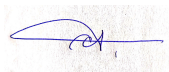

Vote:595 Ntoroko District

Quarter4

Terms and Conditions

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



Otai Charles

Date: 01/09/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	779,720	1,028,101	132%
Discretionary Government Transfers	3,169,874	5,129,239	162%
Conditional Government Transfers	12,956,689	17,224,117	133%
Other Government Transfers	1,133,464	976,584	86%
External Financing	649,000	469,116	72%
Total Revenues shares	18,688,747	24,827,158	133%

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	4,543,990	3,692,928	152%	124%	81%
Finance	464,167	316,417	316,358	68%	68%	100%
Statutory Bodies	550,444	508,131	502,813	92%	91%	99%
Production and Marketing	1,998,468	1,691,124	1,691,115	85%	85%	100%
Health	3,374,999	6,665,037	4,360,274	197%	129%	65%
Education	7,154,563	8,095,583	5,771,333	113%	81%	71%
Roads and Engineering	936,442	782,560	719,669	84%	77%	92%
Water	265,936	289,067	250,881	109%	94%	87%
Natural Resources	135,942	133,302	119,038	98%	88%	89%
Community Based Services	409,433	359,633	340,688	88%	83%	95%
Planning	265,365	250,216	243,310	94%	92%	97%
Internal Audit	49,090	34,633	33,778	71%	69%	98%
Trade Industry and Local Development	102,784	77,784	77,267	76%	75%	99%
Grand Total	18,688,747	23,747,476	18,119,450	127%	97%	76%
<i>Wage</i>	8,930,745	13,187,464	10,748,427	148%	120%	82%
<i>Non-Wage Recurrent</i>	5,549,011	5,090,040	4,388,036	92%	79%	86%
<i>Domestic Devt</i>	3,559,992	5,000,855	2,551,340	140%	72%	51%
<i>Donor Devt</i>	649,000	469,116	431,647	72%	67%	92%

Vote:595 Ntoroko District

Quarter4

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

By the end of fourth quarter 2021/22, the District had received 24,827,158,000/- which is 133% of the annual budget revenues. This is higher than the expected revenue by of 33%. The best performing revenue category is Discretionary Government Transfers at 162% followed by Conditional Government Transfers 133% then Local Revenue at 132%. The least is, external financing at 72%. The District is performing well on revenues because we received supplementary budgets. One under Conditional Government transfers for UGFiT Projects worth 1.061bn/=, the second under Discretionary Government Transfers for wage worth 4.266bn/= and another under L/revenue for land compensation by UNRA worth 565M/-. 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 fourth quarter accumulated release (24,827,158,000/=), 93.5% was central Government Transfers, 4.5% Local revenue, and 2% External financing. Of the 24.827bn/= received, 23.747bn/= was warranted/released to departments leaving a balance of shillings 1.079bn/= on the main district/LLGs collection accounts and other donor or Program accounts. The major component of this balance was wage 988M/=, RBF 98M/= The reason is that after securing the supplementary for wage, investigations by Government agencies on the recruitment process set in thus affecting the payment of salaries. On RBF, this money was budget for at District but is spent at health facilities so it is reflected as a receipt and not spent. Of the 23.724bn/= released to departments, 18.119bn/= (76% of the cumulative released amount) had been spent leaving 5.628bn/= on the various departments and expenditure accounts. The Departments with most unspent funds are Education, Health and Administration, with 2.324bn/=, 2.304bn/= and 898M/=, respectively unspent. The rest of the departments have less than 70M/= unspent and most of it is wage. Departments like Internal Audit, Trade Industry and Local Economic Development (TILED), Statutory, Community Based Services , Production and Marketing, Finance and Planning had spent almost 98% and above of their releases. The key reason for balances on expenditure accounts is that by the end of the fourth quarter, 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. Further Central Government had not yet finalized procurement for UGIFT funded projects. Administration had most of the balance as gratuity/pension because beneficiaries had not yet completed the process of accessing these funds. In summary, the expenditure on Development is 50%, wages 82%, Recurrent 86% and External Financing 92%. The reasons for under performance are given in the details of the departments.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	779,720	1,028,101	132 %
Local Services Tax	16,500	17,300	105 %
Land Fees	55,000	565,296	1028 %
Beer	0	1,445	0 %
Local Hotel Tax	4,000	800	20 %
Application Fees	14,000	2,800	20 %
Business licenses	32,000	27,600	86 %
Animal & Crop Husbandry related Levies	8,000	3,860	48 %
Agency Fees	30,000	18,100	60 %
Market /Gate Charges	571,220	371,570	65 %
Fees from appeals	3,000	500	17 %
Group registration	6,000	630	11 %
Miscellaneous receipts/income	40,000	18,200	46 %
2a.Discretionary Government Transfers	3,169,874	5,129,239	162 %
District Unconditional Grant (Non-Wage)	463,828	463,828	100 %
Urban Unconditional Grant (Non-Wage)	121,673	121,673	100 %

Vote:595 Ntoroko District**Quarter4**

District Discretionary Development Equalization Grant	494,183	494,183	100 %
Urban Unconditional Grant (Wage)	572,877	572,877	100 %
District Unconditional Grant (Wage)	1,476,827	3,436,192	233 %
Urban Discretionary Development Equalization Grant	40,486	40,486	100 %
2b.Conditional Government Transfers	12,956,689	17,224,117	133 %
Sector Conditional Grant (Wage)	6,881,041	10,167,278	148 %
Sector Conditional Grant (Non-Wage)	1,962,252	2,067,385	105 %
Sector Development Grant	2,577,193	3,453,251	134 %
Transitional Development Grant	427,218	427,218	100 %
Salary arrears (Budgeting)	34,012	34,012	100 %
Pension for Local Governments	118,673	118,673	100 %
Gratuity for Local Governments	956,300	956,300	100 %
2c. Other Government Transfers	1,133,464	976,584	86 %
Uganda Road Fund (URF)	783,464	524,144	67 %
Neglected Tropical Diseases (NTDs)	10,000	0	0 %
Results Based Financing (RBF)	140,000	236,280	169 %
Parish Community Associations (PCAs)	200,000	216,160	108 %
3. External Financing	649,000	469,116	72 %
Baylor International (Uganda)	60,000	4,447	7 %
United Nations Children Fund (UNICEF)	150,000	81,500	54 %
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	24,827,158	133 %

Cumulative Performance for Locally Raised Revenues

By the fourth quarter, the District had realized 1,027,996,000/= under the Local Revenue Category. which is 132% of the projected income under this category. This performance is above the expected level of 100% 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 105% and business licensees at 86%. The rest of the other items are less than 65%. Worth to note is that the District relies on Market gate fees mainly for which we have so far only collected 371M/= which is 65% 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 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

The Projected Revenue under Central Government Transfers for 2021/22 is 16,126,563,000/= by the end of fourth quarter, the District had received 22,353,356,000/= as Central Government transfers which is 138.6% of this revenue Category. The over performance is as result of supplementary received under wage and UGIFT for sector grants. This revenue category is 89% of the total amount received and is composed of Discretionary government transfers, Conditional government transfers. Most of the Conditional Government transfer items are performing at 100% and above as expected.

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Cumulative Performance for Other Government Transfers

Under Other Government Transfers category, performance is at 86% s below the expected level of 100%. There are 3 revenue items for which we received funding i.e Results based Financing, Parish Community Association and Road fund performing at 169%, 108%, and 67% 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 fourth quarter, the District realized 25,630,000/=. Cumulatively we have received 469,116,000/= 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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Quarter4

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,581,799	1,315,413	83 %	398,430	581,783	146 %
District Production Services	416,669	375,702	90 %	35,406	221,081	624 %
Sub- Total	1,998,468	1,691,115	85 %	433,836	802,864	185 %
Sector: Works and Transport						
District, Urban and Community Access Roads	829,464	616,305	74 %	181,781	268,032	147 %
District Engineering Services	106,978	103,364	97 %	5,350	90,110	1684 %
Sub- Total	936,442	719,669	77 %	187,131	358,141	191 %
Sector: Trade and Industry						
Commercial Services	102,784	77,267	75 %	26,318	20,335	77 %
Sub- Total	102,784	77,267	75 %	26,318	20,335	77 %
Sector: Education						
Pre-Primary and Primary Education	3,632,243	3,699,592	102 %	888,527	1,155,383	130 %
Secondary Education	3,325,632	1,884,024	57 %	460,088	625,780	136 %
Education & Sports Management and Inspection	194,188	185,217	95 %	46,023	75,258	164 %
Special Needs Education	2,500	2,500	100 %	833	834	100 %
Sub- Total	7,154,563	5,771,333	81 %	1,395,471	1,857,255	133 %
Sector: Health						
Primary Healthcare	1,377,753	997,106	72 %	344,439	491,252	143 %
Health Management and Supervision	1,997,246	3,363,168	168 %	499,312	1,419,575	284 %
Sub- Total	3,374,999	4,360,274	129 %	843,751	1,910,827	226 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	265,936	250,881	94 %	66,484	88,885	134 %
Natural Resources Management	135,942	119,038	88 %	35,141	41,803	119 %
Sub- Total	401,877	369,919	92 %	101,625	130,688	129 %
Sector: Social Development						
Community Mobilisation and Empowerment	409,433	340,688	83 %	92,443	190,810	206 %
Sub- Total	409,433	340,688	83 %	92,443	190,810	206 %
Sector: Public Sector Management						
District and Urban Administration	2,981,115	3,692,928	124 %	605,860	1,218,803	201 %
Local Statutory Bodies	550,444	502,813	91 %	134,366	206,065	153 %
Local Government Planning Services	265,365	243,310	92 %	47,270	48,105	102 %
Sub- Total	3,796,924	4,439,050	117 %	787,496	1,472,974	187 %
Sector: Accountability						
Financial Management and Accountability(LG)	464,167	316,358	68 %	112,063	94,878	85 %
Internal Audit Services	49,090	33,778	69 %	12,273	8,573	70 %

Vote:595 Ntoroko District**Quarter4**

	<i>Sub- Total</i>	<i>513,257</i>	<i>350,136</i>	<i>68 %</i>	<i>124,335</i>	<i>103,451</i>	<i>83 %</i>
Grand Total		18,688,747	18,119,450	97 %	3,992,405	6,847,345	172 %

Vote:595 Ntoroko District

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,453,964	3,409,470	139%	603,968	1,433,949	237%
District Unconditional Grant (Non-Wage)	53,000	55,767	105%	11,087	13,798	124%
District Unconditional Grant (Wage)	509,211	1,308,228	257%	127,305	839,293	659%
Gratuity for Local Governments	956,300	956,300	100%	231,710	239,075	103%
Locally Raised Revenues	67,000	11,026	16%	16,750	468	3%
Multi-Sectoral Transfers to LLGs_NonWage	142,892	352,588	247%	35,725	231,729	649%
Pension for Local Governments	118,673	118,673	100%	29,669	19,893	67%
Salary arrears (Budgeting)	34,012	34,012	100%	8,503	0	0%
Urban Unconditional Grant (Wage)	572,877	572,877	100%	143,219	89,692	63%
Development Revenues	527,150	1,134,520	215%	717,188	71,616	10%
District Discretionary Development Equalization Grant	19,023	19,023	100%	0	19,023	0%
Multi-Sectoral Transfers to LLGs_Gou	100,711	708,081	703%	717,188	52,593	7%
Transitional Development Grant	407,416	407,416	100%	0	0	0%
Total Revenues shares	2,981,115	4,543,990	152%	1,321,156	1,505,565	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,082,088	1,687,457	156%	270,522	741,681	274%
Non Wage	1,371,877	870,951	63%	335,338	260,976	78%
Development Expenditure						
Domestic Development	527,150	1,134,519	215%	0	216,146	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,981,115	3,692,928	124%	605,860	1,218,803	201%
C: Unspent Balances						

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Recurrent Balances	851,062	25%	
Wage	193,647		
Non Wage	657,414		
Development Balances	1	0%	
Domestic Development	1		
External Financing	0		
Total Unspent	851,062	19%	

Summary of Workplan Revenues and Expenditure by Source

The Department's Annual budget for FY 2021-2022 is USHS 2,981.115M and 4th Quarter budget is USHS 1,321.156M. The department received USHS 1,505.565M in Quarter 4 which translates to 114% of the Quarter's Budget and Cumulatively we received a total of USHS 4,543.990M for all four quarters which measures to 152% of our entire 2021/22 FY's Budget. This is above the expected performance of 100% for the Annual Budget. However, this high performance is a result of an improved IPF for Recurrent Revenues under; District Unconditional Grant(Wage) and Multi-sectoral transfers to LLGs-NonWage of 257% and 247% respectively and for Development Revenues under Multi-sectoral transfers to LLGs-GOU of 703%. Whereas the overall general performance was good in FY 2021/2022, the department needs IPFs under General Public Service Pension Arrears(Budgeting) and Salary Arrears(Budgeting) considered for improved funding in the next Budgeting Cycle, to enable us settle arrears for our staff and all Pensioners, the department needs more wage to cater for the new staff brought onboard and an IPF for District Discretionary Development Equalization Grant for boosting the Capacity of the technical staff. The department's Account had a total of USHS 851.062M as at 30th June 2022, which is 19% of the entire department's Budget. These funds were Budgeted for Wage, Pension and Gratuity for Local Governments and the process to pay it off was still ongoing.

