspected about their access percentage and functionality Water Quality Testing and Analysis conducted on a quarterly basis District Coordination committee meetings conducted on a quarterly basis	Both the existing and the on-going Water source points inspected and monitored by the political and technical staff, Water Quality Testing Analysis conducted on several water source points	Water points monitored and inspected by both the technical and political wings Water Quality Testing Analysis Conducted	Both the existing and the on-going Water source points inspected and monitored by the political and technical staff, Water Quality Testing Analysis conducted on several water source points
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	4,000	2,000	50 %	1,000
227004 Fuel, Lubricants and Oils	3,738	1,869	50 %	1,085
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,738	4,369	50 %	2,335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,738	4,369	50 %	2,335

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
No. of water user committees formed.	(2) Water User Committees formed List of Water User formed Committees up-dated	(2) Water User Committees formed		(0)N/A	(1)Water User Committees formed
No. of Water User Committee members trained	(10) Water User committees trained and updated	(6) Water User Committees trained and list of members updated		(2)Water User committees trained and updated	(2)Water User Committees trained and list of members updated
Non Standard Outputs:	Water User Committees formed List of Water User formed Committees up-dated	Water User Committees trained and list of members updated. Trained staff on catchment management guidelines for water sources.		Water User Committees formed List of Water User formed Committees up-dated	Trained staff on catchment management guidelines for water sources.
221003 Staff Training	7,497	3,449	46 %		1,575
221009 Welfare and Entertainment	1,700	850	50 %		521
227001 Travel inland	7,300	3,629	50 %		1,804
227004 Fuel, Lubricants and Oils	3,001	1,451	48 %		701
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,498	9,379	48 %		4,601
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,498	9,379	48 %		4,601
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					

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Non Standard Outputs:	Nombe - Itale Proposed Water Supply Design and Documentation paid to Contractor.	Payment made to the previously prepared Engineering Design for the Proposed Nombe - Itale water supply system. identified water capital development sites for construction and rehabilitation, Attended regional first quarter DWOs meeting at MWE offices in fort portal. Consulted LLGs in preparation of supplementary Budget for water department. Refund for submission of MIS forms to MWE kla	Nombe - Itale Proposed Water Supply Design and Documentation paid to Contractor.	identified water capital development sites for construction and rehabilitation, Attended regional first quarter DWOs meeting at MWE offices in fort portal. Consulted LLGs in preparation of supplementary Budget for water department. Refund for submission of MIS forms to MWE kla
281504 Monitoring, Supervision & Appraisal of capital works	35,802	23,778	66 %	11,844
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,802	23,778	66 %	11,844
External Financing:	0	0	0 %	0
Total:	35,802	23,778	66 %	11,844
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 - Supervision, Inspection and monitoring reports prepared -Payment Certificates prepared	()	()2 - Stance VIP Latrine constructed in one of the selected Sub Counties -Supervision, Inspection and monitoring reports prepared	()
Non Standard Outputs:	2 - Stance VIP Latrine constructed in one of the selected Sub Counties -Supervision, Inspection and monitoring reports prepared -Payment Certificates prepared		2 - Stance VIP Latrine constructed in one of the selected Sub Counties -Supervision, Inspection and monitoring reports prepared	
312104 Other Structures	15,750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,750	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,750	0	0 %	0

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(2) Deep Boreholes sited, drilled and constructed in the S/Cs of Rwebisengo and Butungama - Supervision, Inspection and monitoring reports prepared -Payment Certificates prepared	(0) Deep Boreholes sited, drilled and constructed in the S/Cs of Rwebisengo and Butungama -Supervision, Inspection and monitoring reports prepared		(1)Deep Boreholes sited, drilled and constructed in the S/Cs of Rwebisengo and Butungama -Supervision, Inspection and monitoring reports prepared	(0)Deep Boreholes sited, drilled and constructed in the S/Cs of Rwebisengo and Butungama -Supervision, Inspection and monitoring reports prepared
No. of deep boreholes rehabilitated	(3) Deep Boreholes rehabilitated in the S/Cs of Rwebisengo and Butungama - Supervision, Inspection and monitoring reports prepared -Payment Certificates prepared	(9) Deep Boreholes rehabilitated in the S/Cs of Rwebisengo and Butungama -Supervision, Inspection and monitoring reports prepared		(1)Deep Boreholes rehabilitated in the S/Cs of Rwebisengo and Butungama -Supervision, Inspection and monitoring reports prepared	(5)Deep Boreholes rehabilitated in the S/Cs of Rwebisengo and Butungama -Supervision, Inspection and monitoring reports prepared
Non Standard Outputs:	Deep Boreholes sited, drilled and constructed in the S/Cs of Rwebisengo and Butungama Deep Boreholes rehabilitated in the S/Cs of Rwebisengo and Butungama	Deep Boreholes rehabilitated in the locations of Nombe - Itale, Kasozi, Rwentuhe and Kiranga. Monitored and supervised 5 deep boreholes rehabilitated under UNICEF, Conducted field visit for National assessors on verification exercise of boreholes. Identified water capital sites for construction and rehabilitation.		Deep Boreholes sited, drilled and constructed in the S/Cs of Rwebisengo and Butungama Deep Boreholes rehabilitated in the S/Cs of Rwebisengo and Butungama	Monitored and supervised 5 deep boreholes rehabilitated under UNICEF, Conducted field visit for National assessors on verification exercise of boreholes. Identified water capital sites for construction and rehabilitation.
312104 Other Structures	37,725	15,712	42 %		3,152
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	37,725	12,560	33 %		0
External Financing:	0	3,152	0 %		3,152
Total:	37,725	15,712	42 %		3,152
Reasons for over/under performance:					
Output : 098184 Construction of piped water supply system					

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Design and Documentation of a Nombe Water Supply System	(1) Design and Documentation of a Nombe Water Supply System	(1) Design and Documentation of a Nombe Water Supply System	(1) Design and Documentation of a Nombe Water Supply System
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Design and Documentation of a Karugutu Gravity Flow Scheme	(1) Design and Documentation of a Karugutu Gravity Flow Scheme	(1) Design and Documentation of a Karugutu Gravity Flow Scheme	(1) Design and Documentation of a Karugutu Gravity Flow Scheme
Non Standard Outputs:	Nombe Water Supply System Designed and Documented Karugutu Gravity Flow Scheme Designed and Documented	Payment for detailed Engineering Design for Nombe - Itale proposed water supply system. Nombe Water Supply System Designed and Documented Karugutu Gravity Flow Scheme Designed and Documented	Nombe Water Supply System Designed and Documented Karugutu Gravity Flow Scheme Designed and Documented	Nombe Water Supply System Designed and Documented Karugutu Gravity Flow Scheme Designed and Documented
281502 Feasibility Studies for Capital Works	81,424	23,689	29 %	2,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,424	23,689	29 %	2,490
External Financing:	0	0	0 %	0
Total:	81,424	23,689	29 %	2,490
Reasons for over/under performance:				
Total For Water : Wage Rect:	32,000	16,797	52 %	10,030
Non-Wage Reccurent:	47,236	23,185	49 %	11,623
GoU Dev:	170,700	60,027	35 %	14,334
Donor Dev:	0	3,152	0 %	3,152
Grand Total:	249,936	103,161	41.3 %	39,140

