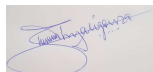

Vote:595 Ntoroko District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:595 Ntoroko District for FY 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: 15/05/2022

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

Vote:595 Ntoroko District**Quarter3****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	717,296	92%
Discretionary Government Transfers	3,169,874	2,564,600	81%
Conditional Government Transfers	12,956,689	10,658,552	82%
Other Government Transfers	1,133,464	744,850	66%
External Financing	649,000	465,964	72%
Total Revenues shares	18,688,747	15,151,263	81%

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	3,038,425	2,476,217	102%	83%	81%
Finance	464,167	224,340	220,502	48%	48%	98%
Statutory Bodies	550,444	306,678	296,747	56%	54%	97%
Production and Marketing	1,998,468	1,202,115	888,252	60%	44%	74%
Health	3,374,999	2,949,907	2,449,447	87%	73%	83%
Education	7,154,563	5,745,308	3,915,603	80%	55%	68%
Roads and Engineering	936,442	414,583	361,527	44%	39%	87%
Water	265,936	264,448	161,996	99%	61%	61%
Natural Resources	135,942	77,288	77,235	57%	57%	100%
Community Based Services	409,433	270,178	149,877	66%	37%	55%
Planning	265,365	213,022	195,205	80%	74%	92%
Internal Audit	49,090	25,305	25,205	52%	51%	100%
Trade Industry and Local Development	102,784	57,060	56,932	56%	55%	100%
Grand Total	18,688,747	14,788,658	11,274,746	79%	60%	76%
<i>Wage</i>	8,930,745	6,970,177	6,951,969	78%	78%	100%
<i>Non-Wage Recurrent</i>	5,549,011	3,538,377	2,730,903	64%	49%	77%
<i>Domestic Devt</i>	3,559,992	3,814,140	1,278,245	107%	36%	34%
<i>Donor Devt</i>	649,000	465,964	313,628	72%	48%	67%

Vote:595 Ntoroko District

Quarter3

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

By the end of third quarter 2021/22, the District had received 15,151,263,000/- which is 81% of the annual budget revenues. By this time, this is slightly higher than the expected revenue by of 75%. The best performing revenue category is Local revenue at 92% followed by Central Government Transfers (i.e conditional Government transfers Discretionary Government Transfers) at 81% with the least as, Other government Transfers which is at 66%. The District is performing well in L/revenue because we received compensation fee (565M/- land fees) from UNRA otherwise the other items under Local revenue are performing so poorly. 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 third quarter release (5,471,454,000/=) 78% was central Government Transfers, 11.5% Local revenue, 7.6% Other Government transfers and 2.7% External financing. Of the 15.151bn/= received, 14.788bn/= was warranted/released to departments leaving a balance of shillings 362M/= 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 – 240M/=, Other Government transfers – 90M/= and Urban DEG 23M/-). The reason is that these funds were delayed to be warranted and were yet to be transferred to expenditure accounts. Of the 14.788bn/= released to departments, 11.274bn/= (79% of the cumulative released amount) had been spent leaving 3.514bn/= on the various departments and expenditure accounts. The Departments with most unspent funds are Education, Administration, Health and Production, with 1.806bn/=, 562M/=, 500M/=, and 313M/= respectively unspent. The rest of the departments have less than 130M/= 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 40% of their departments budget) funding because, the District received very little L/revenue. In summary, the expenditure on Development 34%, wages 100%, Recurrent 77% and External Financing 67%. 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, Administration, 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	717,296	92 %
Local Services Tax	16,500	17,300	105 %
Land Fees	55,000	565,296	1028 %
Beer	0	1,340	0 %
Local Hotel Tax	4,000	800	20 %
Application Fees	14,000	1,800	13 %
Business licenses	32,000	27,600	86 %
Animal & Crop Husbandry related Levies	8,000	2,000	25 %
Agency Fees	30,000	15,800	53 %
Market /Gate Charges	571,220	72,030	13 %
Fees from appeals	3,000	500	17 %
Group registration	6,000	630	11 %
Miscellaneous receipts/income	40,000	12,200	31 %
2a.Discretionary Government Transfers	3,169,874	2,564,600	81 %

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District Unconditional Grant (Non-Wage)	463,828	347,871	75 %
Urban Unconditional Grant (Non-Wage)	121,673	91,254	75 %
District Discretionary Development Equalization Grant	494,183	494,183	100 %
Urban Unconditional Grant (Wage)	572,877	483,184	84 %
District Unconditional Grant (Wage)	1,476,827	1,107,621	75 %
Urban Discretionary Development Equalization Grant	40,486	40,486	100 %
2b.Conditional Government Transfers	12,956,689	10,658,552	82 %
Sector Conditional Grant (Wage)	6,881,041	5,379,373	78 %
Sector Conditional Grant (Non-Wage)	1,962,252	1,451,370	74 %
Sector Development Grant	2,577,193	2,550,575	99 %
Transitional Development Grant	427,218	427,218	100 %
Salary arrears (Budgeting)	34,012	34,012	100 %
Pension for Local Governments	118,673	98,780	83 %
Gratuity for Local Governments	956,300	717,225	75 %
2c. Other Government Transfers	1,133,464	744,850	66 %
Uganda Road Fund (URF)	783,464	344,910	44 %
Neglected Tropical Diseases (NTDs)	10,000	0	0 %
Results Based Financing (RBF)	140,000	236,280	169 %
Parish Community Associations (PCAs)	200,000	163,660	82 %
3. External Financing	649,000	465,964	72 %
Baylor International (Uganda)	60,000	4,447	7 %
United Nations Children Fund (UNICEF)	150,000	78,348	52 %
United Nations Population Fund (UNPF)	20,000	20,000	100 %
United Nations High Commission for Refugees (UNHCR)	39,000	70,530	181 %
World Health Organisation (WHO)	300,000	243,405	81 %
Global Alliance for Vaccines and Immunization (GAVI)	80,000	49,234	62 %
Total Revenues shares	18,688,747	15,151,263	81 %

Cumulative Performance for Locally Raised Revenues

In third quarter, the District realized 664,258,000/= under the Local Revenue Category. Cumulatively we have received 717,296,000/= which is 92% of the projected income under this category. This performance is above the expected level of 75% by this time. This performance is attributed to the land compensation we received from UNRA for Kanara Town Council. The other best performing revenue items under this category are Local service tax at 100% and business licensees at 86%. 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 53M/= which is 13% 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. The We quarantine of animal movement due to foot and mouth disease has just been lifted but the effects are still visible resulting low animal business transaction.

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 third quarter, the District had received 13.223bn/= as Central Government transfers which is 82% of this revenue Category. This is 87% 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 75% and above as expected. Development grants like Transitional Development grant, Urban/District Development Equalization and Sector Development are at 100% and above.

Cumulative Performance for Other Government Transfers

Under Other Government Transfers category, performance is at 72% slightly below the expected level of 75%. There are 2 revenue items so far i.e Results based Financing, Parish Community Association and Road fund performing at 169%, 82%, and 44% 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 third quarter, the District realized 148,921,000/=. Cumulatively we have received 465,964,000/= which is 72% of the expected revenues under this category and performing fairly. The Development partners who financed the District so far are UNHCR, UNFPA-NPC, WHO and GAVI contributing 181%, 100%, 81%, and 62% of their commitment. The least is BAYLOR at only 7% and is possibly due effects of COVID19 pandemic. Worth to note is that these partners give in kind contribution as well like computer consumables, drugs and equipment.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,581,799	733,631	46 %	395,350	243,744	62 %
District Production Services	416,669	154,621	37 %	124,609	62,222	50 %
Sub- Total	1,998,468	888,252	44 %	519,959	305,966	59 %
Sector: Works and Transport						
District, Urban and Community Access Roads	829,464	348,273	42 %	225,887	116,713	52 %
District Engineering Services	106,978	13,255	12 %	30,350	2,532	8 %
Sub- Total	936,442	361,527	39 %	256,237	119,246	47 %
Sector: Trade and Industry						
Commercial Services	102,784	56,932	55 %	24,152	16,136	67 %
Sub- Total	102,784	56,932	55 %	24,152	16,136	67 %
Sector: Education						
Pre-Primary and Primary Education	3,632,243	2,545,733	70 %	971,905	1,004,451	103 %
Secondary Education	3,325,632	1,258,245	38 %	460,088	563,628	123 %
Education & Sports Management and Inspection	194,188	109,959	57 %	51,423	38,227	74 %
Special Needs Education	2,500	1,666	67 %	833	833	100 %
Sub- Total	7,154,563	3,915,603	55 %	1,484,249	1,607,139	108 %
Sector: Health						
Primary Healthcare	1,377,753	505,854	37 %	344,438	176,767	51 %
Health Management and Supervision	1,997,246	1,943,593	97 %	499,311	587,725	118 %
Sub- Total	3,374,999	2,449,447	73 %	843,749	764,491	91 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	265,936	161,996	61 %	66,484	61,014	92 %
Natural Resources Management	135,942	77,235	57 %	32,460	23,658	73 %
Sub- Total	401,877	239,231	60 %	98,944	84,672	86 %
Sector: Social Development						
Community Mobilisation and Empowerment	409,433	149,877	37 %	95,443	64,188	67 %
Sub- Total	409,433	149,877	37 %	95,443	64,188	67 %
Sector: Public Sector Management						
District and Urban Administration	2,981,115	2,476,217	83 %	723,137	1,251,380	173 %
Local Statutory Bodies	550,444	296,747	54 %	134,365	96,765	72 %
Local Government Planning Services	265,365	195,205	74 %	59,625	37,352	63 %
Sub- Total	3,796,924	2,968,169	78 %	917,127	1,385,498	151 %
Sector: Accountability						
Financial Management and Accountability(LG)	464,167	220,502	48 %	117,571	71,315	61 %
Internal Audit Services	49,090	25,205	51 %	12,273	7,479	61 %

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	<i>Sub- Total</i>	513,257	245,708	48 %	129,843	78,794	61 %
Grand Total		18,688,747	11,274,746	60 %	4,369,703	4,426,130	101 %

Vote:595 Ntoroko District

Quarter3

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	1,975,521	81%	548,034	712,621	130%
District Unconditional Grant (Non-Wage)	53,000	41,968	79%	13,971	13,250	95%
District Unconditional Grant (Wage)	509,211	468,935	92%	127,302	205,036	161%
Gratuity for Local Governments	956,300	717,225	75%	171,251	239,075	140%
Locally Raised Revenues	67,000	10,557	16%	16,750	7,043	42%
Multi-Sectoral Transfers to LLGs_NonWage	142,892	120,858	85%	35,723	48,133	135%
Pension for Local Governments	118,673	98,780	83%	29,668	37,000	125%
Salary arrears (Budgeting)	34,012	34,012	100%	10,151	0	0%
Urban Unconditional Grant (Wage)	572,877	483,184	84%	143,219	163,084	114%
Development Revenues	527,150	1,062,904	202%	890,398	757,281	85%
District Discretionary Development Equalization Grant	19,023	0	0%	6,341	0	0%
Multi-Sectoral Transfers to LLGs_Gou	100,711	655,488	651%	748,251	615,600	82%
Transitional Development Grant	407,416	407,416	100%	135,806	141,682	104%
Total Revenues shares	2,981,115	3,038,425	102%	1,438,433	1,469,902	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,082,088	947,869	88%	270,522	389,763	144%
Non Wage	1,371,877	609,975	44%	340,607	115,785	34%
Development Expenditure						
Domestic Development	527,150	918,373	174%	112,008	745,833	666%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,981,115	2,476,217	83%	723,137	1,251,380	173%
C: Unspent Balances						

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Recurrent Balances	417,677	21%	
Wage	4,251		
Non Wage	413,426		
Development Balances	144,531	14%	
Domestic Development	144,531		
External Financing	0		
Total Unspent	562,208	19%	

Summary of Workplan Revenues and Expenditure by Source

The Annual Budget for Administration Department for FY 2021-2022 is USHS 2,981.115M, Third Quarter Budget is USHS 1,438.433M, during the course of Quarter 3, the department received USHS 1,469.902M and USHS 3,038.425M cumulatively which translates to 102% of both the Quarter's Budget and that of the entire Financial Year's Annual Budget. These Revenues are slightly above the expected performance of 100% for both the Quarterly budget and the expected 75% for the Annual budget. The best cumulative performance for the first three Quarters of this Financial Year is under Salary Arrears(Budgeting) at 100%, District Unconditional Grant_Wage at 92%, Multi-sectoral transfers to LLGs_NonWage at 85%, Urban Unconditional Grant_Wage at 84% and Pension for Local Governments at 83% all under Recurrent Revenues and Multi-sectoral transfers to LLGs_GOU at 651% and Transitional Development Grant under Development Revenues at 100% both under Development Revenues, however, the Department underperformed in the following areas;- District Discretionary Development Equalization Grant at 0% and Locally Raised Revenues at 16%, this poor performance is mainly as a result of a ban imposed on Vandos(Animal markets) by MAAIF which are the District's major Local Revenue sources in a bid to control FMD pandemic, a recently hardly hit economy that is slowly recovering and the department never received funds under DDEG. By end of the 3rd Quarter, the department had spent 81% of all it's Revenues with a balance of only USHS 562.208M on it's Account.