Reasons for unspent balances on the bank account

By end of the FY 2021-2022, the Account balance was USHS 851.062M as at 30th June 2022, which is 19% of the entire department's Budget. These funds were Budgeted for Wage, Pension and Gratuity for Local Governments.

Highlights of physical performance by end of the quarter

The department's achievements for FY 2021-2022 are; PBS Budgeting and Reporting processes coordinated, Paid 3 months staff salaries and Pension, Processed and paid Gratuity, 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, 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)

Vote:595 Ntoroko District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	464,167	316,417	68%	112,063	92,077	82%
District Unconditional Grant (Non-Wage)	63,700	64,622	101%	15,925	16,001	100%
District Unconditional Grant (Wage)	161,000	161,000	100%	40,250	43,666	108%
Locally Raised Revenues	41,000	10,540	26%	6,251	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	198,467	80,254	40%	49,637	32,410	65%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	464,167	316,417	68%	112,063	92,077	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	161,000	160,941	100%	40,250	43,786	109%
Non Wage	303,167	155,417	51%	71,813	51,092	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	464,167	316,358	68%	112,063	94,878	85%
C: Unspent Balances						
Recurrent Balances						
Wage		59				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		59	0%			

Vote:595 Ntoroko District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Departments budget for Financial year 2021/22 is 464,167,000/=. During the fourth quarter, the department received a total of Shs 92,077,000 which is 82% of the Quarterly Budget and 68% of the Annual Budget. This is a low performance than the expected level of 100%. The main revenue sources are Un conditional Grant non wage at 100% & and Wage at 108% with the worst as L/revenue at 0%. 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 94.878M/= (85% of the Release) mainly on recurrent activities. All Department funding at LLgs were spent.

Reasons for unspent balances on the bank account

All the funds were spent in the quarter

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 third quarter report for 2021/22. Collection and analysis of first quarter revenue returns. We held two departmental meetings. The department carried out revenues analysis and advised the department accordingly

Vote:595 Ntoroko District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	550,444	508,131	92%	134,366	201,452	150%
District Unconditional Grant (Non-Wage)	210,000	203,502	97%	52,503	52,500	100%
District Unconditional Grant (Wage)	110,000	159,816	145%	27,500	79,689	290%
Locally Raised Revenues	107,000	47,299	44%	23,877	22,983	96%
Multi-Sectoral Transfers to LLGs_NonWage	123,444	97,513	79%	30,486	46,281	152%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	550,444	508,131	92%	134,366	201,452	150%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,000	154,498	140%	27,500	74,371	270%
Non Wage	440,444	348,314	79%	106,866	131,695	123%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	550,444	502,813	91%	134,366	206,065	153%
C: Unspent Balances						
Recurrent Balances						
		5,318	1%			
Wage		5,318				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,318	1%			

Vote:595 Ntoroko District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Departments annual budget for 2021/2022 is UGX 550,444,000 and Quarter 4 budget is UGX 134,366,000/= of which we received 201,452,000 in quarter 4 which is 150% of the Quarterly plan and 92% of the annual work plan, this is slightly below the expected level of 100% by this time. This is because all the revenue sources are performing as expected. The low performance on wages is attributed to under staffing in the department. There is 5,318,000/= as un spent funds on the account .

Reasons for unspent balances on the bank account

The un spent of ugx 5,318,000 is meant for the payment of some staff who were removed from payroll due to alleged irregularities in recruitment.

Highlights of physical performance by end of the quarter

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

Vote:595 Ntoroko District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,721,448	1,363,232	79%	1,671,132	380,107	23%
District Unconditional Grant (Wage)	138,000	128,800	93%	34,500	94,300	273%
Multi-Sectoral Transfers to LLGs_NonWage	74,136	5,860	8%	1,255,830	4,862	0%
Sector Conditional Grant (Non-Wage)	952,943	672,203	71%	241,709	141,853	59%
Sector Conditional Grant (Wage)	556,368	556,368	100%	139,092	139,092	100%
Development Revenues	277,021	327,892	118%	1,027,996	108,902	11%
Multi-Sectoral Transfers to LLGs_Gou	137,855	215,345	156%	1,027,996	108,902	11%
Sector Development Grant	139,166	112,547	81%	0	0	0%
Total Revenues shares	1,998,468	1,691,124	85%	2,699,128	489,009	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	694,368	685,161	99%	173,592	233,385	134%
Non Wage	1,027,079	678,062	66%	256,762	358,754	140%
Development Expenditure						
Domestic Development	277,021	327,892	118%	3,482	210,724	6,052%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,998,468	1,691,115	85%	433,836	802,864	185%
C: Unspent Balances						
Recurrent Balances		9	0%			
Wage		7				
Non Wage		2				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8	0%			

Vote:595 Ntoroko District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The production sector annual Budget is 1,998,468M/=. In the fourth quarter, the sector received 431,126 M/= which is 26% of the quarterly budget. Overall, this is 82% of the annual budgeted revenues. Direct grants from central government are not as were expected especially for the Sectoral conditional grant , Non wage at 59% while for the Sectoral conditional grant wage was at 100%. There was no sector development grant, Multi-Sectoral Transfers to LLGs_both NonWage and development were at 0% while District Unconditional grant (Wage) at 273%. LLG Units never allocated funds to production recurrent activities because they were equally affected by the Covid 19 lockdown that paralyzed their revenue sources. The department has so far spent over the received funds in fourth quarter.

Reasons for unspent balances on the bank account

No Unspent balances

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,297,009	5,863,523	255%	874,170	3,677,638	421%
Multi-Sectoral Transfers to LLGs_NonWage	30,244	12,187	40%	307,477	3,772	1%
Other Transfers from Central Government	150,000	145,480	97%	37,500	0	0%
Sector Conditional Grant (Non-Wage)	178,826	481,680	269%	44,707	121,736	272%
Sector Conditional Grant (Wage)	1,937,939	5,224,176	270%	484,487	3,552,130	733%
Development Revenues	1,077,990	801,515	74%	288,643	37,492	13%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	30,000	400%
External Financing	590,000	370,113	63%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	64,330	6,738	10%	35,230	6,488	18%
Sector Development Grant	393,659	394,663	100%	245,914	1,004	0%
Total Revenues shares	3,374,999	6,665,037	197%	1,162,814	3,715,130	319%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,937,939	3,072,134	159%	484,485	1,400,117	289%
Non Wage	359,070	637,236	177%	89,768	123,456	138%
Development Expenditure						
Domestic Development	487,990	316,408	65%	121,998	285,332	234%
External Financing	590,000	334,495	57%	147,500	101,922	69%
Total Expenditure	3,374,999	4,360,274	129%	843,751	1,910,827	226%
C: Unspent Balances						
Recurrent Balances		2,154,152	37%			
Wage		2,152,042				
Non Wage		2,111				
Development Balances		150,611	19%			
Domestic Development		114,994				

Vote:595 Ntoroko District**Quarter4**

External Financing	35,618		
Total Unspent	2,304,764	35%	

Summary of Workplan Revenues and Expenditure by Source

The department's budget for FY 2021/22 is 3.374Bn/=. We have received shs 3.69Bn/= for fourth quarter. This is 317%% of the quarterly budget and cumulatively we have received 197% of the total annual budget which is above the expected 100%. This is because we received more funds from Sector Conditional Grant (Wage) by 633% of the planned quarterly budget and sector conditional grant(non wage) by 172% of the planned quarterly budget, this is because of the supplementary budget we received in the quarter. However, we received no funds from District Discretionary Development Equalization Grant (0% of the planned quarterly budget) and also we received less funds from Multi-Sectoral Transfers to LLGs_Gou (18% of the planned quarterly budget) and Multi-Sectoral Transfers to LLGs_Non wage (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 (96.4%). The department has spent 79.8% of its releases and mainly on recurrent activities. The unspent balances are the excess wage supplementary budget and capital development funds that were swept back.

Reasons for unspent balances on the bank account

. The unspent balances are the excess wage supplementary budget and capital development funds that were swept back.

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 vaccination and supervision, submission of HMIS reports in DHIS2, DHT meetings, timely submission of medicine orders, Quarterly performance review meeting and District AIDS committee meeting.

Vote:595 Ntoroko District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,241,085	5,301,420	101%	1,364,002	1,449,581	106%
District Unconditional Grant (Wage)	92,622	92,622	100%	23,157	25,121	108%
Multi-Sectoral Transfers to LLGs_NonWage	20,300	0	0%	5,450	0	0%
Sector Conditional Grant (Non-Wage)	741,429	822,064	111%	238,712	327,777	137%
Sector Conditional Grant (Wage)	4,386,734	4,386,734	100%	1,096,683	1,096,683	100%
Development Revenues	1,913,478	2,794,163	146%	31,469	900,693	2,862%
Multi-Sectoral Transfers to LLGs_Gou	20,008	0	0%	0	0	0%
Sector Development Grant	1,893,470	2,794,163	148%	31,469	900,693	2862%
Total Revenues shares	7,154,563	8,095,583	113%	1,395,471	2,350,275	168%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,479,356	4,475,296	100%	1,119,839	1,131,442	101%
Non Wage	761,729	798,203	105%	217,508	315,382	145%
Development Expenditure						
Domestic Development	1,913,478	497,834	26%	58,124	410,432	706%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,154,563	5,771,333	81%	1,395,471	1,857,255	133%
C: Unspent Balances						
Recurrent Balances		27,921	1%			
Wage		4,060				
Non Wage		23,861				
Development Balances		2,296,330	82%			
Domestic Development		2,296,330				
External Financing		0				
Total Unspent		2,324,250	29%			

Vote:595 Ntoroko District**Quarter4**

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 1,395,471,000 but instead received 2,350,275,000/= which is 168% of the quarter plan and 113% Of annual budget which is slightly above the expected 100% level of performance and this is because development grants are performing better at 286%, sector conditional grant at 137% and District un conditional wage at 108%. There is unspent balance of ugx 2,296,330,000.

Reasons for unspent balances on the bank account

The main part of the balances (i.e 2,296/bn=) on account is Sector Development for construction of 2 seed schools whereby procurement had not yet been completed

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 and USE grant to 5 secondary schools. Procured sports activities, Completed and commissioned Nombe seed secondary school, procured school furniture. Construction of VIP Latrine at Kyamutema, Musandama and Bwizibwera primary schools. Attended meetings externally organized, Prepared and submitted quarter 3 PBS report. Prepared annual and draft budget for f/y 2022/23.

Vote:595 Ntoroko District**Quarter4****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	843,464	689,582	82%	187,131	300,944	161%
District Unconditional Grant (Wage)	60,000	165,437	276%	15,000	121,710	811%
Other Transfers from Central Government	783,464	524,144	67%	172,131	179,234	104%
Development Revenues	92,978	92,978	100%	0	67,032	0%
District Discretionary Development Equalization Grant	92,978	92,978	100%	0	67,032	0%
Total Revenues shares	936,442	782,560	84%	187,131	367,976	197%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,000	102,551	171%	15,000	58,866	392%
Non Wage	783,464	524,144	67%	172,131	212,126	123%
Development Expenditure						
Domestic Development	92,978	92,974	100%	0	87,149	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	936,442	719,669	77%	187,131	358,141	191%
C: Unspent Balances						
Recurrent Balances						
Wage		62,886				
Non Wage		1				
Development Balances						
Domestic Development		4				
External Financing		0				
Total Unspent		62,891	8%			

Summary of Workplan Revenues and Expenditure by Source

Paid Staff salaries for departmental staff, attended budget preparations and quarterly PBS reporting. Organised and held one district roads committee meeting. Conducted joint inspection and monitoring for district works - roads activities implemented in the financial year. Supervised and thereafter processed payment for interim payment certificate #2 for the construction of District Council Hall and Executive offices.

Vote:595 Ntoroko District

Quarter4**Reasons for unspent balances on the bank account**

All funds available for non wage and development in the quarter and financial year were fully absorbed. There was 63million unspent balances meant for wage that was returned to the consolidated funds basket.

Highlights of physical performance by end of the quarter

The department's annual budget for FY 2021/22 was 936,442,000/= and in this fourth quarter, the quarterly budget was estimated at 187,131,000/= , we received 367,976,000/= 97% excess of the budget. The revenue over performance. This revenue overperformance is resulting from 165million funds meant for wage. For non wage, the District received Less of the planned Revenues arising from budget cuts from Uganda Road Fund Releases. The department also received 28% of the planned DDEG funds as expected. The department spent 100% of the money received for non wage and development activities and 61% of the wage. 31% wof the wage (63.7million) was unspent which was retutned to the consolidated fund.