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	4 Wetland planning , regulation and promotion meetings conducted. Payment of staff salaries for 12 months Mapping key stakeholders, procurement of stationery, fuel, refreshments, dissemination of wetland laws and regulations plus compiling reports.	Payment of staff salaries for six months. 2 Wetland planning , regulation and promotion meetings conducted.		1 Wetland planning , regulation and promotion meetings conducted. Payment of staff salaries for 3 months	Payment of staff salaries for three months. 1 Wetland planning , regulation and promotion meetings conducted.
211101 General Staff Salaries	81,000	41,150	51 %		22,797
221002 Workshops and Seminars	1,000	0	0 %		0
227001 Travel inland	2,000	1,000	50 %		693
Wage Rect:	81,000	41,150	51 %		22,797
Non Wage Rect:	3,000	1,000	33 %		693
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,000	42,150	50 %		23,490
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() 20 Hectares of land planted with indigenous and exotic trees species	()		()	()
Number of people (Men and Women) participating in tree planting days	(100) Households engaged in tree planting	()		(25) Households engaged in tree planting	()

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Non Standard Outputs:	Mobilizing farmers, conducting trainings in forestry management, compiling and submission of reports. Mobilizing farmers, conducting trainings in forestry management, compiling and submission of reports.	5Hectares of land planted with indigenous and exotic trees species		
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(4) Agro forestry Demonstrations conducted	(2) Agro forestry Demonstrations conducted	(1)Agro forestry Demonstrations conducted	(1)Agro forestry Demonstrations conducted
No. of community members trained (Men and Women) in forestry management	(4) Groups trained in forestry management	(2) Groups trained in forestry management	(1)Groups trained in forestry management	(1)Groups trained in forestry management
Non Standard Outputs:	One farmer group identified and trained in agroforestry and energy saving techniques. One farmer group identified and trained in agroforestry and energy saving techniques	Individual farmers and groups trained in agro forestry plus setting of demo sites in the District	Individual farmers and groups trained in agro forestry plus setting of demo sites	Individual farmers and groups trained in agro forestry plus setting of demo sites in the District
227001 Travel inland	1,000	500	50 %	347
227004 Fuel, Lubricants and Oils	1,000	500	50 %	347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	693
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	693
Reasons for over/under performance:				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Forestry monitoring visits conducted	(0)	(1)Forestry monitoring visits conducted	(0)

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Non Standard Outputs:		8Procurement of fuel and lubricants, identifying hotspots, conducting field visits and complying field reportsMonitoring visits of illegal forestry activities conducted in the whole district .Field monitoring visits conducted and culprits apprehendedIdentif ication of hotspots, field visit, prosecution of culprits, compiling reports and submitting them to CAO.		2Monitoring visits of illegal forestry activities conducted in the whole district	
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated		(4) Wetland management meetings conducted	(2) Wetland management meetings conducted	(1)Wetland management meetings conducted	(1)Wetland management meetings conducted
Non Standard Outputs:		Water shed management committees in place and trained on their roles and responsibilities.Ide ntification of wetlands with management issues, identification of stakeholders, conducting trainings, compiling field reports, procurement of fuel and stationery	Inspected land fencing in cattle corridors of Rwebisengo and wet lands in kanara sub county.Water shed management committees in place and trained on their roles and responsibilities.	Water shed management committees in place and trained on their roles and responsibilities.	Inspected land fencing in cattle corridors of Rwebisengo and wet lands in kanara sub county.
227001	Travel inland	3,000	1,480	49 %	1,020

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,480	49 %	1,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,480	49 %	1,020

Reasons for over/under performance:

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(4) Wetland Action Plans and regulations developed	()	(1)Wetland Action Plans and regulations developed	()
Area (Ha) of Wetlands demarcated and restored	() N/A	()	()	()
Non Standard Outputs:	Identification of sections of the rivers with management issues, procurement of local fencing materials, community mobilization, fencing off buffer zones, compiling field reports.Kilometers of wetland and river bank boundaries demarcated and restored using local/ live fencing materials			
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(30) Community women and men trained in ENR monitoring	(18) Community women and men trained in ENR monitoring	(8)Community women and men trained in ENR monitoring	(8)Community women and men trained in ENR monitoring
Non Standard Outputs:	General environmental education and public awareness on environmental education conducted in the whole district.	80 Community members trained in general environment and natural resources management and environmental monitoring.	50Community members trained in general environment and natural resources management and environmental monitoring.	50Community members trained in general environment and natural resources management and environmental monitoring.

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227001 Travel inland	3,000	1,460	49 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,460	49 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,460	49 %	1,000

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(4) Monitoring visits on development projects for environment compliance in the district	(2) Monitoring visits on development projects for environment compliance in the district	(1)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:	All projects to be implemented in the quarter inspected for environmental compliance.All projects to be implemented in the quarter inspected for environmental compliance.	Projects screened and satisfied for environmental compliance.	Projects screened and satisfied for environmental compliance.	Projects screened and satisfied for environmental compliance.

227001 Travel inland	2,311	1,150	50 %	795
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,311	1,150	50 %	795
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,311	1,150	50 %	795

Reasons for over/under performance:

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

No. of new land disputes settled within FY	(20) Reports submitted to the ministry zonal land soffices	(2) Reports submitted to the ministry zonal lands offices	(5)Reports submitted to the ministry zonal land soffices	(1)Reports submitted to the ministry zonal lands offices
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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.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.	Conducted land dispute awareness and settlement in Butungama sub county	5 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.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.	Conducted land dispute awareness and settlement in Butungama sub county
227001 Travel inland	7,000	3,483	50 %	2,409
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,483	50 %	2,409
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,483	50 %	2,409
Reasons for over/under performance:				
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	training area land committees, implementing land policies in the District, enhancing lower local Governments on land and environmental policies.20 area land committee members trained, land management policies implemented, 6 Lower Local Governments enhanced on land and environmental policies.	Refund for facilitation to attend a retreat with DEC members in Kasese to discuss Budgets and workplans for F/Y 2021/22.Prepared and submitted quarter one PBS report in F/portalPrepared quarter four PBS departmental report in Fort-portal	training area land committees, implementing land policies in the District, enhancing lower local Governments on land and environmental policies.20 area land committee members trained, land management policies implemented, 6 Lower Local Governments enhanced on land and environmental policies.	Refund for facilitation to attend a retreat with DEC members in Kasese to discuss Budgets and workplans for F/Y 2021/22.Prepared and submitted quarter one PBS report in F/portal
227001 Travel inland	4,000	2,000	50 %	1,392