Reasons for unspent balances on the bank account

There was a balance of USHS 562.208M on the Bank Account by close of Quarter 3. These are funds budgeted for Staff salaries PAYE deductions, Gratuity for Local Government pensioners, the process to clear all these pending payments was started on and rolled over to the subsequent month in the next Quarter.

Highlights of physical performance by end of the quarter

Our 3rd Quarter achievements included;- Submission of Supplementary Budget Request Estimates of Pension & Gratuity for F/Y 2022-2023, Conducted Supervision & Monitoring of Progress of DDEG Implemented Capital Projects, Attended quarterly meeting of all CAOs and Town clerks, Inducted all finance staff on IFMS programme, Newly recruited staff oriented, Facilitated Human resource staff for data capture and payroll update for newly recruited staff, 1 staff Supported for Career development, Attended 1st General meeting of Uganda IT Officers Association in Mukono DLG, Council Hall and Executive Offices Block Construction Tender awarded and Construction works started on, PBS Budgeting and Reporting processes coordinated, Paid 3 months staff salaries and Pension, Processed and paid Gratuity.

Vote:595 Ntoroko District

Quarter3

*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	224,340	48%	117,571	66,335	56%
District Unconditional Grant (Non-Wage)	63,700	48,621	76%	15,925	15,925	100%
District Unconditional Grant (Wage)	161,000	117,334	73%	40,250	31,094	77%
Locally Raised Revenues	41,000	10,540	26%	11,786	6,450	55%
Multi-Sectoral Transfers to LLGs_NonWage	198,467	47,844	24%	49,610	12,866	26%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	464,167	224,340	48%	117,571	66,335	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	161,000	117,155	73%	40,250	39,546	98%
Non Wage	303,167	103,347	34%	77,321	31,769	41%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	464,167	220,502	48%	117,571	71,315	61%
C: Unspent Balances						
Recurrent Balances						
		3,837	2%			
Wage		179				
Non Wage		3,658				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,837	2%			

Vote:595 Ntoroko District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Departments budget for Financial year 2021/22 is 464,167,000/=. During the third quarter, the department received a total of Shs 66,335,000 which is 56% of the Quarterly Budget and 48% of the Annual Budget. This is a low performance than the expected level of 75%. The main revenue sources are Un conditional Grant non wage at 76% & and Wage at 73% with the least as L/revenue at 26%. Due to effects of COVID 19 Lockdown, Floods and Foot and Mouth Disease, the District collected very little L/revenue such that the Department. Mult-Sectoral transfers was also less this time meaning that LLGS did not fund fully the department activities. The department spent 71M/= (61% of the Release) mainly on recurrent activities. All Department funding at LLgs were spent. There is 3.837M/= un spent.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

The Department paid staff salaries, attended 3 TPC and 6 management meetings at District headquarters. Preparation and submission of the end of financial year financial statements, processing of third quarter warrants and transferring to respective accounts the quarterly releases, organized and held two revenue management committees, Preparation and finalizing of DDP according to review comments Preparation of the second quarter report for 2021/22. Collection and analysis of fourth revenue returns. We held two departmental meetings and inducted the new department staff. The department carried out revenues analysis and advised the department accordingly

Vote:595 Ntoroko District

Quarter3

*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	306,678	56%	134,365	102,875	77%
District Unconditional Grant (Non-Wage)	210,000	151,002	72%	52,499	52,500	100%
District Unconditional Grant (Wage)	110,000	80,127	73%	27,500	22,159	81%
Locally Raised Revenues	107,000	24,316	23%	23,380	9,600	41%
Multi-Sectoral Transfers to LLGs_NonWage	123,444	51,233	42%	30,986	18,616	60%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	550,444	306,678	56%	134,365	102,875	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,000	80,128	73%	27,500	24,931	91%
Non Wage	440,444	216,620	49%	106,865	71,834	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	550,444	296,747	54%	134,365	96,765	72%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		9,931				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		9,931	3%			

Vote:595 Ntoroko District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Departments annual budget for 2021/22 is 550,444,000/= and Quarter 3 budget is 134,365,000/= of which we received 102,875,000/= in the third quarter which is 77% of the Quarterly plan and 56% of the annual work plan as by this time. The revenue items for this department are relatively lower than 75% of the annual budget. The lowest are Local Revenue at 23% and multi-sectoral transfers at 42%. The provision of 20% local revenue also does not favor funding of the department. Further due to COVID 19 Look down effects L/revenue was greatly affected. LLgs are also not funding council activities as expected. The department spent 72% of all the funds it received in the quarter. There is 9.9M/- as unspent on the account.

Reasons for unspent balances on the bank account

The balance for holding council meeting which delayed due to other engagements

Highlights of physical performance by end of the quarter

Paid all Honorable Councilors Monthly allowances, Facilitated district Contract and evaluation committee meetings, One District council meeting and business committee held, . We held 2 Land board committee meetings, 13 land applications were processed and forwarded for registration, Held District PAC meetings and submitted the reports to the line ministry and OAG, prepared and submitted report to the PPDA, held 4 District Executive committees. Attended District Technical Planning committee meetings, Finalised and submitted second quarter report for Financial

Vote:595 Ntoroko District

Quarter3

*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	983,125	57%	447,608	195,523	44%
District Unconditional Grant (Wage)	138,000	34,500	25%	34,500	2,233	6%
Multi-Sectoral Transfers to LLGs_NonWage	74,136	999	1%	38,534	320	1%
Sector Conditional Grant (Non-Wage)	952,943	530,350	56%	235,482	53,878	23%
Sector Conditional Grant (Wage)	556,368	417,276	75%	139,092	139,092	100%
Development Revenues	277,021	218,990	79%	92,351	65,586	71%
Multi-Sectoral Transfers to LLGs_Gou	137,855	106,443	77%	45,961	45,816	100%
Sector Development Grant	139,166	112,547	81%	46,390	19,770	43%
Total Revenues shares	1,998,468	1,202,115	60%	539,959	261,109	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	694,368	451,776	65%	173,592	144,440	83%
Non Wage	1,027,079	319,308	31%	256,769	105,195	41%
Development Expenditure						
Domestic Development	277,021	117,168	42%	89,598	56,331	63%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,998,468	888,252	44%	519,959	305,966	59%
C: Unspent Balances						
Recurrent Balances		212,041	22%			
Wage		0				
Non Wage		212,041				
Development Balances		101,822	46%			
Domestic Development		101,822				
External Financing		0				
Total Unspent		313,863	26%			

Vote:595 Ntoroko District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The production sector annual Budget is 1,998,468,000/=. In the third quarter, the sector received 4261,109,000/= which is 48% of the planned quarterly budget. Cumulatively, this makes 60% of the annual budget. Direct grants from central government are performing almost as expected at 75% for sectoral conditional grant -wage while sectoral conditional grant –non wage is low at 56%. Sectoral Development grant is at 81% lower than expected and District Unconditional grant (wage) at only 25%. Multi-Sectoral Transfers to LLGs_both nonWage and development were at 1% and 77% 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. Total Recurrent and domestic development expenditures are at 31% and 42% respectively while wages are at 65%.

Reasons for unspent balances on the bank account

The unspent funds stand at 313,464,000/= (26%). Of these, 22% are under recurrent due to delays in guidelines for the operationalization of the Parish development model funds and 46% 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 as well as production vehicle repair

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 as well as Cocoa Seedlings for demonstration Establishment in Nombe and Karugutu S/C.

Vote:595 Ntoroko District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,297,009	2,185,885	95%	874,171	663,942	76%
Multi-Sectoral Transfers to LLGs_NonWage	30,244	8,415	28%	307,480	1,322	0%
Other Transfers from Central Government	150,000	145,480	97%	37,500	59,200	158%
Sector Conditional Grant (Non-Wage)	178,826	359,944	201%	44,707	46,072	103%
Sector Conditional Grant (Wage)	1,937,939	1,672,046	86%	484,484	557,349	115%
Development Revenues	1,077,990	764,023	71%	302,954	280,391	93%
District Discretionary Development Equalization Grant	30,000	0	0%	7,500	0	0%
External Financing	590,000	370,113	63%	190,000	148,921	78%
Multi-Sectoral Transfers to LLGs_Gou	64,330	250	0%	49,539	250	1%
Sector Development Grant	393,659	393,659	100%	55,915	131,220	235%
Total Revenues shares	3,374,999	2,949,907	87%	1,177,125	944,334	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,937,939	1,672,017	86%	484,485	569,797	118%
Non Wage	359,070	513,780	143%	89,767	110,419	123%
Development Expenditure						
Domestic Development	487,990	31,076	6%	121,997	5,970	5%
External Financing	590,000	232,573	39%	147,500	78,305	53%
Total Expenditure	3,374,999	2,449,447	73%	843,749	764,491	91%
C: Unspent Balances						
Recurrent Balances		87	0%			
Wage		29				
Non Wage		58				
Development Balances		500,374	65%			
Domestic Development		362,833				

Vote:595 Ntoroko District**Quarter3**

External Financing	137,540		
Total Unspent	500,461	17%	

Summary of Workplan Revenues and Expenditure by Source

The department's budget for FY 2021/22 is 3.374Bn/=. We have received shs 944.3M/= for third quarter. This is 80% % of the quarterly budget and cumulatively we have received 87% of the total annual budget which is above the expected 75%. This is because we received more funds from Other Transfers from Central Government by 58% of the planned quarterly budget, sector conditional grant(wage) by 15% of the planned quarterly budget and sector development grant by 135% 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_Non wage (0% of the planned quarterly budget) and also we received less funds from Multi-Sectoral Transfers to LLGs_Gou (1% 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 (59%). The department has spent 72% of its releases and mainly on recurrent activities. The balance on the account is for construction of staff quarters at Bweramule HCIII that has not yet started and funds from UNHCR that is not yet spent.

Reasons for unspent balances on the bank account

The balance on the account is for construction of staff quarters at Bweramule HCIII that has not yet started and funds from UNHCR that is not yet spent.

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, Covid-19 round two vaccination campaign and District AIDS committee meeting.

Vote:595 Ntoroko District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,241,085	3,851,838	73%	1,310,145	1,361,715	104%
District Unconditional Grant (Wage)	92,622	67,502	73%	23,155	17,888	77%
Multi-Sectoral Transfers to LLGs_NonWage	20,300	0	0%	4,950	0	0%
Sector Conditional Grant (Non-Wage)	741,429	494,286	67%	185,357	247,143	133%
Sector Conditional Grant (Wage)	4,386,734	3,290,050	75%	1,096,683	1,096,683	100%
Development Revenues	1,913,478	1,893,470	99%	174,103	631,157	363%
Multi-Sectoral Transfers to LLGs_Gou	20,008	0	0%	6,678	0	0%
Sector Development Grant	1,893,470	1,893,470	100%	167,425	631,157	377%
Total Revenues shares	7,154,563	5,745,308	80%	1,484,249	1,992,871	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,479,356	3,345,379	75%	1,119,839	1,231,660	110%
Non Wage	761,729	482,821	63%	222,908	349,665	157%
Development Expenditure						
Domestic Development	1,913,478	87,402	5%	141,502	25,815	18%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,154,563	3,915,603	55%	1,484,249	1,607,139	108%
C: Unspent Balances						
Recurrent Balances		23,638	1%			
Wage		12,173				
Non Wage		11,465				
Development Balances		1,806,068	95%			
Domestic Development		1,806,068				
External Financing		0				
Total Unspent		1,829,706	32%			

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Summary of Workplan Revenues and Expenditure by Source

The department approved Budget for f/y 2021/22 is UGx 7,154,563,000 and the quarter plan is UGx 1,484,249,000 but instead received 1,992,871,000/= which is 134% of the quarter plan and 80% Of annual budget which is slightly below the expected 75% level of performance and this is because multi-sectoral transfer which is 0% performance, Development expenditure is also performing at 5%. Of the released amount, 108% was spent leaving a balance of 1,806M/=.

Reasons for unspent balances on the bank account

The main part of the balances (i.e 1.806/bn=) on account is Sector Development for construction of 2 seed schools whereby procurement had not yet been completed. It was at bid evaluation is on going. The other balance, 11M/= is USE/UPE yet to be released to some schools and the other and the other 12M/= 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, Monitored the effects of floods in 5 Primary schools, attended departmental management meetings, Monitored the safety of sports facilities in schools. Consulted the Ministry of Education on rehabilitation of schools upon re-opening. Prepared the departmental quarter two PBS report. Attended three TPC meeting, Organized and held teachers meetings on new curriculum and re-opening of schools. Prepared and submitted supplementary budget .Submitted verified students to MOES for district quota. Oriented Head teachers on utilization and budgeting of USE and UPE grant.