Vote:595 Ntoroko District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,236	79,236	96%	20,559	20,488	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	32,000	32,000	100%	8,000	8,679	108%
Multi-Sectoral Transfers to LLGs_NonWage	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	47,236	47,236	100%	11,809	11,809	100%
Development Revenues	183,700	209,832	114%	45,925	4,132	9%
External Financing	0	38,152	0%	0	3,152	0%
Multi-Sectoral Transfers to LLGs_Gou	13,000	0	0%	3,250	0	0%
Sector Development Grant	150,898	151,878	101%	37,725	980	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	265,936	289,067	109%	66,484	24,620	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,000	32,000	100%	8,000	8,745	109%
Non Wage	50,236	47,236	94%	12,559	15,409	123%
Development Expenditure						
Domestic Development	183,700	133,493	73%	45,925	48,634	106%
External Financing	0	38,152	0%	0	16,097	0%
Total Expenditure	265,936	250,881	94%	66,484	88,885	134%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		38,187				
External Financing		0				

Vote:595 Ntoroko District**Quarter4**

Total Unspent	38,187	13%	
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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 fourth quarter budget is 66,484,000/=. In the fourth quarter, we received 24,620,000/= which is 37% of the quarterly budget. This translates to 109% of the total budget received so far and is above the expected level of 100% by this time of the F/Y. The department's budget is entirely funded by central government. The best performing revenue components are Sector conditional grant and Wage grants all at 100% and 108% respectively. The department has spent 87% of the cumulative release. There is a balance of 38,187,000/= on the account.

Reasons for unspent balances on the bank account

Delayed implementation by the contractor.

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 and Butungama, 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	135,942	133,302	98%	35,141	56,013	159%
District Unconditional Grant (Non-Wage)	9,000	8,952	99%	2,250	2,282	101%
District Unconditional Grant (Wage)	81,000	106,800	132%	21,307	47,768	224%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,631	854	4%	6,005	0	0%
Sector Conditional Grant (Non-Wage)	14,311	16,696	117%	3,580	5,963	167%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	135,942	133,302	98%	35,141	56,013	159%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,000	92,537	114%	20,250	33,558	166%
Non Wage	54,942	26,502	48%	14,891	8,245	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	135,942	119,038	88%	35,141	41,803	119%
C: Unspent Balances						
Recurrent Balances						
		14,264	11%			
Wage		14,263				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14,264	11%			

Vote:595 Ntoroko District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department approved budget is Ugx 135,942,000 and plan for the quarter is Ugx 35,141,000 but had instead recieved 56,013,000 /= which is 159% of the quarter budget and 98 % of the annual budget and slightly below the expected level of 100% 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 167%,District Non-Wage at 101% and Wage at 224%.

Reasons for unspent balances on the bank account

The Unspent balance is ugx 14,263,000 wage because staff were removed from payroll due to alleged irregularities in recruitment.

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 Bweramule and wetlands in kanara sub counties.Prepared and submitted third quarter PBS report. Prepared and submitted departmental draft budget for F/Y 2022-23.

Vote:595 Ntoroko District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	379,979	359,633	95%	92,443	89,455	97%
District Unconditional Grant (Non-Wage)	3,000	5,857	195%	750	0	0%
District Unconditional Grant (Wage)	120,000	119,979	100%	27,757	32,546	117%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	33,341	0	0%	8,026	0	0%
Other Transfers from Central Government	200,000	216,160	108%	50,000	52,500	105%
Sector Conditional Grant (Non-Wage)	17,637	17,637	100%	4,410	4,409	100%
Development Revenues	29,454	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	29,454	0	0%	0	0	0%
Total Revenues shares	409,433	359,633	88%	92,443	89,455	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,000	119,650	100%	30,000	32,217	107%
Non Wage	259,979	221,037	85%	58,995	158,593	269%
Development Expenditure						
Domestic Development	29,454	0	0%	3,448	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	409,433	340,688	83%	92,443	190,810	206%
C: Unspent Balances						
Recurrent Balances						
Wage		329				
Non Wage		18,617				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		18,946	5%			

Vote:595 Ntoroko District**Quarter4**

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

Reasons for unspent balances on the bank account

The balance on the account is for disbursement to parishes and groups under ----- 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

Vote:595 Ntoroko District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	158,145	141,145	89%	37,520	37,194	99%
District Unconditional Grant (Non-Wage)	53,145	53,145	100%	33,145	13,327	40%
District Unconditional Grant (Wage)	88,000	88,000	100%	645	23,867	3699%
Locally Raised Revenues	17,000	0	0%	3,730	0	0%
Development Revenues	107,220	109,071	102%	9,750	0	0%
District Discretionary Development Equalization Grant	48,220	48,220	100%	0	0	0%
External Financing	59,000	60,851	103%	9,750	0	0%
Total Revenues shares	265,365	250,216	94%	47,270	37,194	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,000	82,945	94%	22,000	20,099	91%
Non Wage	70,145	53,145	76%	15,520	13,327	86%
Development Expenditure						
Domestic Development	48,220	48,220	100%	0	14,679	0%
External Financing	59,000	59,000	100%	9,750	0	0%
Total Expenditure	265,365	243,310	92%	47,270	48,105	102%
C: Unspent Balances						
Recurrent Balances		5,055	4%			
Wage		5,055				
Non Wage		0				
Development Balances		1,851	2%			
Domestic Development		0				
External Financing		1,851				
Total Unspent		6,906	3%			

Vote:595 Ntoroko District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department's budget for Financial year 2021/22 is 265,365,000/=. During the fourth quarter, the department received 37,194,000 which is 79% of the Quarterly Budget. This translates to 94% of the Annual Budget. This is slightly below the expected level of performance of 100%. Most of the revenue items are performing at 100% and above with the best as revenue sources as wage funding at 3699% 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 48,105M/= mainly on recurrent activities. There is 6,906M/= unspent.

Reasons for unspent balances on the bank account

The Un spent balance on account was for the payment of staff from the payroll due to alleged irregularities in recruitment.

Highlights of physical performance by end of the quarter

The Department paid staff salaries, organized and attended 3 TPC, 4 management meetings at District headquarters. We finalized and submitted LGDP III. Prepared and submitted the third 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. Prepared annual work plan and draft budget 2022/2023, attended various trainings on Parish Development Model organized by MoLG. We carried out technical monitoring, held two planning meetings with LLG staff. We attended a review on implementation of UNHCR funded programs.

Vote:595 Ntoroko District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,090	34,633	71%	12,273	9,328	76%
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,548	102%
District Unconditional Grant (Wage)	25,000	24,633	99%	6,250	6,780	108%
Locally Raised Revenues	5,000	0	0%	1,249	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,090	0	0%	2,274	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	34,633	71%	12,273	9,328	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	23,778	95%	6,250	5,925	95%
Non Wage	24,090	10,000	42%	6,023	2,648	44%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	49,090	33,778	69%	12,273	8,573	70%
C: Unspent Balances						
Recurrent Balances						
		855	2%			
Wage		855				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		855	2%			

Vote:595 Ntoroko District**Quarter4**

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 outrun is Ugx 9,328,000 which is 76% of quarter plan and 71% of the annual plan which is below the expected level of performance of 100% and this is because llgs are not 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 855,000 wage

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.

Vote:595 Ntoroko District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	102,784	77,784	76%	27,044	20,724	77%
District Unconditional Grant (Non-Wage)	7,920	7,920	100%	1,980	1,985	100%
District Unconditional Grant (Wage)	59,994	59,994	100%	14,994	16,271	109%
Locally Raised Revenues	25,000	0	0%	7,601	0	0%
Sector Conditional Grant (Non-Wage)	9,869	9,869	100%	2,468	2,467	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	102,784	77,784	76%	27,044	20,724	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,994	59,478	99%	15,744	15,882	101%
Non Wage	42,789	17,789	42%	10,573	4,452	42%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	102,784	77,267	75%	26,318	20,335	77%
C: Unspent Balances						
Recurrent Balances						
Wage		517				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		517	1%			

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Summary of Workplan Revenues and Expenditure by Source

The department approved budget is Ugx 102,784,000 and the department anticipated to receive Ugx 27,044,000 but instead received Ugx 20,724,000 which is 77% of the quarter plan and 76% of the annual budget which is below the expected level of performance of 100% this is because Local revenue is performing at 0% and lower local governments are not supporting the department at all.

Reasons for unspent balances on the bank account

The Unspent is ugx 517,000 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 3 PBS report in fortportal and draft budget for f/y 2022/23.

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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		The following activities will be implemented in 4th Quarter;- Salaries and domestic arrears paid, pensioners paid, official movements of staff facilitated, subscription to ULGA paid, staff welfare facilitated, Daily office Operations facilitated, IFMS activities coordinated, Hygiene and sanitation (compound and toilets) maintained	The following activities were implemented in 4th Quarter;- Salaries and domestic arrears paid, pensioners paid, official movements of staff facilitated, subscription to ULGA paid, staff welfare facilitated, Daily office Operations facilitated, IFMS activities coordinated, Hygiene and sanitation (compound and toilets) maintained
211101 General Staff Salaries	1,082,088	1,082,059	100 %		136,283
212102 Pension for General Civil Service	118,673	100,933	85 %		25,686
213004 Gratuity Expenses	956,300	355,252	37 %		0

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221001 Advertising and Public Relations	4,963	3,184	64 %	1,297
221002 Workshops and Seminars	1,200	1,200	100 %	300
221009 Welfare and Entertainment	1,000	1,000	100 %	251
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	251
221012 Small Office Equipment	1,000	1,000	100 %	251
221017 Subscriptions	2,000	2,000	100 %	1,713
222001 Telecommunications	1,000	1,000	100 %	251
222003 Information and communications technology (ICT)	1,000	1,000	100 %	251
223004 Guard and Security services	1,600	1,600	100 %	400
223005 Electricity	2,000	2,000	100 %	500
224004 Cleaning and Sanitation	2,630	2,630	100 %	659
225001 Consultancy Services- Short term	5,000	0	0 %	0
227001 Travel inland	14,500	2,500	17 %	0
227004 Fuel, Lubricants and Oils	7,000	4,071	58 %	1
228002 Maintenance - Vehicles	6,721	0	0 %	0
321617 Salary Arrears (Budgeting)	34,012	0	0 %	-11,886
Wage Rect:	1,082,088	1,082,059	100 %	136,283
Non Wage Rect:	1,161,599	480,370	41 %	19,924
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,243,686	1,562,430	70 %	156,207

Reasons for over/under performance: 1. Road Network. The poor terrain and the poor Roads in the district have greatly affected our field work coordination roles for all Government programmes

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(90) % LG established posts filled at District headquarters	(95) % LG established posts filled at District headquarters	(90)% LG established posts filled at District headquarters	(95)% LG established posts filled at District headquarters
%age of staff appraised	(90) % Staff appraised	(100) % Staff appraised by end of 4th quarter	(0)% Staff appraised	(100)% Staff appraised by end of 4th quarter
%age of staff whose salaries are paid by 28th of every month	(100) % Staff paid monthly salaries by 28th of every month.	(100) % Staff paid monthly salaries by 28th of every month. (July 2021-June 2022)	(100)% Staff paid monthly salaries by 28th of every month. (April-June)	(100)% Staff paid monthly salaries by 28th of every month. (April-June)
%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-June 2022	(100)% age of pensioners paid by 28th of every month.	(100)% age of pensioners paid by 28th of every month.

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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	Training policies developed and implemented, Disciplinary actions against errant staff administered, New staff oriented, Staff welfare program maintained, Human Resource data entry/Pay change forms prepared, Daily office operations facilitated, Deaths & incapacity attended to, Payroll managed and controlled.	Recruitment and capacity building plan developed, Disciplinary actions against errant staff administered, New staff oriented, Staff welfare program maintained, Human Resource data entry/Pay change forms prepared, Daily office operations facilitated, Deaths & incapacity attended to, Payroll managed and controlled.
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	2,000	100 %	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	6,000	100 %	1,501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	8,000	57 %	2,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	8,000	57 %	2,001
Reasons for over/under performance:	1. Communication media 2. Means of transport			

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.	(2)Staff sponsored for career development	(0)Implemented in the the first three Quarters
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)Implemented in Q1
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.	Two Staff sponsored for career development, new staff inducted	Implemented in the the first three Quarters
221003 Staff Training	19,023	19,023	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,023	19,023	100 %	0
External Financing:	0	0	0 %	0
Total:	19,023	19,023	100 %	0
Reasons for over/under performance:	N/A			
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.	Schools and Health Facilities supervised, Lower Local Governments supervised and mentored, Government projects monitored, Staff facilitated to travel to work.	Department's management, planning and Reporting activities facilitated, Schools and Health Facilities supervised, Lower Local Governments supervised and mentored, Government projects monitored, Staff facilitated to travel to work.
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	12,000	100 %	2,502
227004 Fuel, Lubricants and Oils	14,000	2,607	19 %	969
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,000	14,607	50 %	3,471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,000	14,607	50 %	3,471
Reasons for over/under performance:	1. Internet connectivity 2. Means of transport 3. Hard to reach nature of the district			
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.	SITO facilitated to Prepare PBS Reports for QTR I F/Y 2021-2022 in Fort Portal, 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.	Conduct community policing activities like district Balaza's/community dialogue meetings, Daily Office operations facilitated, District client charter reviewed and disseminated, Radio talk shows held, Print media procured, Radio Announcements ran, Launching and Commissioning of Government projects coordinated.	Conduct community policing activities, Daily Office operations facilitated, District client charter reviewed and disseminated, Radio talk shows held, Print media procured, Radio Announcements ran, Commissioning of Government projects coordinated.
221002	Workshops and Seminars	1,000	1,000	100 %	250
221011	Printing, Stationery, Photocopying and Binding	500	500	100 %	126
227001	Travel inland	4,000	2,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,500	3,500	64 %	876
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,500	3,500	64 %	876
Reasons for over/under performance:		1.Access to Radio and Television stations 2. Means of transport for Communications officer			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Water dispenser procured, Mineral/Portable Water procured	Planned for but not implemented	Implemented in the first 3 Quarters	Not implemented
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 made available to all staff.	Implemented in Quarter 1 of every financial year	Monthly staff Payroll printed and Hard copy displayed on the Notice board for April, May and June 2022
211101	General Staff Salaries	0	605,398	0 %	605,398
221011	Printing, Stationery, Photocopying and Binding	3,886	3,886	100 %	972
	Wage Rect:	0	605,398	0 %	605,398
	Non Wage Rect:	3,886	3,886	100 %	972
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,886	609,284	15679 %	606,369
Reasons for over/under performance:		Secure, lockable and well managed public notice board			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(80) %age of staff trained in Records Management	(80) %age of staff trained in Records Management	(10)%age of staff trained in Records Management	(20)%age 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	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 paid for, payment of Postal office annual rental fees, Mails collected on time, Information delivered to the right recipients and office records managed.
221009	Welfare and Entertainment	1,000	1,000	100 %	251
221012	Small Office Equipment	500	500	100 %	125
221017	Subscriptions	100	100	100 %	26
222001	Telecommunications	400	400	100 %	100
227001	Travel inland	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,000	40 %	502
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	2,000	40 %	502
Reasons for over/under performance:		Office space			
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.	Acquisition and maintenance of ICT equipment, Timely submission of departmental reports on PBS planning activities and ICT activities ensured and District archives maintained.
221008 Computer supplies and Information Technology (IT)	500	500	100 %	125
221017 Subscriptions	1,000	1,000	100 %	251
222001 Telecommunications	500	500	100 %	125
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	4,000	4,000	100 %	1,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,000	75 %	1,502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,000	75 %	1,502