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,392
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,392
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>81,000</i>	<i>41,150</i>	<i>51 %</i>	<i>22,797</i>
<i>Non-Wage Reccurent:</i>	<i>31,311</i>	<i>11,573</i>	<i>37 %</i>	<i>8,002</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>112,311</i>	<i>52,723</i>	<i>46.9 %</i>	<i>30,799</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	4 Community mobilization and sensitization meetings in the areas of Kibuuku T/C, Rwebisengo T/C, Rwebisengo S/C, Kanara T/C on the formation of groups for IGAs focusing on women, youth and PWDs conducted and linked to other government programmes for financial support.	4 Community sensitization and mobilization meetings conducted in Rwebisngo T/C, Rwebisengo S/c, Kibuuku T/C and Karugutu S/c on government programmes of uwep, YLP, EMYOOGA and PCA			1 community sensitization meeting conducted in Karugutu S/C on the formation of PCA, UWEP, YLP and Emyooga groups in order to be linked to government programmes in the F/Y 2021
221002 Workshops and Seminars	500	250	50 %		143
227001 Travel inland	500	250	50 %		143
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		286
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		286
Reasons for over/under performance:	There was no major challenges faced during sensitization and mobilization apart from the PWDs who are still hesitant to take up UWEP,and YLP funds since they require recovery.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Departmental staff salaries paid, sector Quarterly/ Annual reports submitted to the relevant ministries that is the MoGLSD, office sundries procured.	6 sector reports compiled and submitted to the line ministries.		Departmental staff salaries paid, sector quarterly /annual reports submitted to the relevant ministries that is the MoGLSD and office sundries procured.	Departmental staff salaries paid, quarterly reports compiled and submitted to the line ministries e.g MoGLSD, SAGE regional offices in kyenjonjo and office sundries procured.
211101 General Staff Salaries	120,000	60,709	51 %		30,709
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0

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227001 Travel inland	2,000	893	45 %	465
Wage Rect:	120,000	60,709	51 %	30,709
Non Wage Rect:	3,000	893	30 %	465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	123,000	61,602	50 %	31,174
Reasons for over/under performance:	No major challenges encountered during the exercise apart from the pandemic of COViD which has limited smooth flow of activities in the communities.			
Output : 108105 Adult Learning				
No. FAL Learners Trained	(300) 300 Adult learners identified, enrolled and trained, procurement of instructional materials and support supervision of adult classes.	(125) 125 Adult learners identified, enrolled and are under going training in adult learning in the areas of karugutu s/c, Rwebisengo T/C , Rwebisengo S/C and Kibuuku t/c and instructional materials procured.	(75)75 Adult learners identified, enrolled and trained, procurement of instructional materials and support supervision of adult classes.	(50)50 Adult learners identified, enrolled and are under going training in adult learning in the areas of karugutu s/c, Rwebisengo T/C , Rwebisengo S/C and Kibuuku t/c and instructional materials procured.
Non Standard Outputs:	300 Adult learners identified, enrolled and trained, instructional materials procured and technical support supervision provided.	125 Adult learners identified, enrolled and are under going training in adult learning in the areas of karugutu s/c, Rwebisengo T/C , Rwebisengo S/C and Kibuuku t/c and instructional materials procured.	75 Adult learners identified, enrolled and trained, procurement of instructional materials and support supervision of adult classes.	50 Adult learners identified, enrolled and are under going training in adult learning in the areas of karugutu s/c, Rwebisengo T/C , Rwebisengo S/C and Kibuuku t/c and instructional materials procured.
221011 Printing, Stationery, Photocopying and Binding	37	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,837	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,837	0	0 %	0
Reasons for over/under performance:	The major challenge is motivation of FAL instructors which has always been recurring.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	District stake holders such as councilors and CDOs trained in Gender budgeting, follow up domestic violence cases that are likely to occur in the financial year.	2 community sensitization meetings conducted in gender mainstreaming in Kibuuku t/c and Karugutu s/c.	District stake holders such as councilors and CDOs trained in Gender budgeting, follow up domestic violence cases that are likely to occur in the financial year.	1 community sensitization meeting conducted in Karugutu s/c on gender mainstreaming.
221002 Workshops and Seminars	2,637	319	12 %	182

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221011 Printing, Stationery, Photocopying and Binding	163	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	319	11 %	182
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	319	11 %	182
Reasons for over/under performance:	The biggest challenge was that men think that women wants to be Superior than them when it comes to gender division of labour.			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(120) 120 Trace abused children and those in conflict with the law settle them at Sub county and other registered institutions, emergency cases followed and handled at sub county and at family levels.	(35) 35 Abused children and in conflict with the law settled in Kanara t/c, Kanara s/c, Bweramule s/c, and Karugutu t/c.	(30)30 Trace abused children and those in conflict with the law settle them at Sub county and other registered institutions, emergency cases followed and handled at sub county and at family levels.	(15)15 Abused children and in conflict with the law settled in Kanara t/c and Kanara s/c
Non Standard Outputs:	120 Trace abused children and those in conflict with the law settle them at Sub county and other registered institutions, emergency cases followed and handled at sub county and at family levels.	35 Abused children traced and those in conflict with the law settled in Kanara t/c, Kanara s/c, Bweramule s/c, and Karugutu t/c.	30 Trace abused children and those in conflict with the law settle them at Sub county and other registered institutions, emergency cases followed and handled at sub county and at family levels.	15 abused children traced and those in conflict with the law settled
227001 Travel inland	1,000	500	50 %	286
227004 Fuel, Lubricants and Oils	1,000	500	50 %	286
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	573
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	573
Reasons for over/under performance:	The biggest challenge was the distance to re unit children with their parents and the limited funding to the department.			
Output : 108109 Support to Youth Councils				
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.	() 2 district youth and executive meetings conducted.	(1)1 Ntoroko district youth council and executive supported to conduct mandatory meetings, youth leaders supported to attend regional and national workshops.	(1)1 Ntoroko youth council and executive meeting supported.

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Non Standard Outputs:	Ntoroko district youth council and executive supported to conduct mandatory meetings, youth leaders supported to attend regional and national workshops.	2 district youth and executive meetings conducted	1 Ntoroko district youth council and executive supported to conduct mandatory meetings, youth leaders supported to attend regional and national workshops.	1 youth district council supported and supervised during implementation of the youth council,
221002 Workshops and Seminars	3,400	1,700	50 %	974
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	143
227004 Fuel, Lubricants and Oils	100	21	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,971	49 %	1,117
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,971	49 %	1,117
Reasons for over/under performance:	there were no major challenges during implementation of the youth council a part from YLP recoveries which members have failed to adhere to.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) 4 PWDs Councils conducted.	(2) 2 Mandatory PWDs council conducted .	(1)1 PWDs Councils conducted.	(1)1 PWDs District council conducted
Non Standard Outputs:	4 PWDs Councils conducted	2 Mandatory PWDs council conducted .	1 PWDs Councils conducted	1 PWDs District council conducted.
221002 Workshops and Seminars	2,000	977	49 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	977	49 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	977	49 %	550
Reasons for over/under performance:	No major challenges during implementation of the activity.			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labor related disputes settled in the entire district.	6 Labor dispute issues identified, followed and settled at the district level.	Labor related disputes settled in the entire district.	Labor dispute issues identified, followed and settled at the district level.
221002 Workshops and Seminars	2,000	1,000	50 %	573
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	573
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	573
Reasons for over/under performance:	The issues were found especially in private sector which have been disused with the employees			
Output : 108114 Representation on Women's Councils				

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No. of women councils supported	(4) Mandatory national and international Women's day commemorated, councils and executive meetings conducted.	(2) 2 Mandatory district women council conducted.	(1)Mandatory national and international Women's day commemorated, councils and executive meetings conducted.	(1)1 Mandatory district women council conducted.
Non Standard Outputs:		2 Mandatory district women council conducted.		1 mandatory district women council supported.
221002 Workshops and Seminars	3,000	1,500	50 %	859
227001 Travel inland	1,000	394	39 %	183
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,894	47 %	1,043
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,894	47 %	1,043
Reasons for over/under performance:	The challenge was on UWEP recoveries which was disrupted by the pandemic.			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Community based services department laptop procured.	1 departmental printer procured.	Community based services department laptop procured.	Departmental printer procured
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %	859
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	859
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	859
Reasons for over/under performance:	No challenges faced.			
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	identified and organized community groups supported under PCA and other sources.	1 PCA group supported and 10 community meetings conducted in the 10 LLGs on the dissemination of information about government programs.	identified and organized community groups supported under PCA and other sources.	1 PCA group supported in Karugutu Sub county.
263369 Support Services Conditional Grant (Non-Wage)	200,000	14,926	7 %	11,802