Vote:595 Ntoroko District**Quarter3****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	843,464	388,638	46%	225,243	127,984	57%
District Unconditional Grant (Wage)	60,000	43,727	73%	15,000	11,588	77%
Other Transfers from Central Government	783,464	344,910	44%	210,243	116,396	55%
Development Revenues	92,978	25,946	28%	30,994	0	0%
District Discretionary Development Equalization Grant	92,978	25,946	28%	30,994	0	0%
Total Revenues shares	936,442	414,583	44%	256,237	127,984	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,000	43,685	73%	15,000	13,264	88%
Non Wage	783,464	312,017	40%	213,637	104,982	49%
Development Expenditure						
Domestic Development	92,978	5,825	6%	27,600	1,000	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	936,442	361,527	39%	256,237	119,246	47%
C: Unspent Balances						
Recurrent Balances						
Wage		42				
Non Wage		32,893				
Development Balances						
Domestic Development		20,121				
External Financing		0				
Total Unspent		53,056	13%			

Summary of Workplan Revenues and Expenditure by Source

The Department paid staff salaries, attended 3 TPC and 6 management meetings at District headquarters. Prepared and submitted department quarterly plan. We organized and held one roads gangs training and deployment. Repaired the road unit machines, carried out inspection of road works. Advertised for the construction of Administration block building, designed the structure/building plan

Vote:595 Ntoroko District**Quarter3**

Reasons for unspent balances on the bank account

Part of the balance (53.9M/=) on the account is mainly for construction of an office block whose funding is DDEG and complete construction of the bridge

Highlights of physical performance by end of the quarter

The department's annual budget for FY 2021/22 is 936,442,000/= and in the third quarter, the quarterly budget was estimated at 256,237,000/=. We received 127,984,000/= which is 50% of the quarterly budget and 44% of the annual budget. The revenue performance is below the expected performance level by this quarter of 75%. The main revenue item is road fund, the District received Less of the planned Revenues arising from less funds release from Uganda Road Fund. The department also received 28% of the planned DDEG funds as expected. There is no funding for the department activities in S/counties and TCs. The department spent 47% of the money received which is 39% of the annual budget. There is a balance of only Shs 53M/= on the account to finance the planned activities

Vote:595 Ntoroko District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,236	58,748	71%	20,559	17,989	88%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	32,000	23,321	73%	8,000	6,180	77%
Multi-Sectoral Transfers to LLGs_NonWage	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	47,236	35,427	75%	11,809	11,809	100%
Development Revenues	183,700	205,700	112%	45,925	56,900	124%
External Financing	0	35,000	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,000	0	0%	3,250	0	0%
Sector Development Grant	150,898	150,898	100%	37,725	50,299	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	265,936	264,448	99%	66,484	74,889	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,000	23,255	73%	8,000	6,457	81%
Non Wage	50,236	31,826	63%	12,559	8,641	69%
Development Expenditure						
Domestic Development	183,700	84,860	46%	45,925	27,013	59%
External Financing	0	22,055	0%	0	18,903	0%
Total Expenditure	265,936	161,996	61%	66,484	61,014	92%
C: Unspent Balances						
Recurrent Balances						
		3,667	6%			
Wage		66				
Non Wage		3,600				
Development Balances						
		98,785	48%			
Domestic Development		85,840				
External Financing		12,945				

Vote:595 Ntoroko District**Quarter3**

Total Unspent	102,452	39%	
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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 third quarter budget is 66,484,000/=. In the third quarter, we received 74,889,000/= which is 113% of the quarterly budget. This translates to 99% of the total budget received so far and is above the expected level of 75% by this time of the F/Y. The department's budget is entirely funded by central government. The best performing revenue components are Sector development and transitional development grants all at 100%. The other recurrent revenue components are also performing well at 70% and above. The department has spent 61% of the cumulative release. There is a balance of 102,452,000/= 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. Construction was not yet complete by the end of third quarter.

Highlights of physical performance by end of the quarter

Paid department staff salaries. 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 second quarter report in fort portal. Carried out technical monitoring/supervision of installation of boreholes.

Vote:595 Ntoroko District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	135,942	77,288	57%	32,460	21,473	66%
District Unconditional Grant (Non-Wage)	9,000	6,670	74%	2,250	2,252	100%
District Unconditional Grant (Wage)	81,000	59,032	73%	18,591	15,644	84%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,631	854	4%	6,042	0	0%
Sector Conditional Grant (Non-Wage)	14,311	10,733	75%	3,577	3,578	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	135,942	77,288	57%	32,460	21,473	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,000	58,978	73%	20,250	17,828	88%
Non Wage	54,942	18,257	33%	12,210	5,830	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	135,942	77,235	57%	32,460	23,658	73%
C: Unspent Balances						
Recurrent Balances						
Wage		53				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		53	0%			

Vote:595 Ntoroko District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department approved budget is Ugx 135,942,000 and plan for the quarter is Ugx 32,460,000 but had instead recieved 21,473,000 /= which is 66% of the quarter budget and 57 % of the annual budget and below the expected level of 75% 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 100% and Wage at 84%.

Reasons for unspent balances on the bank account

All the funds were spent

Highlights of physical performance by end of the quarter

Paid departmental staff salaries for three months, , 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 second quarter PBS report. Prepared and submitted departmental Budget Frame work paper for F/Y 2022-23

Vote:595 Ntoroko District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	379,979	270,178	71%	85,621	181,490	212%
District Unconditional Grant (Non-Wage)	3,000	5,857	195%	750	696	93%
District Unconditional Grant (Wage)	120,000	87,433	73%	20,523	23,725	116%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	33,341	0	0%	8,438	0	0%
Other Transfers from Central Government	200,000	163,660	82%	50,000	152,660	305%
Sector Conditional Grant (Non-Wage)	17,637	13,228	75%	4,409	4,409	100%
Development Revenues	29,454	0	0%	9,822	0	0%
Multi-Sectoral Transfers to LLGs_Gou	29,454	0	0%	9,822	0	0%
Total Revenues shares	409,433	270,178	66%	95,443	181,490	190%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,000	87,433	73%	30,000	26,724	89%
Non Wage	259,979	62,445	24%	61,995	37,465	60%
Development Expenditure						
Domestic Development	29,454	0	0%	3,448	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	409,433	149,877	37%	95,443	64,188	67%
C: Unspent Balances						
Recurrent Balances		120,301	45%			
Wage		0				
Non Wage		120,300				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		120,301	45%			

Vote:595 Ntoroko District**Quarter3**

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 181,490,000/= which is 190% of the quarters budget and 66% of the department annual budget. This is below the expected 75%. The best performing revenue items are District unconditional grant nonwage at 100% though insignificant to the budget and Other Government transfers composed of PCA at 82%. The least performing revenue category is L/revenue and. Multisectoral transfers both 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 67% of the funds received mainly on recurrent activities. There is a balance of 120M/=.

Reasons for unspent balances on the bank account

The balance on the account is for disbursement to parishes and groups under PCA funding. It delayed to be released to the District and it has been rolled to quarter four.

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 with support from Police Community liasons office was done, identification of FAL learners was done, Prepared second quarter department reports. Held 2 meetings on EMYOGA beneficiaries, identification and training Parish Community associations. Attended 3 meeting on SAGE

Vote:595 Ntoroko District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	158,145	103,951	66%	33,801	30,339	90%
District Unconditional Grant (Non-Wage)	53,145	39,818	75%	5,000	13,343	267%
District Unconditional Grant (Wage)	88,000	64,133	73%	24,551	16,995	69%
Locally Raised Revenues	17,000	0	0%	4,250	0	0%
Development Revenues	107,220	109,071	102%	25,824	15,681	61%
District Discretionary Development Equalization Grant	48,220	48,220	100%	16,074	15,681	98%
External Financing	59,000	60,851	103%	9,750	0	0%
Total Revenues shares	265,365	213,022	80%	59,625	46,020	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,000	62,846	71%	22,000	15,708	71%
Non Wage	70,145	39,818	57%	14,875	13,344	90%
Development Expenditure						
Domestic Development	48,220	33,541	70%	13,000	8,300	64%
External Financing	59,000	59,000	100%	9,750	0	0%
Total Expenditure	265,365	195,205	74%	59,625	37,352	63%
C: Unspent Balances						
Recurrent Balances		1,287	1%			
Wage		1,287				
Non Wage		0				
Development Balances		16,530	15%			
Domestic Development		14,679				
External Financing		1,851				
Total Unspent		17,817	8%			

Vote:595 Ntoroko District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Department's budget for Financial year 2021/22 is 265,365,000/=. During the third quarter, the department received 46,020,000 which is 61% of the Quarterly Budget. This translates to 80% of the Annual Budget. This is a higher performance than the expected level of 75%. Most of the revenue items are performing at 70% and above with the best as revenue sources as External funding at 103% 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 17,817M/= unspent.

Reasons for unspent balances on the bank account

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 second quarter report for 2021/22. We carried out enumeration/registration of refugees from DRC Congo, Sensitized Communities on peaceful coexistence between refugees and hosting communities. We attended a budgeting training organized by MoFPED, attended various trainings on Parish Development Model organized by MoLG in Hoima. We carried out technical monitoring, held two planning meetings with LLG staff. We attended a review on implementation of UNHCR funded programs.

Highlights of physical performance by end of the quarter

The main part of the balance 14,298M/= is for purchase of laptops whose procurement process was on going and 1,851M/= on the account is for department activities being funded by partners who release funds bi- annually which delayed implementation.

Vote:595 Ntoroko District

Quarter3

*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	25,305	52%	12,273	7,578	62%
District Unconditional Grant (Non-Wage)	10,000	7,452	75%	2,500	2,500	100%
District Unconditional Grant (Wage)	25,000	17,853	71%	6,250	5,078	81%
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	25,305	52%	12,273	7,578	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	17,853	71%	6,250	5,079	81%
Non Wage	24,090	7,352	31%	6,023	2,400	40%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	49,090	25,205	51%	12,273	7,479	61%
C: Unspent Balances						
Recurrent Balances						
		99	0%			
Wage		0				
Non Wage		100				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		99	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 7,572,000 which is 62% of quarter plan and 52% of the annual plan which is below the expected level of performance of 75% and this is because llgs are supporting the department as planned and local revenue is performing at 0%.

Reasons for unspent balances on the bank account

The Unspent balance is ugx 100,000 which is to keep the account running

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	57,060	56%	24,910	16,029	64%
District Unconditional Grant (Non-Wage)	7,920	5,935	75%	1,980	1,975	100%
District Unconditional Grant (Wage)	59,994	43,723	73%	15,000	11,587	77%
Locally Raised Revenues	25,000	0	0%	5,463	0	0%
Sector Conditional Grant (Non-Wage)	9,869	7,402	75%	2,467	2,467	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	102,784	57,060	56%	24,910	16,029	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,994	43,596	73%	14,750	11,491	78%
Non Wage	42,789	13,337	31%	9,402	4,645	49%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	102,784	56,932	55%	24,152	16,136	67%
C: Unspent Balances						
Recurrent Balances						
Wage		127				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		128	0%			

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 16,029,000 which is 64% of the quarter plan and 57% of the annual budget which is below the expected level of performance of 75% this is because Local revenue is performing at 0%.

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Quarter3**Reasons for unspent balances on the bank account**

The Unspent is ugx 128,000 wage

Highlights of physical performance by end of the quarter

Profiled business enterprises, Profiled data on tourism sites in Nombe sub county,. Purchased small office equipment. Paid departmental staff salaries for three months.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.Prepared and submitted quarter 2 PBS report in fortportal.

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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.	Conducted Supervision & Monitoring of Progress of DDEG Implemented Capital Projects for the first 3 Quarters, Submission of Supplementary Budget Request Estimates of Pension & Gratuity for F/Y 2022-2023 to MoFPED-Kampala by CAO, CAO attended quarterly meeting of all CAOs and Town clerks in Kampala on 21/01/2022, Gratuity and DSC Emoluments Arrears paid, 9 months staff salaries and Pension paid, CAO Attended ULGA Annual General Assembly		By the end 3rd Quarter we plan to have done the following:- Departmental and Committee meetings facilitated, Salaries and domestic arrears paid, pensioners paid, official movements of staff facilitated, subscription to ULGA paid, staff welfare facilitated, Service delivery coordinated, Contributions to commemorate different international/National day celebrations made, IFMS activities coordinated, Subscriptions paid, Daily office Operations facilitated.	Conducted Supervision & Monitoring of Progress of DDEG Implemented Capital Projects for the first 3 Quarters of F/Y 2021-2022, Submission of Supplementary Budget Request Estimates of Pension & Gratuity for F/Y 2022-2023 to MoFPED-Kampala by CAO, CAO attended quarterly meeting of all CAOs and Town clerks in Kampala on 21/01/2022, 3 months staff salaries paid, 3 months Pension paid.
211101 General Staff Salaries	1,082,088	947,869	88 %		389,763
212102 Pension for General Civil Service	118,673	75,248	63 %		26,002
213004 Gratuity Expenses	956,300	355,252	37 %		25,595

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221001 Advertising and Public Relations	4,963	1,887	38 %	297
221002 Workshops and Seminars	1,200	900	75 %	300
221009 Welfare and Entertainment	1,000	749	75 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	749	75 %	250
221012 Small Office Equipment	1,000	749	75 %	250
221017 Subscriptions	2,000	288	14 %	0
222001 Telecommunications	1,000	749	75 %	253
222003 Information and communications technology (ICT)	1,000	749	75 %	399
223004 Guard and Security services	1,600	1,200	75 %	400
223005 Electricity	2,000	1,500	75 %	500
224004 Cleaning and Sanitation	2,630	1,971	75 %	730
225001 Consultancy Services- Short term	5,000	0	0 %	0
227001 Travel inland	14,500	2,500	17 %	1,000
227004 Fuel, Lubricants and Oils	7,000	4,071	58 %	2,000
228002 Maintenance - Vehicles	6,721	0	0 %	0
321617 Salary Arrears (Budgeting)	34,012	11,886	35 %	0
Wage Rect:	1,082,088	947,869	88 %	389,763
Non Wage Rect:	1,161,599	460,446	40 %	58,226
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,243,686	1,408,315	63 %	447,989

Reasons for over/under performance:

1. Means of Transport for CAO
2. Communication Network
3. Office space

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	(85)% LG established posts filled at District headquarters	(0)Not implemented this Quarter
%age of staff appraised	(90) % Staff appraised	(100) % Staff appraised by end of 3rd quarter	(30)% Staff appraised	(30)% Staff appraised
%age of staff whose salaries are paid by 28th of every month	(100) % Staff paid monthly salaries by 28th of every month.	(99) % Staff paid monthly salaries by 28th of every month (July 2021-March 2022).	(100)% Staff paid monthly salaries by 28th of every month (Jan-March).	(90)% Staff paid monthly salaries by 28th of every month (Jan-March).
%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 from July 2021-March 2022	(100)% age of pensioners paid by 28th of every month.	(100)% age of pensioners paid by 28th of every month (Jan-March).