Reasons for over/under performance:

1. Internet connectivity preferably the NITA_U NBI
2. Means of transport to the Head of ICT/Digital Transformation
3. Access to Radio and Television station

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 in Quarter 3	(0)Implemented in Quarter 3	(0)Office furniture purchased in Quarter 3
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) A Community hall under construction at the District Head quarters	(0)Implemented in Quarter one	(1)A 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

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No. of motorcycles purchased	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for
Non Standard Outputs:	Land for industrial hub paid for, Appraisals carried out, Site monitoring and support supervision activities Carried out, Physical planning standards met, environment, Gender and other crosscutting requirements certified.	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.	Implemented in the first three Quarters.	Advance Payment for Council Hall and Executive Offices Block Construction made, Supervision, Monitoring & Physical Verification by Both Political & Technical Teams on Status of the Project done
281504 Monitoring, Supervision & Appraisal of capital works	20,000	20,000	100 %	0
311101 Land	100,000	100,000	100 %	0
312101 Non-Residential Buildings	270,416	270,416	100 %	155,644
312203 Furniture & Fixtures	10,000	10,000	100 %	4,150
312213 ICT Equipment	7,000	7,000	100 %	3,759
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	407,416	407,416	100 %	163,553
External Financing:	0	0	0 %	0
Total:	407,416	407,416	100 %	163,553
Reasons for over/under performance:	1. High Inflation rate and price fluctuations of all building materials 2. Access to quality building materials			
Total For Administration : Wage Rect:	1,082,088	1,687,457	156 %	741,681
Non-Wage Reccurent:	1,228,985	518,363	42 %	29,247
GoU Dev:	426,439	426,439	100 %	163,553
Donor Dev:	0	0	0 %	0
Grand Total:	2,737,512	2,632,259	96.2 %	934,481

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-30) Final Accounts for Financial Year 2020-21 Prepared and submitted to Accountant General MOFPED	(1) Annual Performance Report		(2022-08-30)preparation and submission of end of year final accounts to Accountant General, MOFPED, Auditor General.	(2022-08-30)preparation and submission of end of year final accounts to Accountant General, MOFPED, Auditor General.
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 12 months, reconciliation of bank accounts, posting of revenue abstracts,		Payment of staff salaries for 3 months, reconciliation of bank accounts, posting of revenue abstracts,	Payment of staff salaries for 3 months, reconciliation of bank accounts, posting of revenue abstracts,
211101 General Staff Salaries	161,000	160,941	100 %		43,786
213001 Medical expenses (To employees)	800	500	63 %		125
213002 Incapacity, death benefits and funeral expenses	500	500	100 %		125
221002 Workshops and Seminars	2,500	1,900	76 %		475
221003 Staff Training	1,000	1,000	100 %		250
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	1,500	1,000	67 %		250
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		150
221012 Small Office Equipment	600	300	50 %		228
221017 Subscriptions	1,000	1,000	100 %		487
227001 Travel inland	6,000	4,405	73 %		1,000
227004 Fuel, Lubricants and Oils	3,000	2,000	67 %		250

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228002 Maintenance - Vehicles	1,500	1,500	100 %	125
Wage Rect:	161,000	160,941	100 %	43,786
Non Wage Rect:	20,000	14,705	74 %	3,465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	181,000	175,646	97 %	47,251
Reasons for over/under performance:				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(7000000) Registratio n of Hotels and invoicing of Clients in the Districtugx Collected from Hotel Registered in the District	(7000000) Registratio n of Hotels and invoicing of Clients in the Districtugx Collected from Hotel Registered in the District	(1750000) Registratio n of Hotels and invoicing of Clients in the Districtugx Collected from Hotel Registered in the District	(1750000) Registratio n of Hotels and invoicing of Clients in the Districtugx 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	(15000000) Hotel Tax Collected	(3750000) ayment of Staff Salaries Deduction of LST from Staff on a monthly BasisUgx collected from Established Staff	(3750000) Hotel Tax Collected
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 12 months.	Conducting Revenue Mobilization, Revenue Trainings of lower Local Governments, Local revenue collections, Revenue audit and performance for 3 months.	Conducting Revenue Mobilization, Revenue Trainings of lower Local Governments, Local revenue collections, Revenue audit and performance for 3 months.
221002 Workshops and Seminars	2,000	1,500	75 %	375
221003 Staff Training	800	0	0 %	0
221009 Welfare and Entertainment	2,000	600	30 %	150
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33 %	125
221012 Small Office Equipment	300	300	100 %	146
227001 Travel inland	8,600	8,600	100 %	900
227004 Fuel, Lubricants and Oils	3,900	1,100	28 %	275

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228002 Maintenance - Vehicles	900	840	93 %	190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	13,440	67 %	2,161
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	13,440	67 %	2,161

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2021-05-30) Preparation of draft budgets and annual work plans by different departments/Programs for Integration and Presentation.Draft Budget and Annual work plan presented to Council for Approval	(1) Annual Workplan to the Council	(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)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
Date for presenting draft Budget and Annual workplan to the Council	(2021-05-15) Preparation of Departmental annual workplan and integrationAnnual work Plan Approved by Council.	(1) Annual work plan approved by Council	(2022-05-15)Annual work plan approved by Council	(2022-05-15)Annual work plan approved by 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.	Preparation of departmental workplan(draft) and Annual Budget.	Preparation of departmental workplan(draft) and Annual Budget.

221002 Workshops and Seminars	2,000	1,000	50 %	250
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	100
227001 Travel inland	3,600	1,600	44 %	400
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	250
228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,000	44 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	4,000	44 %	1,000

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

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Quarter4

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.		Monthly Returns of PAYE,18% VAT,6 %WHT Prepared and filed to Uganda Revenue Authority.	Monthly Returns of PAYE,18% VAT,6 %WHT Prepared and filed to Uganda Revenue Authority.
221008 Computer supplies and Information Technology (IT)	600	600	100 %		50
221009 Welfare and Entertainment	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		50
221012 Small Office Equipment	300	0	0 %		0
222001 Telecommunications	200	200	100 %		54
227001 Travel inland	1,600	900	56 %		230
227004 Fuel, Lubricants and Oils	1,100	600	55 %		150
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,500	2,500	45 %		534
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,500	2,500	45 %		534
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					

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Date for submitting annual LG final accounts to Auditor General	(2021-08-31) reparation of Final Accounts. Making Monthly Reconciliations. Entering necessary Journals. Reconciling Monthly Revenue. Making Monthly Revenue Ledgers. Training of Lower Local Governments in New reporting Formats as and when communicated by MOFPED. Conducting Board of Survey. Entering of Assets Register. Annual LG Final Accounts Submitted to Auditor Generals office	(1) preparation 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	(2022-08-31)preparation 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 procurent 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.	Preparation of Quarterly reports. Making monthly Reconciliations Abstracting Revenues on a monthly and Quarterly basis.	Preparation of Quarterly reports. Making monthly Reconciliations Abstracting Revenues on a monthly and Quarterly basis.
221002 Workshops and Seminars	2,400	1,200	50 %	585
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	231
221012 Small Office Equipment	600	300	50 %	75
227001 Travel inland	8,500	2,500	29 %	103
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	250
273101 Medical expenses (To general Public)	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	6,000	38 %	1,244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	6,000	38 %	1,244
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				

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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	Procurement of Generator fuel for IFMS. Servicing of IFMS equipment. Procurement of Printing Stationery	Procurement of Generator fuel for IFMS. Servicing of IFMS equipment. Procurement of Printing Stationery
221014 Bank Charges and other Bank related costs	0	2,017	0 %	506
223005 Electricity	7,500	7,500	100 %	3,750
227004 Fuel, Lubricants and Oils	15,000	15,000	100 %	3,752
228003 Maintenance – Machinery, Equipment & Furniture	7,500	7,500	100 %	1,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	32,017	107 %	9,883
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	32,017	107 %	9,883
Reasons for over/under performance:				
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	Conducted meetings with Lower Level Local Governments to disseminate information of Releases on a Quarterly basis for accountability.	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	500	83 %	135
227001 Travel inland	2,400	1,800	75 %	200
227004 Fuel, Lubricants and Oils	1,200	200	17 %	59
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	2,500	60 %	394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	2,500	60 %	394
Reasons for over/under performance:				
Total For Finance : Wage Rect:	161,000	160,941	100 %	43,786
Non-Wage Recurrent:	104,700	75,162	72 %	18,682

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<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	265,700	236,103	88.9 %	62,468

Vote:595 Ntoroko District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Holding 6 District council meetings, payment of political and technical staff salaries for a period of 12 months and Councillor emoluments, . Attending national, regional and local workshops, seminars and meetings, Develop 2 ordinances, follow up implementation of council res Develop council calender, update council members data for all LLGs Council and committee meetings held.	Paid department staff and Political leaders salaries/emoluments for 12 months. Organized and held 8 Business Committee meetings and 6 District council meetings at District headquarters, District speaker attended a national speakers conference in Kampala. Maintained office equipment and vehicles		One council meeting and one district standing committee held, staff salaries for three month paid, councilors emoluments for three month paid one council ordinance passed and enforced.	Paid department staff and Political leaders salaries/emoluments for three months. Organized and held two District council meeting at District headquarters, District Chair person and speaker attended externally organized W/shop, Held one business committee meeting.
211101 General Staff Salaries	110,000	154,498	140 %		74,371
211103 Allowances (Incl. Casuals, Temporary)	182,997	175,643	96 %		62,807
221002 Workshops and Seminars	10,000	10,000	100 %		0
221008 Computer supplies and Information Technology (IT)	4,003	4,003	100 %		3,109
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	16,000	16,000	100 %		8,520
227004 Fuel, Lubricants and Oils	10,000	3,256	33 %		2,756
228002 Maintenance - Vehicles	9,000	1,000	11 %		0
228003 Maintenance – Machinery, Equipment & Furniture	8,980	0	0 %		0
Wage Rect:	110,000	154,498	140 %		74,371
Non Wage Rect:	242,980	209,901	86 %		77,191
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	352,980	364,400	103 %		151,562
Reasons for over/under performance: Communication to Councilors is delayed due to poor internet and low FM stations coverage					

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:					
	Evaluate and award at least 75 tenders. Attend the national, regional and local workshops, seminars and meetings on PPDA. Training of Bidders, contract mangement meetings held. Submit tender informa Publiclise tender informationA List of supplier base prepared and maintained, 4 quarterly procurement reports prepared authorities, 60 Bid documents prepared , Bids evaluated by the technical evaluation committee, tenders approved by the contracts committee for possible contractual arrangement.Paym ent of evaluation committee, advertising bid opportunities under open domestic bidding procedures, Evaluating bids for consideration by the contracts committee,Preparat ion of standard Bidding documents and submitting list prepared and publicized, 20 bid document.	prepared and awarded 20 tenders. Quarterly report written and submitted.Organized and held a one day refresher training on the procurement with TPC, PDU staff attended one meeting in Kampala on PPDA Regulations, Prepared and presented bidding documents, Prepared and submitted 2nd Quarter Procurement report to PPDA		prepared and awarded 10 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, Held 3 contracts committee meetings and approved Q and ,Q3 revenue tenders, prepared 6 projects bidding documents, evaluation committees. 3 Evaluation committees were held for Open bidding and selective projects.
221002 Workshops and Seminars	2,400	2,400	100 %		601
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	2,400	29 %	601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	2,400	29 %	601

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 (10) Land applications cleared at Zonal Offices (2)Land applications (1)Land application application logged in