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,000	14,926	7 %	11,802
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	14,926	7 %	11,802
Reasons for over/under performance:		No major challenges registered		
<i>Total For Community Based Services : Wage Rect:</i>	<i>120,000</i>	<i>60,709</i>	<i>51 %</i>	<i>30,709</i>
<i>Non-Wage Reccurent:</i>	<i>226,637</i>	<i>24,980</i>	<i>11 %</i>	<i>17,450</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>346,637</i>	<i>85,689</i>	<i>24.7 %</i>	<i>48,159</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 (District Planner, Senior Planner, Statistician, Planner and Driver) paid per month. Department staff appraisal 6 Departmental Coordination 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 extenally organised,	Department staff salaries paid for 6 months, 6 TPC meetings held, Staff Performance agreements prepared and signed, Department vehicle repaired		Department staff salaries paid for 3 months, 3 TPC meetings held, Staff Performance agreements prepared and signed, Department vehicle repaired	Department staff salaries paid for 3 months, 3 TPC meetings held, Staff Performance agreements prepared and signed, Department vehicle repaired
211101 General Staff Salaries	88,000	47,138	54 %		27,273
221002 Workshops and Seminars	1,000	500	50 %		252
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	4,000	2,000	50 %		950
227004 Fuel, Lubricants and Oils	2,000	994	50 %		469
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	88,000	47,138	54 %		27,273
Non Wage Rect:	10,000	3,494	35 %		1,671
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,000	50,632	52 %		28,944
Reasons for over/under performance:	Poor communication due to poor Internet, telephone and FM radio network				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Qualified staff in the unit	(4) Qualified staff in the unit		(4)Qualified staff in the unit	(4)Qualified staff in the unit
No of Minutes of TPC meetings	(12) Sets of TPC meetings conducted	(6) Sets of TPC meetings conducted		(3)Sets of TPC meetings conducted	(3)Sets of TPC meetings conducted

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Non Standard Outputs:	12 Technical Planning Committee meetings organized and held, 12 sets of TPC minutes prepared, Dissemination of Planning guidelines, Indicative planning figures and backstopping LLGs in planing, Budgeting and Reporting. Guide Departments in Planning, prepare and Integrate Departments plans into District annual Work Plan, Presentation of the District Development and annual Work plan for Discussion and Prepare and submit integrated quarterly and Annual Reports under Program Based Budgeting Invite members for planning and Reporting events and meetings	Hold quarterly retreats to prepare performance reports and plans using PBBS 6 sets of TPCs minutes prepared and discussed. Receipt and preparation of planning guidelines and IPFs	Hold quarterly retreats to prepare performance reports and plans using PBBS3 sets of TPCs minutes prepared and discussed. Receipt and preparation of planning guidelines and IPFs	Hold quarterly retreats to prepare performance reports and plans using PBBS 3 sets of TPCs minutes prepared and discussed. Receipt and preparation of planning guidelines and IPFs
221002 Workshops and Seminars	4,000	2,000	50 %	949
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,000	1,495	50 %	707
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,495	35 %	1,656
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,495	35 %	1,656
Reasons for over/under performance:	The department lacks a vehicle to this interferes and delays field work			

Output : 138303 Statistical data collection

N/A

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Non Standard Outputs:	District and Sub county staff equipped with skills for data collection and analysis. Mid year District profile prepared and presented to TPC. District Invitation for meetings, carryin out needs assesment in data management, preapration of training schedules and manuals.	Up dated the District strategic plan for statistics III Attended meeting on the dissemination of Statistical abstract production guidelines	Analyses specific publications/report s to scan out Ntoroko Specific Data	Up dated the District strategic plan for statistics III Attended meeting on the dissemination of Statistical abstract production guidelines
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	2,000	997	50 %	845
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	997	25 %	845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	997	25 %	845

Reasons for over/under performance: Poor record data keeping due to lack of space for cabins in offices

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Profiling refugees issues in service delivery institutions,Health, schools and communities,Holdi ng radio programs on population development issues migration.Profiling refugees issues in service delivery institutions,Health, schools and communities,Holdi ng radio programs on population development issues migration.	Profiling refugees issues in service delivery institutions,Health, schools and communities,Holdi ng radio programs on population development issues migration.Profiling refugees issues in service delivery institutions,Health, schools and communities,Holdi ng radio programs on population development issues migration.	Profiling refugees issues in service delivery institutions,Health, schools and communities,Holdi ng radio programs on population development issues migration.	Profiling refugees issues in service delivery institutions,Health, schools and communities,Holdi ng radio programs on population development issues migration.
221002 Workshops and Seminars	36,000	36,000	100 %	9,784
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	3,000
227001 Travel inland	16,000	16,000	100 %	7,680

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227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	59,000	59,000	100 %	24,464
Total:	59,000	59,000	100 %	24,464

Reasons for over/under performance: Refugees fail to declare due to the fear of being taken to camps
Porous crossing points on river semulik makes the identification and registration of refugees difficult
Some refugees are absorbed into the host communities and thus compete the little resources planned for.

Output : 138305 Project Formulation

N/A

Non Standard Outputs:		Collection of data for preparation District projects presented and Discussed in TPC and forwarded to line Ministries and Agencies2 Draft Proposals on capacity building,	Data collection, organization and formatting for the Proposals		
221002	Workshops and Seminars	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001	Travel inland	1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,500	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,500	0	0 %	0

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

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Non Standard Outputs:	BFP for 2021/22 prepared and submitted, Annual integrated Workplans for 2021/22 for all LLGs and District level aligned to the NDP Council for approval. Mid term review of the DDP finalised and submitted, Internal and National Assessment carried out and reports produced.Invite members for BFP meeting, prepare departmental presentations, capture ideas and issues arising from presentations into the BFP. he Select assessors, train them and facilitate them to carry out assessment	Facilitated and assisted LLgs in preparation of quarter revenue progress expenditure reports for F/Y 2021/22 for consolidation into PBS.Regional and District 2022/23 BFP consultative meetings organized/held and attended.Internal and National Assessment carried out and reports produced and discussed.	Regional and District 2022/23 BFP consultative meetings organized/held and attended.	District 2022/23 BFP consultative meetings organized/held and attended. Internal and National Assessment carried out and reports produced and discussed. Disseminated and distributed IPFs for F/Y 2022/23 to sub counties and town councils.
221002 Workshops and Seminars	2,000	499	25 %	238
227001 Travel inland	6,000	3,000	50 %	1,424
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,499	35 %	1,662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,499	35 %	1,662
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	consultations and refresher training on PBS. subscription to internet quarterly. Prepared and submitted quarter one PBS report for F/Y 2021/22 to MOFPED	consultations and refresher training on PBS. subscription to internet quarterly	consultations and refresher training on PBS. subscription to internet quarterly. Prepared and submitted quarter one PBS report for F/Y 2021/22 to MOFPED
221002 Workshops and Seminars	4,000	2,000	50 %	949
221011 Printing, Stationery, Photocopying and Binding	1,000	426	43 %	163