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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.	Conducted induction of newly recruited Office Attendants on their roles and responsibilities, Inducted all finance staff on IFMS programme, CAO's payroll Approval 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	Human Resource data entry/Pay change forms prepared, Payroll managed and controlled, New staff oriented, Staff welfare program maintained, Disciplinary actions against errant staff administered, Training policies developed and implemented, Daily office operations facilitated, Deaths & incapacity attended to.	Conducted induction of newly recruited Office Attendants on their roles and responsibilities, Inducted all finance staff on IFMS programme, CAO's payroll Approval 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
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	1,500	75 %	500
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	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	6,000	43 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	6,000	43 %	2,000
Reasons for over/under performance:	1. Power 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	(7) 1 staff Supported for career growth, Conducted Induction of Finance Staff on IFMS Programme, Training Attachment of records staff , 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.	(0)Implemented in Q2 and Q4	(3)i)1 staff Supported for career growth ii)Conducted Induction of Finance Staff on IFMS Programme, iii)Training Attachment of records staff
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)Planned for Quarter 1
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, 1 staff Supported to Undertake Master of Public Administration & Management at the Mountains of the Moon University, Conducted Induction of Finance Staff on IFMS Programme, Training Attachment of records staff to Bundibugyo Central Registry.	One District Training Committee Meeting held, Training needs assessment conducted, Bi-Annual district performance review workshops conducted.	1 staff Supported to Undertake Master of Public Administration & Management at the Mountains of the Moon University, Conducted Induction of Finance Staff on IFMS Programme, Training Attachment of records staff to Bundibugyo Central Registry.
221003 Staff Training	19,023	19,023	100 %	6,278
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,023	19,023	100 %	6,278
External Financing:	0	0	0 %	0
Total:	19,023	19,023	100 %	6,278
Reasons for over/under performance:	1. District Training facility 2. Expensive short courses			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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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.	PAS coordinated all activities in LLGs and Health facilities, Supervised LLGs, 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, Legal, Professional & Consultancy Services Short-Term for State Attorney Fort Portal (Case of Twambale Biira Vs Ntoroko DLG : Case No. 003 of 2018), Preparation of PBS QTR 2 Report & BFP for F/Y 2022-2023 in Fort Portal.	Staff facilitated to travel to work, Government projects monitored, Schools and Health Facilities supervised, Lower Local Governments supervised and mentored.	Legal, Professional & Consultancy Services Short-Term for State Attorney Fort Portal (Case of Twambale Biira Vs Ntoroko DLG : Case No. 003 of 2018), Preparation of PBS QTR 2 Report & BFP for F/Y 2022-2023 in Fort Portal, Facilitated daily office operations and staff attendance to duty.
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	9,498	79 %	2,940
227004 Fuel, Lubricants and Oils	14,000	1,638	12 %	638
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,000	11,136	38 %	3,578
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,000	11,136	38 %	3,578

Reasons for over/under performance:

1. District hospital
2. District communication media

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.	Attended 1st General meeting of Uganda IT Officers Association in Mukono DLG, Upgraded the DSTV decoder and made payment for TV services, Coordinated IG-Online declaration exercise for the Public officers in the entire district, 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	District client charter reviewed and disseminated, Conduct community policing activities like district Balaza's/community dialogue meetings, Daily Office operations facilitated, Radio talk shows held, Print media procured, Radio Announcements ran.	Attended 1st General meeting of Uganda IT Officers Association in Mukono DLG, Upgraded the DSTV decoder and made payment for TV services, Operation and management expenses for CAO's office paid.
221002	Workshops and Seminars	1,000	750	75 %	250
221011	Printing, Stationery, Photocopying and Binding	500	374	75 %	125
227001	Travel inland	4,000	1,500	38 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,500	2,624	48 %	875
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,500	2,624	48 %	875
Reasons for over/under performance:		1. Internet and calling network signals 2. Office space for ICT			
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	3 months staff Payroll printed and Hard copy displayed on the Notice board, Payroll managed and monitored, Pay slips make available for all staff.
221011 Printing, Stationery, Photocopying and Binding	3,886	2,915	75 %	972
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,886	2,915	75 %	972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,886	2,915	75 %	972
Reasons for over/under performance:	1. Typesetting costs 2. Secure notice board			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(80) %age of staff trained in Records Management	(60) % of staff trained in Records Management	(10)%age of staff trained in Records Management	(40)% of staff trained in Records Management
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	Information delivered to the right recipients and office records managed, Mails collected on time, Payment of Postal office annual rental fees, Office operations paid for.	Mails collected on time, Office operations and coordination activities facilitated, Information delivered to the right recipients and office records managed
221009 Welfare and Entertainment	1,000	749	75 %	253
221012 Small Office Equipment	500	375	75 %	125
221017 Subscriptions	100	74	74 %	25
222001 Telecommunications	400	300	75 %	100
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,498	30 %	503
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,498	30 %	503
Reasons for over/under performance:	1. Office space 2. Office furniture			
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, domain Annual Subscriptions and internet services attained, Timely submission of reports on departments PBS planning activities and ICT activities ensured and District archives maintained.	ICT office maintained, Prepared and coordinated planning activities for the department, Prepared PBS Quarterly reporting, BFP, DDP3, Annual work plan and Draft Budget for FY 2022-2023
221008 Computer supplies and Information Technology (IT)	500	375	75 %	125
221017 Subscriptions	1,000	749	75 %	249
222001 Telecommunications	500	375	75 %	125
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	4,000	2,999	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,498	56 %	1,499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,498	56 %	1,499

Reasons for over/under performance:

1. Means of transport
2. Internet

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	(4) office furniture purchased	(102)Desk top computers(02) and sets of office furniture (100) purchased	(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) Community hall under construction at the District Head quarters	(0)Implemented in Quarter one	(1)Community hall under construction at the District Head quarters
No. of vehicles purchased	(0) Not planned for	(0) 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

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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.	Advance Payment for Council Hall and Executive Offices Block Construction made, Supervision, Monitoring & Physical Verification by Both Political & Technical Teams on Status of Capital Project Implementation in Various Sectors & LLGs F/Y 2021-2022, 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 of Office Furniture.	Site meetings and joint support supervision and monitoring conducted, final stages of completion of works Assessed and contractor paid	Tender awarded and Construction works started on, Project officially launched, Site meetings and joint support supervision and monitoring conducted, Advance Payment for Council Hall and Executive Offices Block Construction made.
281504 Monitoring, Supervision & Appraisal of capital works	20,000	20,000	100 %	5,123
311101 Land	100,000	100,000	100 %	0
312101 Non-Residential Buildings	270,416	114,772	42 %	114,772
312203 Furniture & Fixtures	10,000	5,850	59 %	2,410
312213 ICT Equipment	7,000	3,241	46 %	1,651
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	407,416	243,863	60 %	123,956
External Financing:	0	0	0 %	0
Total:	407,416	243,863	60 %	123,956
Reasons for over/under performance:	1. Outsourcing for service providers 2. Access to raw materials/equipment 3. Workers 4. Standards and cost of living at the construction site			
Total For Administration : Wage Rect:	1,082,088	947,869	88 %	389,763
Non-Wage Reccurent:	1,228,985	489,116	40 %	67,652
GoU Dev:	426,439	262,885	62 %	130,233
Donor Dev:	0	0	0 %	0
Grand Total:	2,737,512	1,699,870	62.1 %	587,647

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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	()		(2022-10-30)Preparation of 9 months accounts and submission to Accountant General and MOFPED	()
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			Payment of staff salaries for 3 months, reconciliation of bank accounts, posting of revenue abstracts,	Payment of staff salaries for 9 months, reconciliation of bank accounts, posting of revenue abstracts, Conducted departmental staff meetings, Coordinated Financial Management activities of various departments for the 3 Quarters.
211101 General Staff Salaries	161,000	117,155	73 %		39,546
213001 Medical expenses (To employees)	800	375	47 %		125
213002 Incapacity, death benefits and funeral expenses	500	375	75 %		125
221002 Workshops and Seminars	2,500	1,425	57 %		475
221003 Staff Training	1,000	750	75 %		250
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	1,500	750	50 %		250
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %		150
221012 Small Office Equipment	600	72	12 %		72
221017 Subscriptions	1,000	513	51 %		250
227001 Travel inland	6,000	3,405	57 %		1,405
227004 Fuel, Lubricants and Oils	3,000	1,750	58 %		1,250

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228002	Maintenance - Vehicles	1,500	1,375	92 %	125
	Wage Rect:	161,000	117,155	73 %	39,546
	Non Wage Rect:	20,000	11,240	56 %	4,477
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	181,000	128,395	71 %	44,023
Reasons for over/under performance:		Non availability of network at the District Headquarters increase the cost of preparation and submission of reports.			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(7000000)	()	(1750000)	()	
	Registratio n of Hotels and invoicing of Clients in the District	Ugx Collected from Hotel Registered in the District	Registratio n of Hotels and invoicing of Clients in the District	Ugx Collected from Hotel Registered in the District	
Value of Hotel Tax Collected	(15000000)	ayment () of Staff Salaries Deduction of LST from Staff on a monthly BasisUgx collected from Established Staff	(3750000)	ayment () of Staff Salaries Deduction of LST from Staff on a monthly BasisUgx collected from Established Staff	()Collected Hotel tax in the Town councils of Rwebisengo, Kanara and Karugutu
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		Conducting Revenue Mobilization, Revenue Trainings of lower Local Governments, Local revenue collections, Revenue audit and performance for 3 months.		Tendered out Local revenue Utilities for 6 months, conducted revenue audit in all LLG's, Held Local Revenue Meeting with stakeholders,
221002	Workshops and Seminars	2,000	1,125	56 %	375
221003	Staff Training	800	0	0 %	0
221009	Welfare and Entertainment	2,000	450	23 %	152
221011	Printing, Stationery, Photocopying and Binding	1,500	375	25 %	196
221012	Small Office Equipment	300	154	51 %	75
227001	Travel inland	8,600	7,700	90 %	1,960
227004	Fuel, Lubricants and Oils	3,900	825	21 %	275

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228002	Maintenance - Vehicles	900	650	72 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	11,279	56 %	3,483
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	11,279	56 %	3,483
Reasons for over/under performance:		Covid-19 had negative impacts on Local Revenue Collections and Performance. This resulted into underperformance of planned council activities in the 9 Months.			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2021-05-30)	()		(2022-05-30)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	(2022-05-30)Prepared and Submitted Annual work plan for the District to Council
Date for presenting draft Budget and Annual workplan to the Council	(2021-05-15)	()		(2022-05-30)Annual work plan approved by Council	(2022-04-26)Annual work plan presented to Council
Non Standard Outputs:	Budget controll and accountability strengthened through adherence Budget Desk resolutions, Supervision and monitoring of Budget Execution. Review of Budget Desk minutes,			Preparation of departmental workplan(draft) and Annual Budget.	
221002	Workshops and Seminars	2,000	750	37 %	385
221011	Printing, Stationery, Photocopying and Binding	800	300	38 %	100
227001	Travel inland	3,600	1,200	33 %	400
227004	Fuel, Lubricants and Oils	2,000	750	37 %	250
228002	Maintenance - Vehicles	600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	3,000	33 %	1,135
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	3,000	33 %	1,135
Reasons for over/under performance:		Load shedding and unreliable net work sometimes affects performance and outputs within the planned timelines.			