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No. of Land board meetings	(4) Land board meetings conducted	(4) Land board meetings conducted for (Land registration, renewal lease and land conflict resolutions)	(1)Land board meetings conducted	(3)Land board meetings conducted
Non Standard Outputs:	Land applicationsLand applications.Land board meetings conductedLand board meetings conductedLand applicationsLand board meetings conductedLand board meetings conducted	Held 2 land management committee meetings on submissions for land registration, had 2 field work visits on land boarders/ownership verification	land committee meetings held, Land surveyed and inspected by the district land board	Held 1 land management committee meetings on submissions for land registration, had 1 field work visits on land boarders/ownership verification
221002 Workshops and Seminars	3,000	3,000	100 %	1,098
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	3,000	34 %	1,098
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,900	3,000	34 %	1,098
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	(1)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	()	

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Non Standard Outputs:	Public accounts committee meetings held, attend national, regional and local organised workshops,seminars and meetings. Procure the stationary, prepare and submit quarterly report	Public accounts committee meetings held, attend national, regional and local organised workshops,seminars and meetings. Procure the stationary, prepare and submit quarterly report	prepare and present LGPAC reports to council at the district headquarter.Auditor generals reports reviewed, and studied and findings submitted to council	
221002 Workshops and Seminars	4,000	0	0 %	0
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	(4) minute of Council meetings with relevant resolutions in place	(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)minute of Council meetings with relevant resolutions

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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 stationery,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 baraaasConductin 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	Held 3 District executive committee meetings, carried out 1 monitoring visit for DEC members in 6 LLGs (Kibuku TC, Rwebisengo TC, Kanara, Kanara TC, Karugutu and Rwebisengo S/counties), attended 1 baraza meeting in Rwebisengo
227004 Fuel, Lubricants and Oils	12,500	12,500	100 %	76
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,500	12,500	100 %	76
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,500	12,500	100 %	76
Reasons for over/under performance:	The department lacks a vehicle to an extent that field work is delayed and members go in phases			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Conduct 6 district standing committee meetings, prepare committee reports and present them to District Council. Train/orient coucil commeettes attend workshops, seminars and meetings. Field monitoring of line projects	Held 2 business committee meetings, held 4 standing committee meetings of council twice, held one council meeting. Held a joint Budgeting and Planning meeting with Finance/Administrat ion committee	One District standing committee meetings held, standing committee members allowances paid.	Held one business committee meeting, held 4 standing committee meetings of council, held one council meeting. Held a joint Budgeting and Planning meeting with Finance/Administrat ion committee
221002 Workshops and Seminars	10,400	10,400	100 %	4,444
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	0

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227001 Travel inland	11,800	11,800	100 %	2,004
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	23,000	100 %	6,448
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	23,000	100 %	6,448
Reasons for over/under performance: Committee secretaries prepare reports late for submission and discussion by council				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>110,000</i>	<i>154,498</i>	<i>140 %</i>	<i>74,371</i>
<i>Non-Wage Reccurent:</i>	<i>317,000</i>	<i>250,801</i>	<i>79 %</i>	<i>85,414</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>427,000</i>	<i>405,300</i>	<i>94.9 %</i>	<i>159,785</i>

Vote:595 Ntoroko District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Crop and Animal diseases controlled. Facilitated extension staff. Supervised dam construction and did monitoring and supervision of Agriculture extension activities. TOT - UBOS training on PDM, staff nomination and community data compilation, enterprise group formations, enterprise selection and PDM sensitizations in LLGs done. Transferred funds to PDM SACCOs. Established a biogas and micro Irrigation demos at Rwebisengo vet centre and Kibuuku. 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.	Supervised dam construction for water for production. Conducted monitoring and supervision of Agriculture extension activities. TOT - UBOS training on PDM, staff nomination and community data compilation, enterprise group formations, enterprise selection and PDM sensitizations in LLGs done. Transferred PDM Revolving fund to PDM SACCOs. Established a biogas and micro Irrigation demos at Rwebisengo vet centre and Kibuuku. Salaries paid.
211101 General Staff Salaries	694,368	685,161	99 %		233,385
221002 Workshops and Seminars	862,431	613,254	71 %		341,037
224006 Agricultural Supplies	25,000	16,998	68 %		7,360
Wage Rect:	694,368	685,161	99 %		233,385
Non Wage Rect:	887,431	630,252	71 %		348,397
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,581,799	1,315,413	83 %		581,783
Reasons for over/under performance: None					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:	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. Also, DFO collected fisheries data collection gadget from MAAIF	Fish Farmers in Bweramule and Rwebisengo 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	Collected fisheries data collection gadget from MAAIF
221011 Printing, Stationery, Photocopying and Binding	50	29	59 %	3
227001 Travel inland	2,438	1,658	68 %	301
227004 Fuel, Lubricants and Oils	650	442	68 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,138	2,130	68 %	384
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,138	2,130	68 %	384
Reasons for over/under performance:	Insufficient staffing as the whole fisheries sub sector has only two staff			
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	DAO and SAO supervised 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. DAO and SAO also conducted community awareness on plant pests and diseases especially BBW and Coffee rust, DAO facilitated to attend the National Agriculture trade show in Jinja and undertake technical supervisions and backstopping of extension field staff.	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	DAO and SAO Conducted community awareness on plant pests and diseases especially BBW and Coffee rust, DAO facilitated to attend the National Agriculture trade show in Jinja and undertake technical supervisions and backstopping of extension field staff.
221011 Printing, Stationery, Photocopying and Binding	60	41	68 %	8
227001 Travel inland	7,600	5,169	68 %	940

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227004 Fuel, Lubricants and Oils	1,700	1,156	68 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,360	6,366	68 %	1,158
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,360	6,366	68 %	1,158
Reasons for over/under performance: Unpredictable weather forecast that distorts cropping seasons				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(40) tsetse traps deployed and maintained	(10)	()	(10)
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	Vermin Officer conducted training as well as setting up of 10 tsetse fly traps	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	Vermin Officer conducted training as well as setting up of 10 tsetse fly traps
221011 Printing, Stationery, Photocopying and Binding	50	34	68 %	7
227001 Travel inland	2,300	1,564	68 %	284
227004 Fuel, Lubricants and Oils	750	510	68 %	93
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	2,108	68 %	384
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,100	2,108	68 %	384
Reasons for over/under performance: Lack of transport facility				
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	Conducted FMD risk based vaccination campaign of 17,600 cattle against Foot and Mouth disease using Inactivated FOTIVAX Kenevap vaccine Batch No. KO 1454. Data on veterinary statistics collected, FMD enforcement done, Supervision of Extension veterinary services as well as preparing monthly and quarterly s for FY 2020/21 in Fort portal, Data on veterinary statistics collected, FMD enforcement done and supervision of Extension veterinary services	Supervised training of farmers in animal husbandry and agribusiness. Prepared Quarterly reportsUndertook 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,	Conducted FMD risk based vaccination campaign of 17,600 cattle against Foot and Mouth disease using Inactivated FOTIVAX Kenevap vaccine Batch No. KO 1454
221011 Printing, Stationery, Photocopying and Binding	2,670	1,816	68 %	330
222001 Telecommunications	200	135	68 %	24
227001 Travel inland	9,780	6,652	68 %	1,209
227004 Fuel, Lubricants and Oils	2,400	1,632	68 %	299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,050	10,236	68 %	1,862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,050	10,236	68 %	1,862
Reasons for over/under performance:	Insufficient veterinary surgeons and lack of a laboratory for quicker and fast disease diagnosis and surveillance			

Output : 018212 District Production Management Services

N/A

Vote:595 Ntoroko District

Quarter4

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, trained Extension staff on reporting. Procured and distributed 3470 cocoa seedlings to farmers. Conducted monitoring and supervision of Cocoa projects in karugutu by Production Committee, CAO, DPO, Production staff. During 4th Quarter, Production sector contributed towards Council meeting to approve Annual WorkPlan for F/Y 2022-2023. Repaired Production vehicle UG 2455A. Held a planning and review stakeholder meeting.	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, Monitored, supervised and backstopped Agriculture extension activities and projects, Production Office coordinated,, Procured office stationary, Maintained Small office equipment's	Conducted monitoring and supervision of Cocoa projects in karugutu by Production Committee, CAO, DPO, Production staff. During 4th Quarter, Production sector contributed towards Council meeting to approve Annual WorkPlan for F/Y 2022-2023. Repaired Production vehicle UG 2455A. Held a planning and review stakeholder meeting.
221002 Workshops and Seminars	11,500	7,822	68 %	1,422
221011 Printing, Stationery, Photocopying and Binding	1,400	952	68 %	173
221012 Small Office Equipment	800	544	68 %	99
227001 Travel inland	8,800	5,983	68 %	1,086
227004 Fuel, Lubricants and Oils	7,365	5,009	68 %	910
228002 Maintenance - Vehicles	5,000	3,401	68 %	618
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,865	23,712	68 %	4,308
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,865	23,712	68 %	4,308

Reasons for over/under performance: None

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Vote:595 Ntoroko District

Quarter4

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	VIP latrine at Rwebisengo Vet House constructed by WIBAMBA ENTERPRISES LTD as well as conducted inspection, verification and monitoring of capital projects including the excavation of community dams by MAAIF. Undertook environmental social safety safe guards for these capital projects. Conducted repair of Production extension vehicle Reg.No.UBE 786R by SOLORAH HOLDINGS CO.LTD.Established a pasture demonstration unit in Kibuuku TC	VIP latrine at Rwebisengo Vet House constructed by WIBAMBA ENTERPRISES LTD as well as conducted inspection, verification and monitoring of capital projects including the excavation of community dams by MAAIF. Undertook environmental social safety safe guards for these capital projects. Conducted repair of Production extension vehicle Reg.No.UBE 786R by SOLORAH HOLDINGS CO.LTD.Established a pasture demonstration unit in Kibuuku TC	
312101	Non-Residential Buildings	17,000	16,243	96 %	16,243
312201	Transport Equipment	37,500	35,830	96 %	28,312
312301	Cultivated Assets	4,809	4,595	96 %	1,389
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		59,309	56,668	96 %	45,943
External Financing:		0	0	0 %	0
Total:		59,309	56,668	96 %	45,943

Reasons for over/under performance: None

Output : 018275 Non Standard Service Delivery Capital

N/A

Vote:595 Ntoroko District

Quarter4

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	Transferred PDM Revolving fund to PDM SACCOs including Mukimba-Rwebisengo PDM SACCO, Ntoroko-kanara PDM SACCO, Rwebisengo South-Rwebisengo PDM SACCO, Makondo-Rwebisengo PDM SACCO, Majumba-Rwebisengo PDM SACCO, Harukoba-Rwebisengo PDM SACCO, Rwebisengo West-Rwebisengo PDM SACCO, Kiranga-Rwebisengo PDM SACCO, Rwebisengo North-Rwebisengo PDM SACCO, Rwebisengo East-Rwebisengo PDM SACCO	Transferred PDM Revolving fund to PDM SACCOs including Mukimba-Rwebisengo PDM SACCO, Ntoroko-kanara PDM SACCO, Rwebisengo South-Rwebisengo PDM SACCO, Makondo-Rwebisengo PDM SACCO, Majumba-Rwebisengo PDM SACCO, Harukoba-Rwebisengo PDM SACCO, Rwebisengo West-Rwebisengo PDM SACCO, Kiranga-Rwebisengo PDM SACCO, Rwebisengo North-Rwebisengo PDM SACCO, Rwebisengo East-Rwebisengo PDM SACCO	
312202 Machinery and Equipment	79,857	76,300	96 %	76,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,857	76,300	96 %	76,300
External Financing:	0	0	0 %	0
Total:	79,857	76,300	96 %	76,300
Reasons for over/under performance:		None		
Total For Production and Marketing : Wage Rect:	694,368	685,161	99 %	233,385
Non-Wage Reccurent:	952,943	674,803	71 %	356,494
GoU Dev:	139,166	132,968	96 %	122,244
Donor Dev:	0	0	0 %	0
Grand Total:	1,786,478	1,492,933	83.6 %	712,123

Vote:595 Ntoroko District

Quarter4

Workplan : 5 Health

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

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Quarter4

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	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 accelerated mass covid-19 vaccination campaign	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 accelerated mass covid-19 vaccination campaign
221011 Printing, Stationery, Photocopying and Binding	7,000	0	0 %	0

Vote:595 Ntoroko District

Quarter4

227001 Travel inland	353,000	185,381	53 %	10,081
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	360,000	185,381	51 %	10,081
Total:	360,000	185,381	51 %	10,081

Reasons for over/under performance: Received less money from Donner funding than expected.

Output : 088107 Immunisation Services

N/A				
Non Standard Outputs:	Biannual Integrated Child Health days conducted in April and October, support to Routine immunization outreach sites - Support supervision conducted to health facilities and outreach sites, - Quarterly performance meetings on EPI activities conducted. cold chain system maintained, social mobilisation conducted in targeted communities thru radio talk shows, orders and requisitions for essential EPI vaccines submitted timely, Staff oriented in new vaccines including covid 19 vaccines	Integrated Child Health days conducted, -Routine immunization outreaches supported -Support visit to health facilities conducted, -Quarterly performance meetings on EPI activities conducted. Received 20% of the cholera round two vaccination campaign budget and cleared claims of the activities conducted last year.	Integrated Child Health days conducted, -Routine immunization outreaches supported -Support visit to health facilities conducted, -Quarterly performance meetings on EPI activities conducted.	Received 20% of the cholera round two vaccination campaign budget and cleared claims of the activities conducted last year.