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221012	Small Office Equipment	1,000	500	50 %	237
227001	Travel inland	12,000	6,000	50 %	2,847
227004	Fuel, Lubricants and Oils	2,000	1,000	50 %	475
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	9,926	50 %	4,671
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	9,926	50 %	4,671
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 vists to LLGs to support bottom up planning and Reporting.Acquisiti on and dissemination of programs (DDEG, UNICEF)Planning and reporting and accounting guidelines to HoDS, S/county chiefs and Town Clerks. Carrying out bottom up planning, Supporting LLGs in selection of S/county projects and livelihood groups.	Dissemination of IPFs for F/Y 2022/23 to LLGs	Attending W/shops and meetings externally organised, Carrying out bottom up planning, Supporting LLGs in selection of S/county projects and livelihood groups. Dissemination of IPFs. District refugees coordination meetings with state holders	Dissemination of IPFs for F/Y 2022/23 to LLGs
227001	Travel inland	1,500	749	50 %	378
228002	Maintenance - Vehicles	3,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	749	15 %	378
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	749	15 %	378
Reasons for over/under performance:		The department lacks a vehicle to this interferes and delays field work			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:	Monitoring, supervision and backstopping of implementation of the DDP and Programme Plans (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 writingQuarterly monitoring of implementation Programs Plans	Quarterly monitoring of implementation Programs Plans (DDEG, PCA, YLP, UWEP and DDP in General ensuring compliance to the guidelines,) discussion dissemination of Monitoring reports. Attending to Central Governmental assessment requirements/	Quarterly monitoring of implementation Programs Plans (DDEG, PCA, YLP, UWEP and DDP in General ensuring compliance to the guidelines,) discussion dissemination of Monitoring reports. Attending to Central Governmental assessment requirements/	Quarterly monitoring of implementation Programs Plans (DDEG, PCA, YLP, UWEP and DDP in General ensuring compliance to the guidelines,) discussion dissemination of Monitoring reports. Attending to Central Governmental assessment requirements
221002 Workshops and Seminars	3,000	1,500	50 %	720
221011 Printing, Stationery, Photocopying and Binding	645	323	50 %	153
227001 Travel inland	4,000	2,000	50 %	962
228002 Maintenance - Vehicles	1,000	492	49 %	230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,645	4,315	50 %	2,065
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,645	4,315	50 %	2,065

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	Procurement of computers and furniture. Quarterly monitoring of LLGs activities and Projects, Quarterly DDEG and Integrated Reports preparation and submission Training of Staff on DDEG guidelines, Quarterly monitoring of LLGs activities and Projects, Quarterly DDEG and Integrated Reports preparation and submission	Purchase of computers and furniture. Quarterly monitoring of LLGs activities and Projects, Quarterly DDEG and Integrated Reports preparation and submission Training of Staff on DDEG guidelines, Quarterly monitoring of LLGs activities and Projects, Quarterly DDEG and Integrated Reports preparation and submission	Quarterly monitoring of LLGs activities and Projects, Quarterly DDEG and Integrated Reports preparation and submission Training of Staff on DDEG guidelines, Quarterly monitoring of LLGs activities and Projects, Quarterly DDEG and Integrated Reports preparation and submission	Purchase of computers and furniture. Quarterly monitoring of LLGs activities and Projects, Quarterly DDEG and Integrated Reports preparation and submission Training of Staff on DDEG guidelines, Quarterly monitoring of LLGs activities and Projects, Quarterly DDEG and Integrated Reports preparation and submission
281504 Monitoring, Supervision & Appraisal of capital works	39,000	24,816	64 %	13,936
312213 ICT Equipment	9,220	425	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,220	25,241	52 %	13,936
External Financing:	0	0	0 %	0
Total:	48,220	25,241	52 %	13,936
Reasons for over/under performance:				
Total For Planning : Wage Rect:	88,000	47,138	54 %	27,273
Non-Wage Reccurent:	70,145	26,474	38 %	12,948
GoU Dev:	48,220	25,241	52 %	13,936
Donor Dev:	59,000	59,000	100 %	24,464
Grand Total:	265,365	157,853	59.5 %	78,621

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Conducting quarter, Payment of staff salaries for three months 1 audit for UPE, USE schools, Health centres, attend audit committee meeting, Functional audit office, payment of staff salaries, maintenance of computers and motorcycle, attending workshops and seminars, Submission of work plan and reports to IAG. audit follow	Paid departmental staff salaries for six months, Prepared quarterly performance reports and submitted audit reports to MoFOED.		Preparation of Quarterly performance reports Submission of audit reports to MoFPED, Payment of staff salaries	Paid departmental staff salaries for three months, Prepared quarterly performance reports and submitted audit reports to MoFOED.
211101 General Staff Salaries	25,000	12,774	51 %		10,035
221002 Workshops and Seminars	1,000	500	50 %		500
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	3,000	1,488	50 %		918
Wage Rect:	25,000	12,774	51 %		10,035
Non Wage Rect:	5,000	1,988	40 %		1,418
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	14,763	49 %		11,453
Reasons for over/under performance:					
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(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	(2) 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) 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) 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	() 30th Oct. 2021 for Q1 30th Jan. 2022 for Q2 30th April. 2022 for Q3 30th August. 2022 for Q4	(2) 30th Jan. 2022 for Q2	()	() 30th Jan. 2022 for Q2
Non Standard Outputs:	Preparation of 4 quarterly reports for F/Y 2021-2022 for District Headquarters and other government projects. Attain Continuous professional Development (CPD) hours Conduct Audits in Secondary Schools Conduct Audits in Primary Schools Conduct internal audits in sub counties	Conducted two quarterly audit report	Conduct quarterly audit	Conducted one quarterly audit report
221002 Workshops and Seminars	3,000	1,492	50 %	1,492
221011 Printing, Stationery, Photocopying and Binding	1,000	497	50 %	497
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,989	25 %	1,989
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,989	25 %	1,989
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Accountability and audit related trainings attendedAttend audit and accountability related trainings	Purchased stationary for office operations.	Accountability and audit related trainings attendedAttend audit and accountability related trainings	Purchased stationary for office operations.

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227001 Travel inland	500	231	46 %	231
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	231	46 %	231
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	231	46 %	231
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Implementation of internal and external audit recommendations verified. Field visits to verify the extent of implementation of internal and external audit recommendations	Annual subscription to the Local Government Internal Auditors Association. Repaired and maintained motorcycle No UFG 829G	Annual subscription to the Local Government Internal Auditors Association	Annual subscription to the Local Government Internal Auditors Association. Repaired and maintained motorcycle No UFG 829G
227001 Travel inland	1,500	744	50 %	744
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	744	50 %	744
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	744	50 %	744
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	25,000	12,774	51 %	10,035
Non-Wage Recurrent:	15,000	4,952	33 %	4,382
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	40,000	17,727	44.3 %	14,417