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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
Output : 148104 LG Expenditure management Services					
N/A					
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,			Monthly Returns of PAYE,18% VAT,6 %WHT Prepared and filed to Uganda Revenue Authority.	Quarterly returns and remittances made to URA for PAYE, 6%WHT, 18% VAT
221008 Computer supplies and Information Technology (IT)	600	550	92 %		150
221009 Welfare and Entertainment	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	150	38 %		87
221012 Small Office Equipment	300	0	0 %		0
222001 Telecommunications	200	146	73 %		72
227001 Travel inland	1,600	670	42 %		220
227004 Fuel, Lubricants and Oils	1,100	450	41 %		150
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,500	1,966	36 %		679
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,500	1,966	36 %		679
Reasons for over/under performance:		Lack of Network at the District increases the cost of Filing returns to Uganda Revenue Authority.			

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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
Output : 148105 LG Accounting Services					
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	()		()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	()
Non Standard Outputs:	Preparation and submission of timely accountability of all Officail Dvances and filling submission to procument for stationary, filling cabins, box fills, and verification of documentsPreparati on and Submission of the Draft Financial statement to Accountant			Preparation of Quarterly reports. Making monthly Reconciliations Abstracting Revenues on a monthly and Quarterly basis.	Prepared and submitted second quarter PBS report to line Ministries.
221002 Workshops and Seminars	2,400	615	26 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	769	38 %		250
221012 Small Office Equipment	600	225	37 %		75
227001 Travel inland	8,500	2,397	28 %		1,025
227004 Fuel, Lubricants and Oils	2,000	750	37 %		250

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273101 Medical expenses (To general Public)	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	4,756	30 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	4,756	30 %	1,900

Reasons for over/under performance: Non availability of network coupled with rampant load shedding results into increased cost of preparing the reports and sometimes late submission.

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:		IFMS well maintained and operated Procurement of Office Stationery. Procurement of Generator Fuel. Servicing of IFMS Computers, Printer, and Generator. Procuring of Printer Cartridges.	Procurement of Generator fuel for IFMS. Servicing of IFMS equipment. Procurement of Printing Stationery	Procured generator Fuel for 3 quarter (9 months) Serviced the IFMS generator and Fire extinguishers and other equipment's.	
221014	Bank Charges and other Bank related costs	0	534	0 %	0
223005	Electricity	7,500	3,750	50 %	0
227004	Fuel, Lubricants and Oils	15,000	11,248	75 %	3,748
228003	Maintenance – Machinery, Equipment & Furniture	7,500	5,625	75 %	1,879
Wage Rect:		0	0	0 %	0
Non Wage Rect:		30,000	21,157	71 %	5,627
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		30,000	21,157	71 %	5,627

Reasons for over/under performance: The increase of fuel prices and rampant load shedding increased the cost of Fuel.

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	Conducting meetings with Lower Level Local Governments to disseminate information of Releases on a Quarterly basis for accountability.	Conducted meetings with Lower Level Local Governments to disseminate information of Releases on a Quarterly basis for accountability.	
221011	Printing, Stationery, Photocopying and Binding	600	365	61 %	312
227001	Travel inland	2,400	1,600	67 %	1,200

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227004 Fuel, Lubricants and Oils	1,200	141	12 %	89
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	2,106	50 %	1,601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	2,106	50 %	1,601
Reasons for over/under performance:	Planned outputs not achieved because insufficient Local revenue realized in the quarter. This was caused by covid-19 challenges and Livestock Quarantine because of FMD outbreak.			
<i>Total For Finance : Wage Rect:</i>	<i>161,000</i>	<i>117,155</i>	<i>73 %</i>	<i>39,546</i>
<i>Non-Wage Reccurent:</i>	<i>104,700</i>	<i>55,503</i>	<i>53 %</i>	<i>18,903</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>265,700</i>	<i>172,658</i>	<i>65.0 %</i>	<i>58,449</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 LLGsCouncil 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		One council meeting and one district standing committee held, staff salaries for three month paid, councilors emoluments for three month paid one council ordinance passed and enforced.	One council meeting and one district standing committee held, staff salaries for three month paid, councilors emoluments for three month paid one council ordinance passed and enforced.
211101 General Staff Salaries	110,000	80,128	73 %		24,931
211103 Allowances (Incl. Casuals, Temporary)	182,997	112,836	62 %		36,480
221002 Workshops and Seminars	10,000	10,000	100 %		0
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	7,480	47 %		2,480
227004 Fuel, Lubricants and Oils	10,000	500	5 %		500
228002 Maintenance - Vehicles	9,000	1,000	11 %		500
228003 Maintenance – Machinery, Equipment & Furniture	8,980	0	0 %		0
Wage Rect:	110,000	80,128	73 %		24,931
Non Wage Rect:	242,980	132,710	55 %		39,960
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	352,980	212,838	60 %		64,891
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 Publicicise 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 15 tenders. Quarterly report written and submitted.	Attended bid evaluation and procurement in Mubende.
221002 Workshops and Seminars	2,400	1,799	75 %		819
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	1,799	21 %	819
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	1,799	21 %	819

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	(9) Land applications	(2)Land applications	(2)Land applications
No. of Land board meetings	(4) Land board meetings conducted	(1) Land board meetings conducted	(1)Land board meetings conducted	(1)Land board meetings conducted

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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 3 land management committee meetings on submissions for land registration, had 3 field work visits on land boarders/ownership verification	land committee meetings held, Land surveyed and inspected by the district land board	land committee meetings held, Land surveyed and inspected by the district land board
221002 Workshops and Seminars	3,000	1,902	63 %	402
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	1,902	21 %	402
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,900	1,902	21 %	402
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	()	(1)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	(3) 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. 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. procuring of fuel lubricants for the district chairperson. procuring of stationery
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 baraazasConductin g 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	Quarterly Feed back mechanism in place through community baraazasConductin g 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
227004 Fuel, Lubricants and Oils	12,500	12,424	99 %	6,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,500	12,424	99 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,500	12,424	99 %	6,000
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 Planning meeting	One District standing committee meetings held, standing committee members allowances paid.	One District standing committee meetings held, standing committee members allowances paid.
221002 Workshops and Seminars	10,400	5,956	57 %	757
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	800
227001 Travel inland	11,800	9,796	83 %	4,481
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	16,552	72 %	6,038
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	16,552	72 %	6,038
Reasons for over/under performance: Committee secretaries prepare reports late for submission and discussion by council				
Total For Statutory Bodies : Wage Rect:	110,000	80,128	73 %	24,931
Non-Wage Recurrent:	317,000	165,387	52 %	53,219
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	427,000	245,515	57.5 %	78,150

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	BFP and annual work plan for FY 2022/23 done, FMD vaccine collected from MAAIF and radio talk show held. FMD monitoring done. Sensitized farmers on disease control and held 04 DRRT meeting on FMD control. Crop pest and disease inspection on BBW and fall army worm done. Facilitated extension staff and 820 farmers trained. Artificial inseminators supported on breed improvement. Salaries paid		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.	BFP and annual work plan for FY 2022/23 done, FMD vaccine collected from MAAIF and radio talk show held. FMD monitoring done. Sensitized farmers on disease control and held a DRRT meeting on FMD control. Crop pest and disease inspection on BBW and fall army worm done. Facilitated extension staff and 156 farmers trained. Artificial inseminators supported on breed improvement. Salaries paid
211101 General Staff Salaries	694,368	451,776	65 %		144,440
221002 Workshops and Seminars	862,431	272,216	32 %		95,916
224006 Agricultural Supplies	25,000	9,638	39 %		3,388
Wage Rect:	694,368	451,776	65 %		144,440
Non Wage Rect:	887,431	281,854	32 %		99,304
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,581,799	733,631	46 %		243,744
Reasons for over/under performance: Lack of enough transport means for field staff					
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	DFO facilitated to undertake fish farmer registration and boat owners, supported on fisheries enforcement activities along the fisheries protection unit	Fish Farmers in Karugutu and Nombe 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	DFO facilitated to support to fisheries enforcement activities along the fisheries protection unit
221011 Printing, Stationery, Photocopying and Binding	50	27	54 %	2
227001 Travel inland	2,438	1,357	56 %	138
227004 Fuel, Lubricants and Oils	650	362	56 %	37
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,138	1,745	56 %	177
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,138	1,745	56 %	177

Reasons for over/under performance: Lack of transport means for field 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	Supervision of Extension crop staff in agriculture extension and establishment of model gardens, trained staff on soil testing kit usage as well as data tools for food nutrition	Supervised soil testing activities and farmer trainings. Supervised ISSD seed project in Nombe and Karugutu. 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. Assessed OWC and other program performances.	Supervision of Extension crop staff in agriculture extension and establishment of model gardens
221011 Printing, Stationery, Photocopying and Binding	60	33	55 %	3
227001 Travel inland	7,600	4,229	56 %	429

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227004 Fuel, Lubricants and Oils	1,700	946	56 %	96
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,360	5,208	56 %	528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,360	5,208	56 %	528
Reasons for over/under performance: Lack of transport means to ease field supervision				
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 Vermin control activities in the district including setting of tsetse nets and training of farmers in apiculture	Farmers trained in apiculture and tsetse traps set, Collected, analyzed and compiled of basic entomology statistics, , followed up demo/ model farms . 20 tsetse traps set deployed and maintained in Rwebisengo, Kibuuku and Butungama	undertook Vermin control activities in the district
221011 Printing, Stationery, Photocopying and Binding	50	27	54 %	2
227001 Travel inland	2,300	1,280	56 %	130
227004 Fuel, Lubricants and Oils	750	417	56 %	42
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	1,724	56 %	174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,100	1,724	56 %	174
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	Data on veterinary statistics collected, FMD enforcement done, Supervision of Extension veterinary services as well as preparing 2nd quarter report for FY 2020/21 in Fort portal	Supervised training of farmers in animal husbandry and agribusiness , Prepared Quarterly reports. Facilitated the veterinary staff with health permit books, Undertook disease and pest surveillance ,Supervised and conducted farmer surveys, collected and compiled basic Veterinary	Supervision of Extension veterinary services as well as preparing 2nd quarter report for FY 2020/21 in Fort portal
221011 Printing, Stationery, Photocopying and Binding	2,670	1,486	56 %	548
222001 Telecommunications	200	111	56 %	11
227001 Travel inland	9,780	5,443	56 %	553
227004 Fuel, Lubricants and Oils	2,400	1,333	56 %	133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,050	8,374	56 %	1,246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,050	8,374	56 %	1,246
Reasons for over/under performance:	Lack of a diagnostic laboratory facility to ease disease detection and diagnosis			

Output : 018212 District Production Management Services

N/A

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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 extension workers, Quarterly review meeting for quarter 1 done, trained Extension staff on reporting and completion of quarterly agricultural extension reports for submission to MAAIF. Small office equipment's and stationery procured. Production vehicle repaired with Piston set & Cylinder head camshaft as well as bushes at Kabururu Motor Garage. Procured and distributed 3470 cocoa seedlings to farmers	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, supervised and backstopped Agriculture extension activities and projects, Production Office coordinated,, Procured office stationary, Maintained Small office equipment's	Trained Extension staff on reporting and completion of quarterly agricultural extension reports for submission to MAAIF. Small office equipment's and stationery procured. Production vehicle repaired with Piston set & Cylinder head camshaft as well as bushes at Kabururu Motor Garage. Procured and distributed 3470 cocoa seedlings to farmers
221002 Workshops and Seminars	11,500	6,400	56 %	650
221011 Printing, Stationery, Photocopying and Binding	1,400	779	56 %	79
221012 Small Office Equipment	800	445	56 %	45
227001 Travel inland	8,800	4,898	56 %	498
227004 Fuel, Lubricants and Oils	7,365	4,099	56 %	416
228002 Maintenance - Vehicles	5,000	2,783	56 %	1,758
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,865	19,404	56 %	3,446
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,865	19,404	56 %	3,446

Reasons for over/under performance: None

Capital Purchases

Output : 018272 Administrative Capital

N/A

Vote:595 Ntoroko District

Quarter3

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		Construction of a VIP latrine in Rwebisengo and procurement of tyres (Vehicle and Motorcycle)	
312101 Non-Residential Buildings	17,000	0	0 %	0
312201 Transport Equipment	37,500	7,518	20 %	0
312301 Cultivated Assets	4,809	3,206	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,309	10,725	18 %	0
External Financing:	0	0	0 %	0
Total:	59,309	10,725	18 %	0
Reasons for over/under performance:				
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		District level staff and LLG staff/ extension staff facilitated to implement, coordinate and followup Model farmer development project with appropriate tools and equipments	
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:				
Total For Production and Marketing : Wage Rect:	694,368	451,776	65 %	144,440
Non-Wage Reccurent:	952,943	318,309	33 %	104,875
GoU Dev:	139,166	10,725	8 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,786,478	780,810	43.7 %	249,315

Vote:595 Ntoroko District

Quarter3

Workplan : 5 Health

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

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Non Standard Outputs:	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	Oral polio vaccination campaign round one, cholera round two vaccination campaign and Covid-19 round two vaccination campaign conducted. Support supervision to lower level health facilities conducted, -Emergency epidemic preparedness and response conducted, -Departmental vehicles/motorcycles repaired, HIV and AIDS/Tb activities conducted.	Support supervision to lower level health facilities conducted, -Emergency epidemic preparedness and response conducted, -Departmental vehicles/motorcycles repaired, HIV and AIDS/Tb activities conducted.	Conducted polio round one 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. Covid-19 round two vaccination campaign
221011 Printing, Stationery, Photocopying and Binding	7,000	0	0 %	0

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Quarter3

227001 Travel inland	353,000	175,300	50 %	66,201
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	360,000	175,300	49 %	66,201
Total:	360,000	175,300	49 %	66,201

Reasons for over/under performance:

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	Covid-19 round two vaccination campaign where outreaches were conducted in every village and payment of health workers and mobilizers and supervision by DHT was done. Routine immunization outreaches supported -Support visit to health facilities conducted, -Quarterly performance meetings on EPI activities conducted.	-Routine immunization outreaches supported -Support visit to health facilities conducted, -Quarterly performance meetings on EPI activities conducted.	Covid-19 round two vaccination campaign where outreaches were conducted in every village and payment of health workers and mobilizers and supervision by DHT was done.
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227001 Travel inland	230,000	57,273	25 %	12,104
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	230,000	57,273	25 %	12,104
Total:	230,000	57,273	25 %	12,104

Reasons for over/under performance:

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

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Quarter3

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.	(1718) 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.	(643)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.	(592) 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.	(223)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	(199) Deliveries conducted in Health unit.	(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	(65)Deliveries conducted in Health unit.