227001 Travel inland	230,000	149,115	65 %	91,842
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	230,000	149,115	65 %	91,842
Total:	230,000	149,115	65 %	91,842

Reasons for over/under performance: Received less money from donner funding than budgeted for.

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

Vote:595 Ntoroko District

Quarter4

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.	(2376) Patients who visited OPD department	(2252)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.	(658)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.	(889) 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.	(297)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	(287) 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	(88)Deliveries conducted in Health unit.

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Quarter4

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).	(328) 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).	(158)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	6,561	177 %	4,158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,716	6,561	177 %	4,158
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,716	6,561	177 %	4,158
Reasons for over/under performance:				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				

Vote:595 Ntoroko District

Quarter4

Number of trained health workers in health centers	(190) -Trained Health workers recruited,inducted/ posted and actively providing services in health centres	(170) -Trained newly recruited Health workers, posted and actively providing services in health centres. Received onsite mentorship on Maternal child health services, HIV/AIDS, family planning and data management.	(45) -Trained Health workers recruited,inducted/ posted and actively providing services in health centres	(40)Received onsite mentorship on Maternal child health services, HIV/AIDS, family planning and data management.
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.	(98) staff trained in immunisation, and outreaches management/CMES training and on new DHS2	(10)-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.	(43)staff trained in immunisation, and outreaches management
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	(52128) 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	(26462)Patients that attended OPD department

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Quarter4

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	(7558) 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	(2343)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.	(2991) 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.	(933)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	(80%) 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	(80%)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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% 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	(3533) 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	(908)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 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
263367 Sector Conditional Grant (Non-Wage)	141,803	203,644	144 %	96,228
263369 Support Services Conditional Grant (Non-Wage)	124,000	123,972	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	265,803	327,616	123 %	96,228
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	265,803	327,616	123 %	96,228
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 onsite support supervision and monitoring visits for the construction works at Musandama health center		
281504 Monitoring, Supervision & Appraisal of capital works	18,500	17,610	95 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,500	17,610	95 %	0
External Financing:	0	0	0 %	0
Total:	18,500	17,610	95 %	0
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Upgrading of Health Centre II (Musandama) to Health Centre III through procurement process, Awarding contract to the best bidder, construction works begin and completed, awarding of certificate of completion to the contractor, witnessing the official hand over to the district officials.	(1) Construction of two staff quarters at Bweramule HCIII	(1)Upgrading of Health Centre II (Musandama) to Health Centre III through procurement process, Awarding contract to the best bidder, construction works begin and completed, awarding of certificate of completion to the contractor, witnessing the official hand over to the district officials.	(1)Construction of two staff quarters at Bweramule HCIII
No of healthcentres rehabilitated	(0) No any health center rehabilitated	(0) No any health center rehabilitated	(0)No any health center rehabilitated	(0)No any health center rehabilitated
Non Standard Outputs:	Submission for procurement to PDU done, Evaluation, establishment and training of the Project Management Committee conducted Works commissioned.Sub mit procurement plan to PDU done, Conduct Evaluation, establish and train the Project Management Committee Commision Works	Construction works completed	Works commissioned	Construction works completed
312101 Non-Residential Buildings	370,000	257,808	70 %	257,808
312104 Other Structures	0	1,000	0 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	370,000	258,808	70 %	258,808
External Financing:	0	0	0 %	0
Total:	370,000	258,808	70 %	258,808

Vote:595 Ntoroko District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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 (installation of electricity and water supply systems at the general ward Karugutu		(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	(1)Complete construction (installation of electricity and water supply systems, fixes at the general ward Karugutu
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 Commissioning of works completed.	
312101 Non-Residential Buildings	35,159	33,251	95 %		20,035
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	35,159	33,251	95 %		20,035
External Financing:	0	0	0 %		0
Total:	35,159	33,251	95 %		20,035

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.	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.
211101	General Staff Salaries	1,937,939	3,072,134	159 %	1,400,117
211103	Allowances (Incl. Casuals, Temporary)	0	111,100	0 %	0
221002	Workshops and Seminars	0	10,979	0 %	10,979
227001	Travel inland	36,307	124,668	343 %	5,449
227004	Fuel, Lubricants and Oils	1,000	891	89 %	200
228002	Maintenance - Vehicles	6,000	27,880	465 %	1,380
	Wage Rect:	1,937,939	3,072,134	159 %	1,400,117
	Non Wage Rect:	43,307	275,519	636 %	18,008
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,981,246	3,347,653	169 %	1,418,125
Reasons for over/under performance:		Received wage supplementary budget.			
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	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.	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.
227001	Travel inland	16,000	15,515	97 %	1,450

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	15,515	97 %	1,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	15,515	97 %	1,450
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>1,937,939</i>	<i>3,072,134</i>	<i>159 %</i>	<i>1,400,117</i>
<i>Non-Wage Reccurent:</i>	<i>328,826</i>	<i>625,210</i>	<i>190 %</i>	<i>119,844</i>
<i>GoU Dev:</i>	<i>423,659</i>	<i>309,669</i>	<i>73 %</i>	<i>278,843</i>
<i>Donor Dev:</i>	<i>590,000</i>	<i>334,495</i>	<i>57 %</i>	<i>101,922</i>
<i>Grand Total:</i>	<i>3,280,424</i>	<i>4,341,509</i>	<i>132.3 %</i>	<i>1,900,726</i>

Vote:595 Ntoroko District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 12 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	3,114,558	100 %		779,199
Wage Rect:	3,116,649	3,114,558	100 %		779,199
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,116,649	3,114,558	100 %		779,199
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(380) Teachers paid salaries	(380) Teachers paid salaries		(308)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	(80) students drop-outs		(20)students drop out of school due to Covid-19	(20)students drop-outs
No. of Students passing in grade one	(85) Passing in grade one	(85) Passing in grade one		(85)Passing in grade one	(85)Passing in grade one
No. of pupils sitting PLE	(1000) Pupils sitting PLE	(1000) Pupils sitting PLE		(1000)Pupils sitting PLE	(1000)Pupils sitting PLE

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Non Standard Outputs:	UPE Capitation grant disbursed to 37 Gouvernement aided Primary Schools of Musandama, Nyakatoke, Nombe, Murambe, Nyakatonzi, Karugutu, Ibanda, Kasozi, Kyaabandara, Nyabusokoma, Itojo, Kyamutema, Rwesenene, Kibuuku, , Rwamabale, Bweramule, Bugando, Haibale, Kabimbiri, Kamuhiiigi, Rwebinyonyi, Makondo, Kanyamukura, Butugama, Budiba, Buneera, Kasungu, Bwizibwera, Masaka, MasonjoKyabukunguru, Umoja, Rwangara, KamugaNtoroko.	Termly Disbursement of UPE Capitation grant to 38 Primary schools of Karugutu, Ibanda, Kyabandara, Nyabusokoma, Kasozi, Nombe, Nyakatoke, Musandama, Murambe, Nyakatozi, Ntoroko, Umoja, Rwangara, Kamuga, Nyakasenyi, Butugama, budiba, Buneera, Masaka, Masonjo, Bwizibwera, Kyabukunguru, Rwebinyonyi, Kiranga, Kanyamukura, Makondo, Bugondo, Haibale, Kabimbiri, Bweramule, rwamabale, Kibuuku, Itojo, Kyamutema, Rwesenene.	Termly Disbursement of UPE Capitation grant to 38 Primary schools of Karugutu, Ibanda, Kyabandara, Nyabusokoma, Kasozi, Nombe, Nyakatoke, Musandama, Murambe, Nyakatozi, Ntoroko, Umoja, Rwangara, Kamuga, Nyakasenyi, Butugama, budiba, Buneera, Masaka, Masonjo, Bwizibwera, Kyabukunguru, Rwebinyonyi, Kiranga, Kanyamukura, Makondo, Bugondo, Haibale, Kabimbiri, Bweramule, rwamabale, Kibuuku, Itojo, Kyamutema, Rwesenene.	Termly Disbursement of UPE Capitation grant to 38 Primary schools of Karugutu, Ibanda, Kyabandara, Nyabusokoma, Kasozi, Nombe, Nyakatoke, Musandama, Murambe, Nyakatozi, Ntoroko, Umoja, Rwangara, Kamuga, Nyakasenyi, Butugama, budiba, Buneera, Masaka, Masonjo, Bwizibwera, Kyabukunguru, Rwebinyonyi, Kiranga, Kanyamukura, Makondo, Bugondo, Haibale, Kabimbiri, Bweramule, rwamabale, Kibuuku, Itojo, Kyamutema, Rwesenene.
263367 Sector Conditional Grant (Non-Wage)	304,964	349,966	115 %	146,657
Wage Rect:	0	0	0 %	0
Non Wage Rect:	304,964	349,966	115 %	146,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	304,964	349,966	115 %	146,657
Reasons for over/under performance:				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) classroom block at Nyakasenyi Ps	(2) classroom block at Nyakasenyi Ps	()	(2)classroom block at Nyakasenyi Ps
No. of classrooms rehabilitated in UPE	(2) unfunded	(2) classrooms rehabilitated in UPE at Rwamabale	(2)unfunded	(2)classrooms rehabilitated in UPE
Non Standard Outputs:	2 classroom block constructed at Nyakasenyi Ps	2 classroom block constructed at Nyakasenyi Ps		2 classroom block constructed at Nyakasenyi Ps
281501 Environment Impact Assessment for Capital Works	500	500	100 %	500
281504 Monitoring, Supervision & Appraisal of capital works	1,500	1,500	100 %	830

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312101 Non-Residential Buildings	84,000	77,922	93 %	77,922
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	86,000	79,922	93 %	79,252
External Financing:	0	0	0 %	0
Total:	86,000	79,922	93 %	79,252
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(10) 10 VIP Latrine stances at Kyamutema and Bwizibwera Ps	(10) VIP latrine stances constructed at Kyamutema, Bwizibwera and Musandama ps	(10) VIP Latrine stances at Kyamutema and Bwizibwera Ps	(10)VIP latrine stances constructed at Kyamutema, Bwizibwera and Musandama ps
No. of latrine stances rehabilitated	(0) Not planned for	(3) latrine stances rehabilitated	()	(1)latrine stances rehabilitated
Non Standard Outputs:	10 VIP Latrine stances constructed at Kyamutema and Bwizibwera Ps	10 VIP Latrine stances constructed at Kyamutema and Bwizibwera Ps.Rehabilitaion of VIP latrine at Rwamabale P/S.Inspected all school latrines to assess the effects of floods	10 VIP Latrine stances constructed at Kyamutema and Bwizibwera Ps	10 VIP Latrine stances constructed at Kyamutema ,Musandama and Bwizibwera Ps
281504 Monitoring, Supervision & Appraisal of capital works	5,622	5,622	100 %	751
312101 Non-Residential Buildings	69,000	64,444	93 %	64,444
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	74,622	70,066	94 %	65,195
External Financing:	0	0	0 %	0
Total:	74,622	70,066	94 %	65,195
Reasons for over/under performance:				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(100) Desks supplied to Nyakasenyi Ps	(384) desks supplied to primary schools of Karugutu, Nyakasenyi, Kamuga,Murambe, Kazozi, Umoja, and Rwangara Rwangara	(25)Desks supplied to Nyakasenyi Ps	(384)desks supplied to primary schools of Karugutu, Nyakasenyi, Kamuga,Murambe, Kazozi, Umoja, and Rwangara Rwangara
Non Standard Outputs:	Submission of procurement requisition to PDU TEndor award and supervision of works	384 Desks supplied to primary schools of Karugutu, Nyakasenyi, Kamuga,Murambe, Kazozi, Umoja, and Rwangara Rwangara		384 Desks supplied to primary schools of Karugutu, Nyakasenyi, Kamuga,Murambe, Kazozi, Umoja, and Rwangara Rwangara.
312203 Furniture & Fixtures	30,000	85,080	284 %	85,080

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	85,080	284 %	85,080
External Financing:	0	0	0 %	0
Total:	30,000	85,080	284 %	85,080

Reasons for over/under performance: Recieved a supplementary budget for more desks

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 Sec School teachers for twelve months.	Monthly Salaries paid to 84 Sec School teachers	Monthly Salaries paid to Sec School teachers for three months.
211101 General Staff Salaries	1,270,084	1,268,559	100 %	327,308
Wage Rect:	1,270,084	1,268,559	100 %	327,308
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,270,084	1,268,559	100 %	327,308

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	352,700	100 %	117,567
Wage Rect:	0	0	0 %	0
Non Wage Rect:	352,700	352,700	100 %	117,567
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	352,700	352,700	100 %	117,567