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
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	(2) Radio Shows on development and management of marketing Co-operatives, SACCOs/Associations organised and attended in Fort Portal		(1)Radio Shows on development and management of marketing Co-operatives, SACCOs/Associations organised and attended in Fort Portal	(1)Radio Shows on development and management of marketing Co-operatives, SACCOs/Associations organised and attended in Fort Portal
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	(4) Trade sensitization meetings organised in all the 10 lower local governments in Ntoroko district on best trade practices in measures and weights,proper packaging of goods,marketing strategies		(3)Trade sensitization meetings organised in all the 10 lower local governments in Ntoroko district on best trade practices in measures and weights,proper packaging of goods,marketing strategies	(3)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
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	(55) 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		(30)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	(30)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
No of businesses issued with trade licenses	(100) trade licenses issued with trade licenses in all the 10 lower local governments	(50) trade licenses issued with trade licenses in all the 10 lower local governments		(25)trade licenses issued with trade licenses in all the 10 lower local governments	(25)trade licenses issued with trade licenses in all the 10 lower local governments

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Non Standard Outputs:	Paid staff salaries for twelve months, Trade sensitization meetings organized in all the 10 lower local governments in Ntoroko district on best trade practices in measures and weights, proper packaging of goods, marketing strategies,	Paid departmental staff salaries for six months ,one trade sensitization meeting conducted in Karugutu town council on best trade practices in measures and weights, proper packaging of goods, marketing strategies	Paid three salaries for twelve months, Trade sensitization meetings organized in all the 10 lower local governments in Ntoroko district on best trade practices in measures and weights, proper packaging of goods, marketing strategies,	Paid departmental staff salaries for three months ,one trade sensitization meeting conducted in Karugutu town council on best trade practices in measures and weights, proper packaging of goods, marketing strategies
211101 General Staff Salaries	59,994	32,105	54 %	17,229
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	700	0	0 %	0
227001 Travel inland	4,000	1,975	49 %	1,425
227004 Fuel, Lubricants and Oils	1,000	449	45 %	310
Wage Rect:	59,994	32,105	54 %	17,229
Non Wage Rect:	7,700	2,424	31 %	1,735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,694	34,529	51 %	18,964
Reasons for over/under performance:				
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(4) Radio talk shows organised in Fort portal to sensitize the business community on existing commercial laws, impart entrepreneurship skills to the community, provide technical support and guidance in value addition facilities, financial literacy and conduct regular investment and training meetings, collect data on MSME's	(1)Radio talk 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		

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No of businesses assisted in business registration process	(50) Businesses assisted in registration with URBS in Kampala through mobilization, technical assistance and profiling them on different skills developed, collect and analyse market information to producer organisations, inspect and monitor businesses	()	(15) Businesses 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	()
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	()	(3) Enterprises identified and linked to UNBS for product quality and standards especially those packing maize, milk, juice in the entire district	()
Non Standard Outputs:	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		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	
227001 Travel inland	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	0	0 %	0
Reasons for over/under performance:				
Output : 068303 Market Linkage Services				
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	()	(1) 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	()

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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	()		(5)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	()
Non Standard Outputs:	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. Providing Market linkage services increasing consumption of local goods and services (BUBU),Providing trade in services information ,Profiling Local producers data base and holding sensitization meetings .			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. Providing Market linkage services increasing consumption of local goods and services (BUBU),Providing trade in services information ,Profiling Local producers data base and holding sensitization meetings .	
227001 Travel inland	2,000	0	0 %	0	0
Wage Rect:	0	0	0 %	0	0
Non Wage Rect:	2,000	0	0 %	0	0
Gou Dev:	0	0	0 %	0	0
External Financing:	0	0	0 %	0	0
Total:	2,000	0	0 %	0	0

Reasons for over/under performance:

Output : 068304 Cooperatives Mobilisation and Outreach Services

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No of cooperative groups supervised	(25) Cooperatives supervised in the entire district specifically to see if they comply with the existing cooperative regulatory framework, giving cooperative support and technical supervision in auditing, financial literacy and governance among others, to collect data on them and update it especially for monthly report making to CAO and Ministry of trade, industry and cooperatives in Kampala, to monitor if AGMs are conducted and technical staff managing the daily affairs of cooperatives	(14) 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 cooperative	(7)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	(7)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 cooperative
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,	(8) 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,	(4)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,	(4)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,
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 Through arbitration laws, cooperatives are assisted to settle their issues, manuals, templates should be updated for training and education	Trained and registered Nombe Cooperative.Monitor ed Karugutu and Mugabante SACCOs as they prepared to audit.	Settlement of cooperative disputes, cooperative education and training of leaders, members and technical staff, AGMs to be held and vetting committees to be inducted Through arbitration laws, cooperatives are assisted to settle their issues, manuals, templates should be updated for training and education	Monitored Karugutu and Mugabante SACCOs as they prepared to audit.
221002 Workshops and Seminars	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	678	0	0 %	0
227001 Travel inland	1,822	911	50 %	658

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	911	14 %	658
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	911	14 %	658

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	(3) 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	(1)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	(1)Tourism enterprises development, registration of licensed and regulated tourism sites and facilities in the district especially linking them with AGRI-LED projects, Zoning tourism sites and facilities in the district and marketing them
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(95) Register all hospitality facilities in the district, Supervise and monitor in compliance of law, Marketing and provide information on existing potential clients, provide technical backstopping of the stakeholders and hold meetings with them	(35) 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	(25)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	(25)Register all hospitality facilities in the district, Supervise and monitor in compliance of law, Marketing and provide information on existing potential clients, provide technical backstopping of the stakeholders and hold meetings with them
No. and name of new tourism sites identified	(5) 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	(2) 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	(1)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	(1)Zoning all new tourism sites and facilities, Monitoring and supervision of the new tourism sites and developing tourism plans focusing on the district development plans, linking the new tourism sites to UTB, and ministry of tourism

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Non Standard Outputs:		Marketing tourism industry in the district and outside especially the shoebill bird, mountaineering in Nombe and Karugutu Sub County and the tourism center in Karugutu TCDevelop a tourism marketing information website, sensitize the public on the relevancy of tourism development, development of Shoebill bird sanctuary in Kanara Sub county and contract service provider to that effect	Profiled one tourism site in Karugutu town Council. Engaged communities on Human Wild life conflict mitigation in selected town councils and sub counties.	Marketing tourism industry in the district and outside especially the shoebill bird, mountaineering in Nombe and Karugutu Sub County and the tourism center in Karugutu TCDevelop a tourism marketing information website, sensitize the public on the relevancy of tourism development, development of Shoebill bird sanctuary in Kanara Sub county and contract service provider to that effect	Profiled one tourism site in Karugutu town Council. Engaged communities on Human Wild life conflict mitigation in selected town councils and sub counties.
227001	Travel inland	2,000	999	50 %	722
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	999	50 %	722
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	999	50 %	722
Reasons for over/under performance:					
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(5) 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	()	(1)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	()	

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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	()			(6) 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	()		
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	()			(3) 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	()		
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	()			(3) 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	()		
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 Lead agencies to prepare data to sensitize the small scale producers, policies and regulations to be in place to control the growing industries in the district				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 Lead agencies to prepare data to sensitize the small scale producers, policies and regulations to be in place to control the growing industries in the district			
227001 Travel inland		2,000	0	0 %				0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 068307 Sector Capacity Development				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
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,	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,		
221002 Workshops and Seminars	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	789	0	0 %	0
227001 Travel inland	9,000	4,358	48 %	3,110
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,789	4,358	21 %	3,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,789	4,358	21 %	3,110
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	59,994	32,105	54 %	17,229
Non-Wage Reccurent:	42,789	8,692	20 %	6,225
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	102,784	40,797	39.7 %	23,454