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Quarter3

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).	(170) 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).	(45)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, -	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.	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.	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.
263367 Sector Conditional Grant (Non-Wage)	3,716	2,403	65 %	2,403
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,716	2,403	65 %	2,403
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,716	2,403	65 %	2,403
Reasons for over/under performance:				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				

Vote:595 Ntoroko District

Quarter3

Number of trained health workers in health centers	(190) -Trained Health workers recruited,inducted/ posted and actively providing services in health centres	(130) Health workers oriented in Maternal Child health services and HIV/AIDS services. Trained Health workers recruited, inducted/ posted and actively providing services in health centres	(55) -Trained Health workers recruited,inducted/ posted and actively providing services in health centres	(40)Health workers oriented in Maternal Child health services and HIV/AIDS services
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.	(55) 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.	(25)-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.	(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.
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	(25666) Patients that attended OPD department	(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	(1685)Patients that attended OPD department

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Quarter3

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	(5215) Patients that attended IPD Department	(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	(2146)Patients that attended IPD Department
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.	(1988) Deliveries conducted in government health facilities.	(805)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.	(664)Deliveries conducted in government health facilities.
% 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

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Quarter3

% 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	(2625) 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	(885)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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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, Covid-19 vaccination 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 vaccination, Health education sessions held Number of clients screened and assessed at OPD for different illnesses Male involvement campaigns held for safe motherhood/SRH.
263367 Sector Conditional Grant (Non-Wage)	141,803	107,416	76 %	35,579
263369 Support Services Conditional Grant (Non-Wage)	124,000	123,972	100 %	53,188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	265,803	231,388	87 %	88,767
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	265,803	231,388	87 %	88,767
Reasons for over/under performance:				
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.	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.
281504 Monitoring, Supervision & Appraisal of capital works	18,500	17,610	95 %	5,720

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,500	17,610	95 %	5,720
External Financing:	0	0	0 %	0
Total:	18,500	17,610	95 %	5,720
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)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.	()
No of healthcentres 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		Supervision of ongoing works	
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:				

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088183 OPD and other ward Construction and Rehabilitation					
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/p lumbing,internal door fixingConstruction 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	()
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			Supervision of works by Project management committee done Evaluation of the extra works done.	
312101 Non-Residential Buildings	35,159	13,216	38 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	35,159	13,216	38 %		0
External Financing:	0	0	0 %		0
Total:	35,159	13,216	38 %		0

Reasons for over/under performance:

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

N/A

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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 assessed on monthly basis, -Quarterly PBS re [ports compiled and submitted. Vehicle maintenance and office running.	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 re [ports 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 assessed on monthly basis, -Quarterly PBS re [ports compiled and submitted. Vehicle maintenance and office running.
211101 General Staff Salaries	1,937,939	1,672,017	86 %	569,797
211103 Allowances (Incl. Casuals, Temporary)	0	111,100	0 %	0
227001 Travel inland	36,307	119,219	328 %	14,149
227004 Fuel, Lubricants and Oils	1,000	691	69 %	230
228002 Maintenance - Vehicles	6,000	26,500	442 %	2,170
Wage Rect:	1,937,939	1,672,017	86 %	569,797
Non Wage Rect:	43,307	257,511	595 %	16,549
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,981,246	1,929,528	97 %	586,347
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	Community sensitization meetings conducted on disease prevention and health promotion. 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.	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.	Community sensitization meetings conducted on disease prevention and health promotion.
227001 Travel inland	16,000	14,065	88 %	1,378

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	14,065	88 %	1,378
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	14,065	88 %	1,378
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>1,937,939</i>	<i>1,672,017</i>	<i>86 %</i>	<i>569,797</i>
<i>Non-Wage Reccurent:</i>	<i>328,826</i>	<i>505,366</i>	<i>154 %</i>	<i>109,097</i>
<i>GoU Dev:</i>	<i>423,659</i>	<i>30,826</i>	<i>7 %</i>	<i>5,720</i>
<i>Donor Dev:</i>	<i>590,000</i>	<i>232,573</i>	<i>39 %</i>	<i>78,305</i>
<i>Grand Total:</i>	<i>3,280,424</i>	<i>2,440,782</i>	<i>74.4 %</i>	<i>762,919</i>

Vote:595 Ntoroko District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 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 9 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	2,336,883	75 %		850,832
Wage Rect:	3,116,649	2,336,883	75 %		850,832
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,116,649	2,336,883	75 %		850,832
Reasons for over/under performance: Outbreak of floods that submerged primary schools of Umoja, Kanchwakumu and Rwangara					
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	(10000) Pupils enrolled in UPE schools		()	(10000)Pupils enrolled in UPE schools
No. of student drop-outs	(80) students drop out of school due to Covid-19	(60) 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 disbused to 37 Governement aided Primary Schools of Musandama, Nyakatoke,Nombe, Murambe, Nyakatonzi, Karugutu, Ibanda, Kasozi, Kyaabandara, Nyabusokoma, Itojo, Kyamutema. Rwesenene, Kibuuku, , Rwamabale, Bweramule, Bugando, Haibale, Kabimbiri, Kamuhiigi, Rwebinyonyi, Makondo, Kanyamukura, Butugama, Budiba, Buneera, Kasungu, Bwizibwera, Masaka, MasonjoKyabukunguru, Umoja, Rwangara, KamugaNtoroko.	Termly Disbursement of UPE Capitation grant to 38 Primary schools of Karugutu, Ibanda, Kyabandara, Nyabusokoma,Kas ozi, 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,Kas ozi, 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,Kas ozi, 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	203,309	67 %	152,282
Wage Rect:	0	0	0 %	0
Non Wage Rect:	304,964	203,309	67 %	152,282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	304,964	203,309	67 %	152,282
Reasons for over/under performance:	Covid-19 outbreak and its effects			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) classroom block at Nyakasenyi Ps	()	(2)classroom block at Nyakasenyi Ps	()
No. of classrooms rehabilitated in UPE	(2) unfunded	()	(2)unfunded	()
Non Standard Outputs:	2 classroom block constructed at Nyakasenyi Ps		2 classroom block constructed at Nyakasenyi Ps	
281501 Environment Impact Assessment for Capital Works	500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,500	670	45 %	0

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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 %	0
External Financing:	0	0	0 %	0
Total:	86,000	670	1 %	0
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	(0) latrine stances constructed	(9) VIP Latrine stances at Kyamutema and Bwizibwera Ps	(0) latrine stances constructed
No. of latrine stances rehabilitated	(0) Not planned for	(2) latrine stances rehabilitated	()	(0) 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. Rehabilitation of VIP latrine at Rwamabale P/S. Inspected all school latrines to assess the effects of floods	10 VIP Latrine stances constructed at Kyamutema and Bwizibwera Ps	Inspected all school latrines to assess the effects of floods
281504 Monitoring, Supervision & Appraisal of capital works	5,622	4,871	87 %	1,338
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	4,871	7 %	1,338
External Financing:	0	0	0 %	0
Total:	74,622	4,871	7 %	1,338
Reasons for over/under performance: Lack of a departmental vehicle to carry out inspection				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(100) Desks supplied to Nyakasenyi Ps	()	(25) Desks supplied to Nyakasenyi Ps	()
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

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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
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
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 9 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	941,250	74 %		362,994
Wage Rect:	1,270,084	941,250	74 %		362,994
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,270,084	941,250	74 %		362,994
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	235,133	67 %		176,157
Wage Rect:	0	0	0 %		0
Non Wage Rect:	352,700	235,133	67 %		176,157
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	352,700	235,133	67 %		176,157

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
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.Completion and preparation for commissioning of construction works at Nombe seed secondary school		Construction of works and works Monitored and supervised	Completion and preparation for commissioning of construction works at Nombe seed secondary school
281501 Environment Impact Assessment for Capital Works	20,000	12,673	63 %		3,602
281502 Feasibility Studies for Capital Works	8,000	5,864	73 %		2,520
281503 Engineering and Design Studies & Plans for capital works	4,000	2,214	55 %		914
281504 Monitoring, Supervision & Appraisal of capital works	68,000	61,110	90 %		17,441
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	81,861	5 %		24,477
External Financing:	0	0	0 %		0
Total:	1,702,848	81,861	5 %		24,477
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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Non Standard Outputs:	Inspection and Monitoring of all Learning Centres, Purchase of stationery and small office equipment, purchase of cleaning and sanitation materials, attend workshops and seminars and travel of departmental staff	Inspected the state of school latrines affected by floods in the District. Carried joint monitoring of schools for re-opening. Attended Butungama board of survey meeting.	8 Government aided Ps , 5 Sec School, 23 ECD, 45 Private Ps, 3 Private Sec school Inspected and Monitored	Inspected the state of school latrines affected by floods in the District. Carried joint monitoring of schools for re-opening. Attended Butungama board of survey meeting.
221002 Workshops and Seminars	3,000	2,000	67 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000	67 %	500
221012 Small Office Equipment	500	167	33 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	17,000	11,331	67 %	5,671
227004 Fuel, Lubricants and Oils	3,376	2,251	67 %	1,475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,376	16,749	63 %	8,647
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,376	16,749	63 %	8,647
Reasons for over/under performance:				
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	Gamaes and Sports items procured Refreshements during games activities purchased Training of Learners in ball games	Games and Sports items procured. Monitored the safety of sports facilities in schools
221002 Workshops and Seminars	2,100	697	33 %	0
221017 Subscriptions	100	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	3,300	0	0 %	0
227001 Travel inland	4,500	2,595	58 %	1,095
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,292	33 %	1,095
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,292	33 %	1,095
Reasons for over/under performance:				
Output : 078404 Sector Capacity Development				
N/A				

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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. Trained Head teachers on proper utilization of UPE and USE Non wage and Budgeting. Submitted verified students for District quota to ministry.	Head teachers trained in school administration, Orientation of SMC on their roles and responsibilities Beginning of term head teachers meetings conducted	Trained Head teachers on proper utilization of UPE and USE Non wage and Budgeting. Submitted verified students for District quota to ministry.
221002 Workshops and Seminars	6,000	3,756	63 %	1,756
227001 Travel inland	4,000	2,263	57 %	930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,019	60 %	2,686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,019	60 %	2,686

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. Preparation and submission of education supplementary budgets. Submitted request to MOES to transfer Karugutu SSS Headteacher	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 Reports. Preparation and submission of education supplementary budgets. Submitted request to MOES to transfer Karugutu SSS Headteacher
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211101 General Staff Salaries	92,622	67,246	73 %	17,834
213001 Medical expenses (To employees)	1,000	667	67 %	333
221002 Workshops and Seminars	3,000	1,940	65 %	940
221011 Printing, Stationery, Photocopying and Binding	1,001	300	30 %	0
221012 Small Office Equipment	5,689	3,758	66 %	1,862
224004 Cleaning and Sanitation	1,200	400	33 %	0
227001 Travel inland	4,000	2,667	67 %	1,376
227004 Fuel, Lubricants and Oils	3,000	2,000	67 %	1,000
228001 Maintenance - Civil	8,000	0	0 %	0
228002 Maintenance - Vehicles	8,000	4,922	62 %	2,454
Wage Rect:	92,622	67,246	73 %	17,834
Non Wage Rect:	34,890	16,654	48 %	7,965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	127,512	83,899	66 %	25,799

Reasons for over/under 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	()	()facilities operationa	()
No. of children accessing SNE facilities	(32) Children with SN accessing school and Facilities	(32) Children access SNE facilities. Monitoring to ensure compliance to this requirement was done in 23 schools	()Children access SNE facilities	(32)Children access SNE facilities. Monitoring to ensure compliance to this requirement was done in 23 schools
Non Standard Outputs:	Children with Special Needs followed up both in Schools and Communities		Follow up visits with 2 SNE facilities	
227001 Travel inland	2,500	1,666	67 %	833
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,666	67 %	833
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,666	67 %	833