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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	Assessment of new seed schools of Kibuuku and Butungama,Design and Feasibility studies for the seed schools,Completion works and commissioning of Nombe seed school.
281501 Environment Impact Assessment for Capital Works	20,000	20,000	100 %		7,327
281502 Feasibility Studies for Capital Works	8,000	8,000	100 %		2,136
281503 Engineering and Design Studies & Plans for capital works	4,000	4,000	100 %		1,786
281504 Monitoring, Supervision & Appraisal of capital works	68,000	69,916	103 %		8,806
312101 Non-Residential Buildings	1,602,848	160,850	10 %		160,850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,702,848	262,766	15 %		180,905
External Financing:	0	0	0 %		0
Total:	1,702,848	262,766	15 %		180,905
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	8 Government aided Ps , 5 Sec School, 23 ECD, 45 Private Ps, 3 Private Sec school	8 Government aided Ps , 5 Sec School, 23 ECD, 45 Private Ps, 3 Private Sec school	8 Government aided Ps , 5 Sec School, 23 ECD, 45 Private Ps, 3 Private Sec school
221002 Workshops and Seminars	3,000	3,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	500
221012 Small Office Equipment	500	500	100 %	333
224004 Cleaning and Sanitation	1,000	1,000	100 %	1,000
227001 Travel inland	17,000	28,101	165 %	16,770
227004 Fuel, Lubricants and Oils	3,376	3,376	100 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,376	37,477	142 %	20,728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,376	37,477	142 %	20,728
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	Monitored sports activities in the District,Collected and Delivered sports activities in kla,Games and sports activities procured.	Gamaes and Sports items procured Refreshements during games activities purchased Training of Learners in ball games	Monitored sports activities in the District,Collected and Delivered sports activities in kla,Games and sports activities procured.
221002 Workshops and Seminars	2,100	2,100	100 %	1,403
221017 Subscriptions	100	100	100 %	100
224005 Uniforms, Beddings and Protective Gear	3,300	3,300	100 %	3,300
227001 Travel inland	4,500	5,220	116 %	2,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,720	107 %	7,428
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,720	107 %	7,428
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 teachers on handling cancelling cases under tenegers, Attended annual inspectors general meeting, CAO and DEO attended a meeting in Soroti, and an annual general meeting in Hoima,
221002 Workshops and Seminars	6,000	6,000	100 %	2,244
227001 Travel inland	4,000	4,000	100 %	1,737
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	3,981
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	3,981
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 Reports Annual Workplan and Budget made	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 Annual Workplan and Budget made
211101 General Staff Salaries	92,622	92,180	100 %	24,934
213001 Medical expenses (To employees)	1,000	951	95 %	284
221002 Workshops and Seminars	3,000	3,000	100 %	1,060
221011 Printing, Stationery, Photocopying and Binding	1,001	1,001	100 %	701
221012 Small Office Equipment	5,689	5,689	100 %	1,931
224004 Cleaning and Sanitation	1,200	1,200	100 %	800
227001 Travel inland	4,000	4,000	100 %	1,333

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227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	1,000
228001 Maintenance - Civil	8,000	8,000	100 %	8,000
228002 Maintenance - Vehicles	8,000	8,000	100 %	3,078
Wage Rect:	92,622	92,180	100 %	24,934
Non Wage Rect:	34,890	34,840	100 %	18,186
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	127,512	127,020	100 %	43,120

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 operational	()
No. of children accessing SNE facilities	(32) Children with SN accessing school and Facilities	(32) Children accessing SNE facilities	()Children access SNE facilities	(32)Children accessing SNE facilities
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	2,500	100 %	834
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,500	100 %	834
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,500	100 %	834

Reasons for over/under performance:

Total For Education : Wage Rect:	4,479,356	4,475,296	100 %	1,131,442
Non-Wage Reccurent:	741,429	798,203	108 %	315,382
GoU Dev:	1,893,470	497,834	26 %	410,432
Donor Dev:	0	0	0 %	0
Grand Total:	7,114,255	5,771,333	81.1 %	1,857,255

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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.	Submitted Q4 report to Mbarara region mechanical workshop. Procurement of batteries for Vibro roller. Replacement of tyres for Wheel loader and Grader.		Submission of Mechanical Reports to Mbarara regional Workshop.	Repair and servicing of Pickup double cabin for Works Department. Procurement of batteries for Vibro roller. Replacement of tyres for Wheel loader and Grader.
227001 Travel inland	2,000	265	13 %		265
228003 Maintenance – Machinery, Equipment & Furniture	13,000	7,295	56 %		1,212
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	7,561	50 %		1,477
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	7,561	50 %		1,477
Reasons for over/under performance:	Budget cut 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).	Paid Staff Salaries for the three months April, May and June. Submitted Q3 physical and Financial accountability report to Uganda Road fund. Conducted joint inspection for works implemented activities. Budget preparation finalization and PBS reporting in Fortportal. Conducted District Roads Committee meeting for Q4.	Submission of Quarterly Physical and Financial Accountability reports to Ministry of Works and Transport and Uganda Road Fund. PBS report prepared and submitted. District Roads Committee sitting conducted, minutes presented. Joint Roads Inspection for Works implemented activities (Technical and Political teams), Report prepared.	Paid Staff Salaries. Submitted Q3 physical and Financial accountability report to Uganda Road fund. Conducted joint inspection for works implemented activities. Budget preparation finalization and PBS reporting in Fortportal.
211101	General Staff Salaries	60,000	102,551	171 %	58,866
221011	Printing, Stationery, Photocopying and Binding	2,000	265	13 %	265
221012	Small Office Equipment	1,000	1,000	100 %	223
227001	Travel inland	27,154	14,723	54 %	3,307
227004	Fuel, Lubricants and Oils	4,004	4,004	100 %	8
	Wage Rect:	60,000	102,551	171 %	58,866
	Non Wage Rect:	34,158	19,993	59 %	3,804
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	94,158	122,544	130 %	62,670
Reasons for over/under performance:		Overshooting in Wage due to paid new staff in the department. For non wage underperformance due to budget cut from Uganda Road Fund.			
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:		Recruitment of New road gangs for the selected roads in Karugutu, Nombe and Butungama subcounties.	Paid wages for road gangs. Facilitation for inspection of road gangs activities.	At least One joint refresher training and Inspection conducted with Road Gangs. At least 6km of roads maintained under routine manual maintenance intervention using road gangs. Payment for the Third batch of Road Gangs Recruited.	Paid wages for road gangs. Facilitation for inspection of road gangs activities.
211103	Allowances (Incl. Casuals, Temporary)	45,000	19,782	44 %	15,133
221003	Staff Training	3,000	3,000	100 %	5

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221004 Recruitment Expenses	1,000	1,000	100 %	0
224005 Uniforms, Beddings and Protective Gear	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,000	25,782	51 %	15,138
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,000	25,782	51 %	15,138

Reasons for over/under performance: N/A

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.	()	()	()
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.			
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:

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.	(49.7) km overall of roads maintained through routine manual by using road gangs and routine mechanized system in the four town councils of Kanara, Karugutu, Kibuuku, and Rwebisengo.	(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.	(42.7)km of roads maintained through routine manual by using road gangs and routine mechanized system in the four town councils of Kanara, Karugutu, Kibuuku, and Rwebisengo.
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.	(14.9) km roads periodically maintained under Kanara (1.5km), Karugutu (0), Rwebisengo (0.3km) and Kibuuku (3.1km). 5km were periodically maintained in Q1 and Q2	(5)km Bush clearing. Drainage opening for open channels on Urban unpaved roads. of Urban unpaved roads well maintained using casual workers/road gangs.	(4.9)km roads periodically maintained under Kanara (1.5km), Karugutu (0), Rwebisengo (0.3km) and Kibuuku (3.1km).
Non Standard Outputs:	100% transfer of Urban Council road fund releases.100% transfer of Urban Council road fund releases.	100% transfer to respective authorities was as per the release from Uganda Road fund.	100% Transfer of URF released for Urban Roads Maintenance to the respective Urban Councils.	All the release funds for urban authorities were successfully transferred to the respective authorities.
263104 Transfers to other govt. units (Current)	465,464	358,521	77 %	141,466
Wage Rect:	0	0	0 %	0
Non Wage Rect:	465,464	358,521	77 %	141,466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	465,464	358,521	77 %	141,466
Reasons for over/under performance:	Underperformance is due to budget cut from Uganda Road Fund.			

Output : 048158 District Roads Maintainence (URF)

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Length in Km of District roads routinely maintained	(10) kmHeavy Grading, shaping and compaction. Drainage works through culvert installation. Offloading imported gravel material, spread and compact to at least 100mm thickness fine smooth finish.of Butungama - Nyakasenyi Road and Harukoba - Kasungu sections well maintained in Butungama subcounty through periodic maintenance intervention.	()	(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.	()
Length in Km of District roads periodically maintained	(11) Km Heavy Grading, shaping and compaction. Drainage works through culvert installation.of Economic - Nombe - Wanka Road well maintained in Nombe sub-county through routine mechanized intervention.	(5) total km periodically maintained 2.5km through heavy grading, gravel filling and drainage works on Rwebisengo - Rwangara road. 2.5km through light grading and gravel filling for Rwebisengo - Kasungu road.	(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.	(2.5)km periodically maintained on Rwebisengo - Kasungu road.

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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.	2.5km road periodically maintained on Rwebisengo - Rwangara road in Q1. 2.5km periodically maintained on Rwebisengo - Kasungu road. Installed armco culvert bridge at Kakatorogo on Butungama - Budiba road.	2.5km periodically maintained on Rwebisengo - Kasungu road. Installed armco culvert bridge at Kakatorogo on Butungama - Budiba road.
242003 Other	146,192	0	0 %	-25,792
Wage Rect:	0	0	0 %	0
Non Wage Rect:	146,192	0	0 %	-25,792
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	146,192	0	0 %	-25,792

Reasons for over/under performance: Over performance due to accumulated funds carried forward from the previous quarters.

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 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.	Prepared designs and Bills of quantities for construction of District council hall and executive offices. Paid Interim payment certificate #3 for the construction works to Roofing of Executive wing and council hall slab level.	Processed and paid interim payment certificate three for construction of district executive and council hall at the district HQ	
221001	Advertising and Public Relations	2,000	2,000	100 %	2,000
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
225001	Consultancy Services- Short term	7,178	7,178	100 %	2,353
228001	Maintenance - Civil	82,800	82,796	100 %	82,796
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	92,978	92,974	100 %	87,149
	External Financing:	0	0	0 %	0
	Total:	92,978	92,974	100 %	87,149
Reasons for over/under performance:		N/A			
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.	Vehicle repairs and servicing for the pick up for district works. Replacement of worn out tyres. Facilitating mechanical foreman to make submissions in Mbarara and replacement of Tyres for grader machine.	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.	Payment of Vehicle repairs and servicing for the pick up double cabine.
228002	Maintenance - Vehicles	12,000	10,125	84 %	2,696

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	10,125	84 %	2,696
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	10,125	84 %	2,696

Reasons for over/under performance: Underperformance is due to budget cut by Uganda Road Fund.

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.	Facilitated mechanical foreman for a meeting in Mbarara regional mechanical workshop.	Facilitated mechanical foreman for a meeting in Mbarara regional mechanical workshop.
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221003 Staff Training	2,000	265	13 %	265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	265	13 %	265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	265	13 %	265

Reasons for over/under performance: Underperformance is as a result of budget cut from Uganda road fund.

Total For Roads and Engineering : Wage Rect:	60,000	102,551	171 %	58,866
Non-Wage Reccurent:	783,464	451,072	58 %	139,055
GoU Dev:	92,978	92,974	100 %	87,149
Donor Dev:	0	0	0 %	0
Grand Total:	936,442	646,597	69.0 %	285,070

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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:		Quarter one		Quarter one	
	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. District Water and Sanitation Coordination committee Meetings Conducted on a quarterly basis.	Payment of staff salaries for twelve 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.		Quarter one Departmental Staff Salaries Paid. 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. District Water and Sanitation Coordination committee Meetings Conducted on a quarterly basis.	Quarter one Departmental Staff Salaries Paid. 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. District Water and Sanitation Coordination committee Meetings Conducted on a quarterly basis.
211101	General Staff Salaries	32,000	32,000	100 %	8,745
221002	Workshops and Seminars	4,000	4,000	100 %	1,000
221003	Staff Training	2,000	2,000	100 %	500
221011	Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	1,250

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227001 Travel inland	8,000	8,000	100 %	2,000
Wage Rect:	32,000	32,000	100 %	8,745
Non Wage Rect:	19,000	19,000	100 %	4,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,000	51,000	100 %	13,495
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	(44) Monitoring, Inspection and Supervision reports prepared	(11)Monitoring, Inspection and Supervision reports prepared	(11)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	(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	(10)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	(8)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	(4) 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	Water points monitored and inspected in Kibuuku tc,Bweramule sc,Butungama sc sand Karugutu tc by both the technical and political wings Water Quality Testing Analysis Conducted
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001 Travel inland	4,000	4,000	100 %	1,204
227004 Fuel, Lubricants and Oils	3,738	3,738	100 %	935
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,738	8,738	100 %	2,388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,738	8,738	100 %	2,388
Reasons for over/under performance:				

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Quarter4

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	(4) Water User Committees formed in Butungama, Nombe and Bweramule		(0)N/A	(1)Water User Committees formed in Butunga
No. of Water User Committee members trained	(10) Water User committees trained and updated	(10) Water User committees (39 female and 31 male) trained and updated		(2)Water User committees trained and updated	(1)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 List of Water User formed Committees up-dated
221003 Staff Training	7,497	7,497	100 %		4,048
221009 Welfare and Entertainment	1,700	1,700	100 %		850
224006 Agricultural Supplies	0	980	0 %		980
227001 Travel inland	7,300	7,300	100 %		2,039
227004 Fuel, Lubricants and Oils	3,001	3,001	100 %		1,334
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,498	19,498	100 %		8,271
Gou Dev:	0	980	0 %		980
External Financing:	0	0	0 %		0
Total:	19,498	20,477	105 %		9,251