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Karugutu TC				640,757	0
Sector : Works and Transport				116,230	0
Programme : District, Urban and Community Access Roads				116,230	0
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				116,230	0
Item : 263104 Transfers to other govt. units (Current)					
Karugutu Town Council	All Divisions Karugutu TC	Other Transfers from Central Government		116,230	0
Sector : Education				149,981	0
Programme : Pre-Primary and Primary Education				43,716	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				43,716	0
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
Programme : Secondary Education				106,265	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				106,265	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KARUGUTU S.S	All Divisions	Sector Conditional Grant (Non-Wage)		106,265	0
Sector : Health				174,545	0
Programme : Primary Healthcare				174,545	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				139,386	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KARUGUTU HC IV	Ibanda	Sector Conditional Grant (Non-Wage)		52,520	0

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NTOROKO HC III	Nyabuhuru	Sector Conditional Grant (Non-Wage)	10,504	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Karugutu HCIV	Ibanda Ibanda	Other Transfers from Central Government	76,362	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			35,159	0
Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	Ibanda Ibanda	District Discretionary Development Equalization Grant	30,000	0
Building Construction - Contractor-216	Ibanda Ibanda	Sector Development Grant	5,159	0
Building Construction - Ceilings-211	Ibanda Ibanda3	Sector Development Grant	0	0
Sector : Social Development			200,000	0
Programme : Community Mobilisation and Empowerment			200,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			200,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to community groups	All Divisions Ntoroko district	Other Transfers from Central Government	200,000	0
LCIII : Nombe			518,236	0
Sector : Works and Transport			40,439	0
Programme : District, Urban and Community Access Roads			40,439	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,247	0
Item : 263104 Transfers to other govt. units (Current)				
Nombe Sub-County CAR	Nyakatoke Kabagiro	Other Transfers from Central Government	9,247	0
Output : District Roads Maintenance (URF)			31,192	0
Item : 242003 Other				
Culvert Installation Nombe roads	Nombe Economic - Kabasindagizi	Other Transfers from Central Government	7,801	0
Routine Mechanized Maintenance _Grading, shaping and Spot improvement of Economic-Kabasindaguza road	Nombe Economic - Nombe	Other Transfers from Central Government	23,391	0

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Sector : Education			89,298	0
<i>Programme : Pre-Primary and Primary Education</i>			45,548	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			45,548	0
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
<i>Programme : Secondary Education</i>			43,750	0
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NOMBE SEED SCHOOL	All Parishes	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			388,500	0
<i>Programme : Primary Healthcare</i>			388,500	0
Capital Purchases				
<i>Output : Administrative Capital</i>			18,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nombe Musandama	Sector Development Grant	18,500	0
<i>Output : Health Centre Construction and Rehabilitation</i>			370,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nombe Musandama	Sector Development Grant	370,000	0
LCIII : Kanara			65,217	0
Sector : Works and Transport			10,613	0
<i>Programme : District, Urban and Community Access Roads</i>			10,613	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			10,613	0

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Item : 263104 Transfers to other govt. units (Current)				
Kanara Sub-County CAR	Rwenyana Rwenyana Road	Other Transfers from Central Government	10,613	0
Sector : Education			28,100	0
Programme : Pre-Primary and Primary Education			28,100	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,100	0
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
Sector : Health			10,504	0
Programme : Primary Healthcare			10,504	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,504	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWANGARA HC II	Rwangara	Sector Conditional Grant (Non-Wage)	10,504	0
Sector : Water and Environment			16,000	0
Programme : Rural Water Supply and Sanitation			16,000	0
Capital Purchases				
Output : Administrative Capital			16,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga All Parishes	Sector Development Grant	16,000	0
LCIII : Kanara TC			288,575	0
Sector : Works and Transport			99,169	0
Programme : District, Urban and Community Access Roads			99,169	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			99,169	0
Item : 263104 Transfers to other govt. units (Current)				
Kanara Town Council	All Divisions Kanara TC	Other Transfers from Central Government	99,169	0
Sector : Education			166,052	0

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Programme : Pre-Primary and Primary Education			14,292	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,292	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ntoroko P.S.	Ntoroko	Sector Conditional Grant (Non-Wage)	14,292	0
Programme : Secondary Education			151,760	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			151,760	0
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
Sector : Health			23,354	0
Programme : Primary Healthcare			23,354	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,716	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
STELLA MARIS NTOROKO HEALTH UNIT	Twanzane	Sector Conditional Grant (Non-Wage)	3,716	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,638	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Ntoroko HCIII	Twanzane Twanzane	Other Transfers from Central Government	19,638	0
LCIII : Karugutu			79,086	0
Sector : Agriculture			4,809	0
Programme : District Production Services			4,809	0
Capital Purchases				
Output : Administrative Capital			4,809	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Itojo Karugutu	Sector Development Grant	4,809	0
Sector : Works and Transport			7,036	0
Programme : District, Urban and Community Access Roads			7,036	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,036	0

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Item : 263104 Transfers to other govt. units (Current)				
Karugutu Sub-County CAR	Nyambiga Kisege	Other Transfers from Central Government	7,036	0
Sector : Education			67,241	0
Programme : Pre-Primary and Primary Education			67,241	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,241	0
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
Capital Purchases				
Output : Latrine construction and rehabilitation			40,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Nyabikungu Bwizibwera ps	Sector Development Grant	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyabikungu kyamutema ps	Sector Development Grant	37,000	0
LCIII : Bweramule			129,447	0
Sector : Works and Transport			7,847	0
Programme : District, Urban and Community Access Roads			7,847	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,847	0
Item : 263104 Transfers to other govt. units (Current)				
Bweramule Sub-County CAR	Haibale Harusenyi	Other Transfers from Central Government	7,847	0
Sector : Education			82,420	0
Programme : Pre-Primary and Primary Education			31,495	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,495	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANDO P.S	Bweramule	Sector Conditional Grant (Non-Wage)	6,355	0
BWERAMULE P.S.	Bweramule	Sector Conditional Grant (Non-Wage)	6,858	0