Reasons for over/under performance:

Total For Education : Wage Rect:	4,479,356	3,345,379	75 %	1,231,660
Non-Wage Reccurent:	741,429	482,821	65 %	349,665
GoU Dev:	1,893,470	87,402	5 %	25,815
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>7,114,255</i>	<i>3,915,603</i>	<i>55.0 %</i>	<i>1,607,139</i>
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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 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 requests to Mbarara regional workshop for equipment servicing, supply of consumables and tyres. Repaired district pick up for works department.		Two pairs of grader blades and End bits procured and supplied.	Repaired Pick up double cabin for district works department.
227001 Travel inland	2,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	13,000	6,084	47 %		1,090
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	6,084	41 %		1,090
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	6,084	41 %		1,090
Reasons for over/under performance: under expenditure is due to low quarterly funds release from Uganda Road Fund.					
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).	Submitted Quarterly physical and financial accountability reports to Uganda Road Fund. Paid staff slaries for Works Staff. Carried out budgeting and Workplans PBS preparations in Fortportal. District Roads Committee sitting.	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.	Submitted Quarterly physical and financial accountability reports to Uganda Road Fund. Paid staff salaries for Works Staff. Carried out budgeting and Workplans PBS preparations in Fortportal. District Roads Committee sitting.
211101 General Staff Salaries	60,000	43,685	73 %	13,264
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	1,000	777	78 %	277
227001 Travel inland	27,154	11,416	42 %	5,685
227004 Fuel, Lubricants and Oils	4,004	3,996	100 %	2,996
Wage Rect:	60,000	43,685	73 %	13,264
Non Wage Rect:	34,158	16,189	47 %	8,958
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,158	59,873	64 %	22,222
Reasons for over/under performance:	Over expenditure is due to delay of some activities that were to be implemented in Q2 due to delayed release which were implemented in this Q3.			
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 excercise and Payment processing for road gangs salary for the month of February 2022,	At least 6km of roads maintained under routine manual maintenance intervention using road gangs. Payment for the Second batch of Road Gangs Recruited.	Processed road gangs salary for the month of February 2022, road gangs activities on bush clearing, potholes filling and repairs of road edges for IbandaII - IbandaI rd, Kyamutema rd, Itale - Nombe-Wanka rd and Rwamabale - Kabimbiri road.
211103 Allowances (Incl. Casuals, Temporary)	45,000	4,649	10 %	2,989
221003 Staff Training	3,000	2,995	100 %	1,420
221004 Recruitment Expenses	1,000	1,000	100 %	0

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224005 Uniforms, Beddings and Protective Gear	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,000	10,644	21 %	4,409
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,000	10,644	21 %	4,409

Reasons for over/under performance: Delayed recruitment process causing delays in deployment for road gangs works.

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.	()	(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.	()
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 all Road funds released to the respective subcounties.	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.	N/A
263104 Transfers to other govt. units (Current)	57,650	28,825	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,650	28,825	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,650	28,825	50 %	0

Reasons for over/under performance: Budget cut from Uganda Road Fund causing underperformance.

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.	()	(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.	()
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.	()	(5)km Bush clearing. Drainage opening for open channels on Urban unpaved roads. of Urban unpaved roads well maintained using casual workers/road gangs.	()
Non Standard Outputs:	100% transfer of Urban Council road fund releases.100% transfer of Urban Council road fund releases.	Q1 - Q3 Uganda Road Fund transfers to Urban authorities	100% Transfer of URF released for Urban Roads Maintenance to the respective Urban Councils.	100% transfer of Quarterly URF release to the respective Urban authorities for the maintenance of their roads.
263104 Transfers to other govt. units (Current)	465,464	217,054	47 %	88,993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	465,464	217,054	47 %	88,993
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	465,464	217,054	47 %	88,993
Reasons for over/under performance:	Underperformance due to budget cut from Uganda Road Funds.			

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.	(2)	(2)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.	(0)Planned to implement works in Q4 due to budget cuts for the quarterly releases.
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.	(2)	(2)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.	(0)Planned to implement works in Q4 due to budget cuts for the quarterly releases.

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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.			
242003	Other	146,192	25,792	18 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	146,192	25,792	18 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	146,192	25,792	18 %	0
Reasons for over/under performance:		Planned to implement works in Q4 after realizing the overall funds released since there has been significant budget cuts for the quarterly releases from Uganda Road Fund.			
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	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		
	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	1,000	100 %	1,000
225001 Consultancy Services- Short term	7,178	4,825	67 %	0
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	5,825	6 %	1,000
External Financing:	0	0	0 %	0
Total:	92,978	5,825	6 %	1,000
Reasons for over/under performance:				
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.	Servicing and Maintenance of district works pick up. Supplied and replaced worn out tyres for the district works pickup.	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.	Timely servicing of District pick up for Works department.
228002 Maintenance - Vehicles	12,000	7,429	62 %	1,532

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	7,429	62 %	1,532
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	7,429	62 %	1,532

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.

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>43,685</i>	<i>73 %</i>	<i>13,264</i>
<i>Non-Wage Reccurent:</i>	<i>783,464</i>	<i>312,017</i>	<i>40 %</i>	<i>104,982</i>
<i>GoU Dev:</i>	<i>92,978</i>	<i>5,825</i>	<i>6 %</i>	<i>1,000</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>361,527</i>	<i>38.6 %</i>	<i>119,246</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 up-date 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. District Water and Sanitation Coordination committee Meetings Conducted on a quarterly basis.	Payment of staff salaries for Nine months 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. District Water and Sanitation Coordination committee Meetings Conducted on a quarterly basis.	Provision of staff details to up-date 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. District Water and Sanitation Coordination committee Meetings Conducted on a quarterly basis.	Payment of staff salaries for three months 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. District Water and Sanitation Coordination committee Meetings Conducted on a quarterly basis.
211101 General Staff Salaries	32,000	23,255	73 %	6,457
221002 Workshops and Seminars	4,000	3,000	75 %	1,000
221003 Staff Training	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	5,000	3,750	75 %	1,300

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227001 Travel inland	8,000	6,000	75 %	2,014
Wage Rect:	32,000	23,255	73 %	6,457
Non Wage Rect:	19,000	14,250	75 %	4,814
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,000	37,505	74 %	11,271
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	(37) Monitoring, Inspection and Supervision reports prepared	(11)Monitoring, Inspection and Supervision reports prepared	(3)Monitoring, Inspection and Supervision reports prepared
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	(52) 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	(15)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	750	75 %	250
227001 Travel inland	4,000	2,796	70 %	796
227004 Fuel, Lubricants and Oils	3,738	2,804	75 %	935
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,738	6,350	73 %	1,981
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,738	6,350	73 %	1,981
Reasons for over/under performance:				

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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
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	(3) Water User Committees formed		(1)Water User Committees formed List of Water User formed Committees up-dated	(1)Water User Committees formed
No. of Water User Committee members trained	(10) Water User committees trained and updated	(9) Water User committees trained and updated		(3)Water User committees trained and updated	(3)Water User committees trained and updated
Non Standard Outputs:	Water User Committees formed List of Water User formed Committees up-dated	Water User Committees formed in Bweramule , Kibuuku and Rwebisengo List of Water User formed Committees up-dated		Water User Committees formed List of Water User formed Committees up-dated	Water User Committees formed in Bweramule , Kibuuku and Rwebisengo List of Water User formed Committees up-dated
221003 Staff Training	7,497	3,449	46 %		0
221009 Welfare and Entertainment	1,700	850	50 %		0
227001 Travel inland	7,300	5,261	72 %		1,632
227004 Fuel, Lubricants and Oils	3,001	1,666	56 %		215
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,498	11,226	58 %		1,847
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,498	11,226	58 %		1,847

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.	Nombe - Itale Proposed Water Supply Design and Documentation paid to Contractor.
281504 Monitoring, Supervision & Appraisal of capital works	35,802	35,800	100 %	12,022
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,802	35,800	100 %	12,022
External Financing:	0	0	0 %	0
Total:	35,802	35,800	100 %	12,022
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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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 drilled (hand pump, motorised)		()-Supervision, Inspection and monitoring reports prepared	(0)deep boreholes drilled (hand pump, motorised)
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	(13) deep boreholes rehabilitated		(1)Deep Boreholes rehabilitated in the S/Cs of Rwebisengo and Butungama -Supervision, Inspection and monitoring reports prepared	(4)deep boreholes rehabilitated
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	Rehabilitated four deep boreholes in the sub counties of Bweramule,Kibuuku TC andRwebisengo
312104 Other Structures	37,725	49,606	131 %		33,894
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	37,725	27,551	73 %		14,991
External Financing:	0	22,055	0 %		18,903
Total:	37,725	49,606	131 %		33,894
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	()	(0)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	()	(0)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		Nombe Water Supply System Designed and Documented Karugutu Gravity Flow Scheme Designed and Documented	
281502 Feasibility Studies for Capital Works	81,424	21,509	26 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,424	21,509	26 %	0
External Financing:	0	0	0 %	0
Total:	81,424	21,509	26 %	0
Reasons for over/under performance:				
Total For Water : Wage Rect:	32,000	23,255	73 %	6,457
Non-Wage Reccurent:	47,236	31,826	67 %	8,641
GoU Dev:	170,700	84,860	50 %	27,013
Donor Dev:	0	22,055	0 %	18,903
Grand Total:	249,936	161,996	64.8 %	61,014

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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 Nine months. 3 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	58,978	73 %		17,828
221002 Workshops and Seminars	1,000	0	0 %		0
227001 Travel inland	2,000	1,483	74 %		483
Wage Rect:	81,000	58,978	73 %		17,828
Non Wage Rect:	3,000	1,483	49 %		483
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,000	60,461	72 %		18,311
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	(3) 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	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
227001 Travel inland	1,000	750	75 %	250
227004 Fuel, Lubricants and Oils	1,000	740	74 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,490	74 %	490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,490	74 %	490
Reasons for over/under performance:				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Forestry monitoring visits conducted	()	(1)Forestry monitoring visits conducted	()

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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	(3) 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.Water shed management committees in place and trained on their roles and responsibilities.
227001	Travel inland	3,000	2,240	75 %	760

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,240	75 %	760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,240	75 %	760

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	(26) 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.	26 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.	8 Community members trained in general environment and natural resources management and environmental monitoring.

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227001 Travel inland	3,000	2,240	75 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,240	75 %	780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,240	75 %	780

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	(3) 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	1,720	74 %	570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,311	1,720	74 %	570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,311	1,720	74 %	570

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	(7) Reports submitted to the ministry zonal land soffices	(5)Reports submitted to the ministry zonal land soffices	(5)Reports submitted to the ministry zonal land soffices
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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	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.	5 Freehold Land titles produced by the end of the financial year
227001	Travel inland	7,000	5,239	75 %	1,757
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	5,239	75 %	1,757
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	5,239	75 %	1,757
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/portal. Prepared quarter four PBS departmental report in Fort-portal. Prepared and submitted quarter two PBS report. Prepared BFP for 2022-23 and annual workplan	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.	Prepared and submitted quarter two PBS report. Prepared BFP for 2022-23 and annual workplan
227001	Travel inland	4,000	2,990	75 %	990

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,990	75 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,990	75 %	990
Reasons for over/under performance: Poor telephone and internet connectivity at the District Head quarters				
<i>Total For Natural Resources : Wage Rect:</i>	<i>81,000</i>	<i>58,978</i>	<i>73 %</i>	<i>17,828</i>
<i>Non-Wage Reccurent:</i>	<i>31,311</i>	<i>17,403</i>	<i>56 %</i>	<i>5,830</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>76,381</i>	<i>68.0 %</i>	<i>23,658</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	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.				
221002 Workshops and Seminars	500	250	50 %		0
227001 Travel inland	500	250	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		0
Reasons for over/under performance:					
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.	Departmental staff salaries paid, sector quarterly / annual reports submitted to the relevant ministries that is the MoGLSD, office sundries procured..		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, sector quarterly / annual reports submitted to the relevant ministries that is the MoGLSD, office sundries procured..
211101 General Staff Salaries	120,000	87,433	73 %		26,724
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0

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227001 Travel inland	2,000	1,494	75 %	602
Wage Rect:	120,000	87,433	73 %	26,724
Non Wage Rect:	3,000	1,494	50 %	602
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	123,000	88,927	72 %	27,326
Reasons for over/under performance: There were no major challenges during submission and payment of staff salaries though there were some delays in salary payment to staff.				
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.	()	(75)75 Adult learners identified, enrolled and trained, procurement of instructional materials and support supervision of adult classes.	()
Non Standard Outputs:	300 Adult learners identified, enrolled and trained, instructional materials procured and technical support supervision provided.		75 Adult learners identified, enrolled and trained, procurement of instructional materials and support supervision of adult classes.	
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:				
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.			
221002 Workshops and Seminars	2,637	319	12 %	0

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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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	319	11 %	0

Reasons for over/under performance:

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. (97) 97 Cases tranced followed up and settled at all levels of the Sub county and villages. (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. (32)32 abused children and those in conflict with the law tranced and settled with their parents at the Sub counties and other registered institutions, emergency cases followed and settled at the village levels.