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HAIBALE P.S	Haibale	Sector Conditional Grant (Non-Wage)	2,917	0
KABIMBIRI P.S	Haibale	Sector Conditional Grant (Non-Wage)	7,062	0
RWAMABALE P.S.	Bweramule	Sector Conditional Grant (Non-Wage)	8,303	0
Programme : Secondary Education			50,925	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			50,925	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWERAMULE SS	All Parishes	Sector Conditional Grant (Non-Wage)	50,925	0
Sector : Health			15,756	0
Programme : Primary Healthcare			15,756	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,756	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWERAMULE HC II	Rukora	Sector Conditional Grant (Non-Wage)	10,504	0
MUSANDAMA HC II	Rukora	Sector Conditional Grant (Non-Wage)	5,252	0
Sector : Water and Environment			23,424	0
Programme : Rural Water Supply and Sanitation			23,424	0
Capital Purchases				
Output : Construction of piped water supply system			23,424	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Bugando Bugando	Sector Development Grant	23,424	0
LCIII : Rwebisengo			21,610	0
Sector : Works and Transport			10,019	0
Programme : District, Urban and Community Access Roads			10,019	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,019	0
Item : 263104 Transfers to other govt. units (Current)				
Rwebisengo Sub-County CAR	Majumba Majumba	Other Transfers from Central Government	10,019	0
Sector : Education			11,591	0
Programme : Pre-Primary and Primary Education			11,591	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,591	0
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
LCIII : Kibuuku TC			1,564,876	0
Sector : Agriculture			117,357	0
Programme : District Production Services			117,357	0
Capital Purchases				
Output : Administrative Capital			37,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Project Vehicles-1923	Kibuuku West Production vehicle repair	Sector Development Grant	15,000	0
Transport Equipment - Maintenance and Repair-1917	Kibuuku West Repair of production vehicle	Sector Development Grant	19,000	0
Transport Equipment - Tyres and Tubes-1936	Kibuuku West Vehicle tubes and tyres	Sector Development Grant	3,500	0
Output : Non Standard Service Delivery Capital			79,857	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Kibuuku West PDM tools and gadgets	Sector Development Grant	79,857	0
Sector : Works and Transport			131,931	0
Programme : District, Urban and Community Access Roads			131,931	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			131,931	0
Item : 263104 Transfers to other govt. units (Current)				
Kibuku Town Council	All Divisions Kibuku TC	Other Transfers from Central Government	131,931	0
Sector : Education			859,953	0
Programme : Pre-Primary and Primary Education			8,529	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,529	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KIBUUKU P.S.	Kibuuku West	Sector Conditional Grant (Non-Wage)	8,529	0
Programme : Secondary Education			851,424	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			851,424	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Kibuuku West Kibuuku Seed Sec School	Sector Development Grant	10,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Kibuuku West Kibuuku Seed Sec School	Sector Development Grant	4,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Stake Holder Engagements-489	Kibuuku West Butugama Seed	Sector Development Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kibuuku West Kibuuku Seed Sec School	Sector Development Grant	12,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kibuuku West Kibuuku Seed Sec School	Sector Development Grant	12,000	0
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Kibuuku West kibuuku seedb secondary school	Sector Development Grant	8,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kibuuku West Kibuuku seed school	Sector Development Grant	801,424	0
Sector : Public Sector Management			455,636	0
Programme : District and Urban Administration			407,416	0
Capital Purchases				
Output : Administrative Capital			407,416	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kibuuku West DISTRICT HEAD QUARTERS	Transitional Development Grant	20,000	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Kibuuku West DISTRICT HEAD QUARTERS	Transitional Development Grant	100,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Assorted Materials-206	Kibuuku West District Headquarters	Transitional Development Grant	270,416	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Kibuuku West DISTRICT HEAD QUARTERS	Transitional Development Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Kibuuku West DISTRICT HEAD QUARTERS	Transitional Development Grant	7,000	0
Programme : Local Government Planning Services			48,220	0
Capital Purchases				
Output : Administrative Capital			48,220	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kibuuku West District head quarters	District Discretionary Development Equalization Grant	39,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Kibuuku West District head quarters	District Discretionary Development Equalization Grant	9,220	0
LCIII : Butungama			1,331,125	0
Sector : Works and Transport			127,889	0
Programme : District, Urban and Community Access Roads			127,889	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,889	0
Item : 263104 Transfers to other govt. units (Current)				
Butungama Sub-county CAR	Budiba Masojo	Other Transfers from Central Government	12,889	0
Output : District Roads Maintenance (URF)			115,000	0
Item : 242003 Other				
Periodic Maintenance of District feeder roads	Kasungu Harukoba	Other Transfers from Central Government	45,000	0
Complete payments for Katiti bridge constructed in 2020-2021 FY	kyabukunguru Katiti bridge	Other Transfers from Central Government	70,000	0
Sector : Education			1,071,960	0
Programme : Pre-Primary and Primary Education			220,536	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,914	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budiba	Butungama	Sector Conditional Grant (Non-Wage)	15,800	0
BUNEERA P.S	Butungama	Sector Conditional Grant (Non-Wage)	7,895	0
BUTUNGAMA P.S.	Butungama	Sector Conditional Grant (Non-Wage)	9,731	0
BWIZIBWERA P.S.	Masaka	Sector Conditional Grant (Non-Wage)	7,232	0
KASUNGU P.S.	Kasungu	Sector Conditional Grant (Non-Wage)	6,334	0
KYABUKUNGURU	kyabukunguru	Sector Conditional Grant (Non-Wage)	6,861	0
MASAKA P.S.	Nyakasenyi	Sector Conditional Grant (Non-Wage)	6,552	0
MASOJO P.S	Butungama	Sector Conditional Grant (Non-Wage)	6,204	0
NYAKASENYI P.S.	Nyakasenyi	Sector Conditional Grant (Non-Wage)	3,305	0
Capital Purchases				
Output : Classroom construction and rehabilitation			86,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Nyakasenyi Nyakasenyi Ps	Sector Development Grant	500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Nyakasenyi Nyakasenyi Ps	Sector Development Grant	1,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Butungama Nyakasenyi Ps	Sector Development Grant	84,000	0
Output : Latrine construction and rehabilitation			34,622	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Budiba Bwizibwera ps	Sector Development Grant	2,622	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Budiba Bwizibwera ps	Sector Development Grant	32,000	0
Output : Provision of furniture to primary schools			30,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nyakasenyi Nyakasenyi Ps	Sector Development Grant	30,000	0

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Programme : Secondary Education			851,424	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			851,424	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Nyakasenyi Butugama Seed Sec School	Sector Development Grant	10,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Butungama Butugama Seed Sec School	Sector Development Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Nyakasenyi Butugama Seed Sec	Sector Development Grant	12,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakasenyi Butugama Seed Sec School	Sector Development Grant	12,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Nyakasenyi Butugama Seed Sec School	Sector Development Grant	12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nyakasenyi Butungama seed school	Sector Development Grant	801,424	0
Sector : Water and Environment			131,276	0
Programme : Rural Water Supply and Sanitation			131,276	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Nyakasenyi Butungama	Transitional Development Grant	19,802	0
Output : Construction of public latrines in RGCs			15,750	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Masaka Masaka	Sector Development Grant	15,750	0
Output : Borehole drilling and rehabilitation			37,725	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Budiba All Parishes	Sector Development Grant	37,724	0
Construction Services - Sanitation Facilities-409	Budiba budiiba	Sector Development Grant	1	0
Output : Construction of piped water supply system			58,000	0
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Capital Works-566	Budiba All Parishes	Sector Development Grant	58,000	0
LCIII : Rwebisengo TC			215,654	0
Sector : Agriculture			17,000	0
Programme : District Production Services			17,000	0
Capital Purchases				
Output : Administrative Capital			17,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Rwebisengo central Rwebisengo Vet centre VIP latrine construction	Sector Development Grant	17,000	0
Sector : Works and Transport			118,134	0
Programme : District, Urban and Community Access Roads			118,134	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			118,134	0
Item : 263104 Transfers to other govt. units (Current)				
Rwebisengo Town Council	All Divisions Rwebisengo TC	Other Transfers from Central Government	118,134	0
Sector : Health			80,520	0
Programme : Primary Healthcare			80,520	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			80,520	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWEBISENGO HC IV	Rwebisengo North	Sector Conditional Grant (Non-Wage)	52,520	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Rwebisengo HCIV	Rwebisengo North Rwebisengo	Other Transfers from Central Government	28,000	0
LCIII : Missing Subcounty			24,537	0
Sector : Education			24,537	0
Programme : Pre-Primary and Primary Education			24,537	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,537	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUHINGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,806	0

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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