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. 97 Cases tranced followed up and settled at all levels of the Sub county and villages. 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. 32 abused children and those in conflict with the law tranced and settled with their parents at the Sub counties and other registered institutions, emergency cases followed and settled at the village levels.

227001 Travel inland	1,000	720	72 %	220
227004 Fuel, Lubricants and Oils	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,220	61 %	220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,220	61 %	220

Reasons for over/under performance: The children sometimes refuse to re unit with their parents because of fear of being punished because of their wrong doings.

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. () 3 mandatory district youth council meetings conducted and 1 district youth executive. (1)1 Ntoroko district youth council and executive supported to conduct mandatory meetings, youth leaders supported to attend regional and national workshops. (1)1 mandatory district youth council conducted

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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.	3 mandatory district youth council meetings conducted and 1 district youth executive.	1 Ntoroko district youth council and executive supported to conduct mandatory meetings, youth leaders supported to attend regional and national workshops.	1 mandatory district youth council conducted
221002	Workshops and Seminars	3,400	2,550	75 %	850
221011	Printing, Stationery, Photocopying and Binding	500	250	50 %	0
227004	Fuel, Lubricants and Oils	100	21	21 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,821	71 %	850
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,821	71 %	850
Reasons for over/under performance:		There were no major challenges during implementation of the activity.			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(4) 4 PWDs Councils conducted.	(4) 1 mandatory PWDs council meeting conducted.	(1)1 PWDs Councils conducted.	(1)1 PWDs district council meeting conducted
Non Standard Outputs:		4 PWDs Councils conducted	4	1 PWDs Councils conducted	1 PWDs district Council meeting conducted.
221002	Workshops and Seminars	2,000	1,477	74 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,477	74 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,477	74 %	500
Reasons for over/under performance:		There were problems of PWDs who did not have wheel chairs and attended with hardships.			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Labor related disputes settled in the entire district.	11 cases related to labor were identified and handled.	Labor related disputes settled in the entire district.	Monitoring and supervision of work places to identify Labor issues was done in Butungama, Kibuuku and Nombe and 5 cases were identifies and handled .
221002	Workshops and Seminars	2,000	1,500	75 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance:		The contractors didn't know the workers entitlements and this should always be done at the beginning of projects before contracts are a warded to workers.		
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) Mandatory national and international Women's day commemorated, councils and executive meetings conducted.	(1) women council meeting conducted.	(1)Mandatory national and international Women's day commemorated, councils and executive meetings conducted.	(1)women council meeting conducted
Non Standard Outputs:		Mandatory national and international Women's day commemorated, councils and executive meetings conducted.		Mandatory national and international Women's day commemorated, councils and executive meetings conducted.
221002 Workshops and Seminars	3,000	2,250	75 %	750
227001 Travel inland	1,000	394	39 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,644	66 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,644	66 %	750
Reasons for over/under performance:		there were no major challenges during the implementation of the activity apart from limited finances when it comes to women's day celebration which the department has just concluded.		
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Community based services department laptop procured.		N/A	
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	0
Reasons for over/under performance:				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				

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Non Standard Outputs:	identified and organized community groups supported under PCA and other sources.	11 PCA group supported and community mobilization meetings conducted in Kanara and Rwebisengo sub counties.	identified and organized community groups supported under PCA and other sources.	1 PCA group supported and community mobilization meetings conducted in Kanara and Rwebisengo sub counties.
263369 Support Services Conditional Grant (Non-Wage)	200,000	48,969	24 %	34,043
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,000	48,969	24 %	34,043
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	48,969	24 %	34,043
Reasons for over/under performance:	The community groups have come up to benefit under PCA but the problem is limited funding. Kibuuuku town council has never received its funds after being taken back.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>120,000</i>	<i>87,433</i>	<i>73 %</i>	<i>26,724</i>
<i>Non-Wage Reccurent:</i>	<i>226,637</i>	<i>62,445</i>	<i>28 %</i>	<i>37,465</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>149,877</i>	<i>43.2 %</i>	<i>64,188</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.Attendi ng meetings and W/shop extenaly organised,	Department staff salaries paid for 9 months, 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, Staff Performance agreements prepared and signed, Department vehicle repaired
211101 General Staff Salaries	88,000	62,846	71 %		15,708
221002 Workshops and Seminars	1,000	740	74 %		240
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	4,000	3,000	75 %		1,000
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		506
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	88,000	62,846	71 %		15,708
Non Wage Rect:	10,000	5,240	52 %		1,746
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,000	68,086	69 %		17,454
Reasons for over/under performance:	Lack of internet connectivity, lack of power in some LLGs to complete their reports/plans in time				
Output : 138302 District Planning					
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	(9) 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	9 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 PBS 3 sets of TPCs minutes prepared and discussed. Preparation and Presentation of the District Annual Workplan for 2022/23	District Annual Workplan for 2022/23. 3 sets of TPCs minutes prepared and discussed.
221002 Workshops and Seminars	4,000	2,981	75 %	981
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,000	2,249	75 %	754
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,230	52 %	1,735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,230	52 %	1,735
Reasons for over/under performance:	Poor communication due to poor Internet, telephone and FM radio network			

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	Carry data collection at Secondary levels especially Departments and S/counties	Finalized the District Strategic Plan for Statistics III and submitted it UBOS
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	2,000	1,500	75 %	503
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,500	38 %	503
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,500	38 %	503
Reasons for over/under performance:				
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.		
221002 Workshops and Seminars	36,000	36,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	0
227001 Travel inland	16,000	16,000	100 %	0

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227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	0
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 %	0
Total:	59,000	59,000	100 %	0

Reasons for over/under performance:

Output : 138305 Project Formulation

N/A

Non Standard Outputs:

Collection of data for preparation District projects presented and Discussed in TPC and forwarded to line Ministries and Agencies2 Draft Proposals on capacity building,

Presentation of Draft proposal to TPC and external stake holders

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.	Annual integrated Work plans for 2022/23 for all LLGs and District level aligned to the NDP III	Annual integrated Work plans for 2022/23 for all LLGs and District level aligned to the NDP III
221002	Workshops and Seminars	2,000	749	37 %	250
227001	Travel inland	6,000	4,493	75 %	1,493
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	5,242	52 %	1,743
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	5,242	52 %	1,743
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.Hold quarterly retreats to prepare performance reports and plans using PBS	consultations and refresher training on PBS. subscription to internet quarterly	Hold quarterly retreats to prepare performance reports and plans using PBS
221002	Workshops and Seminars	4,000	3,000	75 %	1,000
221011	Printing, Stationery, Photocopying and Binding	1,000	750	75 %	324

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221012 Small Office Equipment	1,000	750	75 %	250
227001 Travel inland	12,000	9,000	75 %	3,000
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	15,000	75 %	5,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	15,000	75 %	5,074

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

Output : 138308 Operational Planning

N/A

Non Standard Outputs:

Dissemination of Programs (DDEG, UNCEF) and other planning, reporting and accountability guide lines to HODs and LLGs at District head quarters. Conducting field visits to LLGs to support bottom up planning and Reporting. Acquisition and dissemination of programs (DDEG, UNICEF) Planning and reporting and accounting guidelines to HoDS, S/county chiefs and Town Clerks. Carrying out bottom up planning, Supporting LLGs in selection of S/county projects and livelihood groups.	Acquisition and dissemination of programs (DDEG) Planning and reporting and accounting guidelines to HoDS, S/county chiefs and Town Clerks., Attending W/shops and meetings externally organised. District refugees codination meetings with state holder	Acquisition and dissemination of programs (DDEG) Planning and reporting and accounting guidelines to HoDS, S/county chiefs and Town Clerks., Attending W/shops and meetings externally organised. District refugees codination meetings with state holder	Collected LLGs reports for intergration into the PBS report.
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227001 Travel inland	1,500	1,124	75 %	375
228002 Maintenance - Vehicles	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,124	22 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,124	22 %	375

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

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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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 shedules, 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	Quarterly monitoring of implementation Programs Plans (DDEG, PCA, YLP, UWEP and DDP in General ensuring compliance to the guidelines,) discussion dissemination of Monitoring reports	Quarterly monitoring of implementation Programs Plans (DDEG, PCA, YLP, UWEP and DDP in General ensuring compliance to the guidelines,) discussion dissemination of Monitoring reports
221002 Workshops and Seminars	3,000	2,250	75 %	750
221011 Printing, Stationery, Photocopying and Binding	645	484	75 %	161
227001 Travel inland	4,000	3,000	75 %	1,000
228002 Maintenance - Vehicles	1,000	749	75 %	257
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,645	6,483	75 %	2,168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,645	6,483	75 %	2,168

Reasons for over/under performance: Field Work delays due to lack of a department vehicle

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
281504 Monitoring, Supervision & Appraisal of capital works	39,000	33,116	85 %	8,300
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	33,541	70 %	8,300
External Financing:	0	0	0 %	0
Total:	48,220	33,541	70 %	8,300
Reasons for over/under performance:	Field Work delays due to lack of a department vehicle			
Total For Planning : Wage Rect:	88,000	62,846	71 %	15,708
Non-Wage Reccurent:	70,145	39,818	57 %	13,344
GoU Dev:	48,220	33,541	70 %	8,300
Donor Dev:	59,000	59,000	100 %	0
Grand Total:	265,365	195,205	73.6 %	37,352

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Quarter3

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 nine 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	Preparation of Quarterly performance reports Submission of audit reports to MoFPED, Payment of staff salaries
211101 General Staff Salaries	25,000	17,853	71 %		5,079
221002 Workshops and Seminars	1,000	750	75 %		250
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	2,249	75 %		761
Wage Rect:	25,000	17,853	71 %		5,079
Non Wage Rect:	5,000	2,999	60 %		1,011
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	20,852	70 %		6,090
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	(3) 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	(3) submitting Quarterly Internal Audit Reports	()	(2022-04-30)submitting Quarterly Internal Audit Reports
Non Standard Outputs:	Preparation of 4 quarterly reports for F/Y 2021-2022 for District Headquarters and other government projects. Attain Contionious professional Development (CPD) hours Conduct Audits in Secondary Schools Conduct Audits in Primary Schools Conduct internal audits in sub counties	Conducted three quarterly audit report	Conduct quarterly audit	Conduct quarterly audit
221002 Workshops and Seminars	3,000	2,249	75 %	757
221011 Printing, Stationery, Photocopying and Binding	1,000	748	75 %	251
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,997	37 %	1,008
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,997	37 %	1,008
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		Accountability and audit related trainings attendedAttend audit and accountability related trainings	

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227001 Travel inland	500	231	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	231	46 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	231	46 %	0
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	Monitoring the implementation of internal and external audit recommendations	Monitoring the implementation of internal and external audit recommendations
227001 Travel inland	1,500	1,125	75 %	381
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,125	75 %	381
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,125	75 %	381
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	25,000	17,853	71 %	5,079
Non-Wage Reccurent:	15,000	7,352	49 %	2,400
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	40,000	25,205	63.0 %	7,479

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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 Porta	(1) Radio Shows on development and management of marketing Co-operatives, SACCOs/Associations organised and attended in Fort Porta		(1)Radio Shows on development and management of marketing Co-operatives, SACCOs/Associations organised and attended in Fort Portal	(0)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	(6) 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		(2)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	(2)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	(85) 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	(75) 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 nine 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 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 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,
211101 General Staff Salaries	59,994	43,596	73 %	11,491
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	2,973	74 %	998
227004 Fuel, Lubricants and Oils	1,000	749	75 %	300
Wage Rect:	59,994	43,596	73 %	11,491
Non Wage Rect:	7,700	3,722	48 %	1,298
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,694	47,317	70 %	12,789

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	()	(10) 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	()	(2) 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	(16) 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	(6)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	(2)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,	(10) Mobilization, training, and registration of cooperatives in the district.	(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,	(2)Mobilization, training, and registration of cooperatives in the district.
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	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
221002 Workshops and Seminars	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	678	0	0 %	0
227001 Travel inland	1,822	1,366	75 %	455

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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	1,366	21 %	455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	1,366	21 %	455

Reasons for over/under performance:

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities meanstremsed 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	(4) 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	(50) 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	(15)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	(3) 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	Profiling new tourism sites in Karugutu and Nombe
227001	Travel inland	2,000	1,499	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,499	75 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,499	75 %	500

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	()			(2) 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	()			(2) 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,	Preparation of 2022/23 Annual budget. Monitoring of cross boarder trade associations at Kanara Town Council.	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,	Preparation of 2022/23 Annual budget. Monitoring of cross boarder trade associations at Kanara Town Council.
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	6,750	75 %	2,392
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	6,750	32 %	2,392
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,789	6,750	32 %	2,392
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	59,994	43,596	73 %	11,491
Non-Wage Reccurent:	42,789	13,337	31 %	4,645
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	102,784	56,932	55.4 %	16,136

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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