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.	Procured stationery
281504 Monitoring, Supervision & Appraisal of capital works	35,802	35,802	100 %	2
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,802	35,802	100 %	2
External Financing:	0	0	0 %	0
Total:	35,802	35,802	100 %	2
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) public latrines in RGCs and public places (Rehabilitated/Const ructed	(2) - Stance VIP Latrine constructed in one of the selected Sub Counties -Supervision, Inspection and monitoring reports prepared	(2)Complete construction and rehabilitation of public latrines in RGCs and public places
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 Butungama Sub Counties -Supervision, Inspection and monitoring reports prepared	2 - Stance VIP Latrine constructed in one of the selected Sub Counties -Supervision, Inspection and monitoring reports prepared	Construction of 2 stance VIP latrine in Butungama sub county
312104 Other Structures	15,750	15,750	100 %	15,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,750	15,750	100 %	15,750
External Financing:	0	0	0 %	0
Total:	15,750	15,750	100 %	15,750

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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	(1) deep boreholes drilled (hand pump, motorised)		() -Supervision, Inspection and monitoring reports prepared	(1)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	(14) Deep bore holes rehabilitated in Butungama and Rwebisengo, bweramule		()Deep Boreholes rehabilitated in the S/Cs of Rwebisengo and Butungama -Supervision, Inspection and monitoring reports prepared	(1)Deep bore hole 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 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 sited, drilled and constructed in the S/Cs of Rwebisengo and Butungama Deep Boreholes rehabilitated in the S/Cs of Rwebisengo and Butungama	Constructed one borehole in Butungama and repaired a motorized borehole at Bweramule HCIII.Rehabilitated deep shallow wells at Kabimbiri ,Kisungu and Nyabusokoma
312104 Other Structures	37,725	65,772	174 %		16,166
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	37,725	27,620	73 %		69
External Financing:	0	38,152	0 %		16,097
Total:	37,725	65,772	174 %		16,166
Reasons for over/under performance:					
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Design and Documentation of a Nombe Water Supply System	(1) Design and Documentation of a Nombe Water Supply System		()Design and Documentation of a Nombe Water Supply System	(1)Design and Documentation of a Nombe Water Supply System
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Design and Documentation of a Karugutu Gravity Flow Scheme	(1) Design and Documentation of a Nombe -Itale Water Supply System		()Design and Documentation of a Karugutu Gravity Flow Scheme	(1)Design and Documentation of a Nombe - Itale Water Supply System

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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	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	53,342	66 %	31,833
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,424	53,342	66 %	31,833
External Financing:	0	0	0 %	0
Total:	81,424	53,342	66 %	31,833
Reasons for over/under performance:				
Total For Water : Wage Rect:	32,000	32,000	100 %	8,745
Non-Wage Reccurent:	47,236	47,236	100 %	15,409
GoU Dev:	170,700	133,493	78 %	48,634
Donor Dev:	0	38,152	0 %	16,097
Grand Total:	249,936	250,881	100.4 %	88,885

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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 monthsMapping key stakeholders, procurement of stationery, fuel, refreshments, dissemination of wetland laws and regulations plus compiling reports.	Payment of staff salaries for 12 months.4 Wetland planning , regulation and promotion meetings conducted.		1 Wetland planning , regulation and promotion meetings conducted. Payment of staff salaries for 3 months	1 Wetland planning , regulation and promotion meetings conducted. Payment of staff salaries for 3 months
211101 General Staff Salaries	81,000	92,537	114 %		33,558
221002 Workshops and Seminars	1,000	0	0 %		0
227001 Travel inland	2,000	1,983	99 %		500
Wage Rect:	81,000	92,537	114 %		33,558
Non Wage Rect:	3,000	1,983	66 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,000	94,520	113 %		34,058
Reasons for over/under performance: Connivance of the communities on wet land boarders					
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	(4) Agro forestry Demonstrations conducted with support of NFA and NPC	(1)Agro forestry Demonstrations conducted	(1)Agro forestry Demonstrations conducted with support of NFA and NPC
No. of community members trained (Men and Women) in forestry management	(4) Groups trained in forestry management	(3) 5 Groups trained in forestry management in Karugutu, Nombe and Kibuku	(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	1,000	100 %	250
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	510
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	(4) Wetland shed management committees formulated in Bweramule, Rwebisengo and Kibuku	(1)Wetland management meetings conducted	(1)Wetland shed management committees formulated in Bweramule, Rwebisengo and Kibuku
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.	Water shed management committees in place and trained on their roles and responsibilities.
227001	Travel inland	3,000	2,990	100 %	750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,990	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,990	100 %	750

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	(30) Community women and men trained in ENR monitoringCommunity women and men trained in ENR monitoring	(6)Community women and men trained in ENR monitoring	(4)Community women and men trained in ENR monitoringCommunity women and men trained in ENR monitoring
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Non Standard Outputs:	General environmental education and public awareness on environmental education conducted in the whole district.	30 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.	4 Community members trained in general environment and natural resources management and environmental monitoring.
227001 Travel inland	3,000	2,990	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,990	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,990	100 %	750
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	(6) Monitoring visits on development projects for environment compliance project implementation (Butungama, Nombe, Bweramule Kibuku and Kanara S/County)	(1)Monitoring visits on development projects for environment compliance in the district	(2)Monitoring visits on development projects for environment compliance project implementation (Butungama, Nombe, Bweramule Kibuku and Kanara S/County)
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	4,695	203 %	2,975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,311	4,695	203 %	2,975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,311	4,695	203 %	2,975
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	(21) Reports on land disputes submitted to the Ministry zonal land offices	(5)Reports submitted to the ministry zonal land soffices	(14)Reports on land disputes submitted to the Ministry zonal land offices

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Non Standard Outputs:		20 Freehold Land titles produced by the end of the financial year.Area Land committees trained, awareness meetings on land ownership and rights conducted, reports submitted to Ministry of Lands Zonal office.20 Freehold Land titles produced by the end of the financial year.Area Land committees trained, awareness meetings on land ownership and rights conducted, reports submitted to Ministry of Lands Zonal office.	12 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.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.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.
227001	Travel inland	7,000	6,999	100 %	1,760
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	6,999	100 %	1,760
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	6,999	100 %	1,760
Reasons for over/under performance:					
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:		training area land committees, implementing land policies in the District, enhancing lower local Governments on land and environmental policies.20 area land committee members trained, land management policies implemented, 6 Lower Local Governments enhanced on land and environmental policies.	Refund for facilitation to attend a retreat with DEC members in Kasese to discuss Budgets and workplans for F/Y 2021/22.Prepared and submitted quarter one PBS report in F/portalPrepared quarter four PBS departmental report in Fort-portal.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.	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.
227001	Travel inland	4,000	3,990	100 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,990	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,990	100 %	1,000
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>81,000</i>	<i>92,537</i>	<i>114 %</i>	<i>33,558</i>
<i>Non-Wage Reccurent:</i>	<i>31,311</i>	<i>25,648</i>	<i>82 %</i>	<i>8,245</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>118,184</i>	<i>105.2 %</i>	<i>41,803</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.	4 district PWDs council meetings conducted			1 mandatory PWDs district council meeting was conducted
221002 Workshops and Seminars	500	500	100 %		250
227001 Travel inland	500	500	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		500
Reasons for over/under performance: There were no major challenges faced during implementation of the district PWDs councils.					
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 and different sub sector reports submitted to the MoGLSD and other line ministries.		Departmental staff salaries paid, sector quarterly /annual reports submitted to the relevant ministries that is the MoGLSD and office sundries procured.	Departmental staff salaries were paid and different sub sector reports submitted to the MoGLSD
211101 General Staff Salaries	120,000	119,650	100 %		32,217
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40 %		400

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227001	Travel inland	2,000	2,000	100 %	506
	Wage Rect:	120,000	119,650	100 %	32,217
	Non Wage Rect:	3,000	2,400	80 %	906
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	123,000	122,050	99 %	33,123
Reasons for over/under performance:		No major challenges faced during payment of salaries to the staff of community based services and submission of departmental reports to the MoGLSD.			
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.	(0)
Non Standard Outputs:		300 Adult learners identified, enrolled and trained, instructional materials procured and technical support supervision provided.	250 learners identified, enrolled and undergoing adult learning.	75 Adult learners identified, enrolled and trained, procurement of instructional materials and support supervision of adult classes.	identification, enrollment and adult learning of community members
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:		There's a problem of motivation to the facilitators which has limited the progress of learning			
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.	Training Sub county councilors in gender mainstreaming was done in 3 lower local governments of Kibuuku t/c, Karugutu sub county and Nombe sub counties.		Training Sub county councilors in gender mainstreaming was done in 3 lower local governments of Kibuuku t/c, Karugutu sub county and Nombe sub counties.
221002	Workshops and Seminars	2,637	637	24 %	319

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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	637	23 %	319
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	637	23 %	319
Reasons for over/under performance:	Funds were not sufficient to cover more lower local governments in gender mainstreaming trainings			
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.	(129) children who were in conflict with the law were traced and re united with their families at the sub county and other institutions to handle emergency cases.	(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 children who were in conflict with the law were traced and re united with their families at sub county and other institutions.
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.	150 children who were in conflict with the law were traced and re united with their families Kanara t/c, Rwebiswengo s/c, Kanara s/c and Nombe.	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 children who were in conflict with the law were traced and re united with their families in the areas of Kanara t/c, Rwebiswengo s/c, Kanara s/c and Nombe,
227001 Travel inland	1,000	1,000	100 %	280
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	780
Reasons for over/under performance:	No major challenges faced during implementation of the activities, however limited funds hinders follow up of cases up to conclusion.			
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.	(4) mandatory district youth council meetings conducted	(1)1 Ntoroko district youth council and executive supported to conduct mandatory meetings, youth leaders supported to attend regional and national workshops.	(1)1 Ntoroko 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.	4 mandatory district youth council meetings conducted		1 Ntoroko district youth council and executive supported to conduct mandatory meetings, youth leaders supported to attend regional and national workshops.	conducting district youth council
221002 Workshops and Seminars	3,400	3,400	100 %		850
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		250
227004 Fuel, Lubricants and Oils	100	100	100 %		79
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		1,179
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		1,179
Reasons for over/under performance:	no major challenges faced 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) mandatory PWDs District council meetings conducted		(1)1 PWDs Councils conducted.	(1)1 PWDs District council meeting conducted
Non Standard Outputs:	4 PWDs Councils conducted	4 Mandatory district PWDs council meetings conducted.		1 PWDs Councils conducted	Conducting and facilitating district PWDs council meetings.
221002 Workshops and Seminars	2,000	2,000	100 %		523
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		523
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		523
Reasons for over/under performance:	Issues of limited participation and involvement of PWDs were raised during different council meetings.				
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Labor related disputes settled in the entire district.	16 labor cases handled		Labor related disputes settled in the entire district.	5 related labor dispute especially in private entities were handled
221002 Workshops and Seminars	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		500
Reasons for over/under performance:	the contractors do not give contracts to the workers which puts them at a risk of loosing jobs any time.				

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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
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.	(4) Mandatory women councils and executive meetings conducted.		(1)Mandatory national and international Women's day commemorated, councils and executive meetings conducted.	(1)Mandatory women councils and executive meetings conducted.
Non Standard Outputs:		4 mandatory women councils and executive meetings conducted.			conducting women council and executive meetings.
221002 Workshops and Seminars	3,000	3,000	100 %		750
227001 Travel inland	1,000	1,000	100 %		606
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		1,356
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		1,356
Reasons for over/under performance: issues of limited recovery of UWEP funds were raised and this was as a result of Covid 19					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Community based services department laptop procured.	2 sensitization meetings conducted in relation to community mindset change		N/A	facilitating CBS staff to carry out their mandate of mobilizing the communities to change their minds towards development
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		1,500
Reasons for over/under performance: limited access to PDM funds due to lack of staffing in some lower local governments.					
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.	16 PCA community groups supported to engage in income generating activities	identified and organized community groups supported under PCA and other sources.	5 PCA community groups supported to participate in income generating activities
263369 Support Services Conditional Grant (Non-Wage)	200,000	200,000	100 %	151,031
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,000	200,000	100 %	151,031
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	200,000	100 %	151,031
Reasons for over/under performance:	more community groups are coming up but t-he limited finance has hindered implementation of activities under PCA programme			
<i>Total For Community Based Services : Wage Rect:</i>	<i>120,000</i>	<i>119,650</i>	<i>100 %</i>	<i>32,217</i>
<i>Non-Wage Reccurent:</i>	<i>226,637</i>	<i>221,037</i>	<i>98 %</i>	<i>158,593</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>340,688</i>	<i>98.3 %</i>	<i>190,810</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries for the Departmental staff (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 12 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, 3 TPC meetings held, Staff Performance agreements prepared and signed, Department vehicle repaired
211101 General Staff Salaries	88,000	82,945	94 %		20,099
221002 Workshops and Seminars	1,000	1,000	100 %		260
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	4,000	4,000	100 %		1,000
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		500
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	88,000	82,945	94 %		20,099
Non Wage Rect:	10,000	7,000	70 %		1,760
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,000	89,945	92 %		21,859
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	(12) Sets of TPC meetings conducted		(3)Sets of TPC meetings conducted	(3)Sets of TPC meetings conducted

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Non Standard Outputs:	12 Technical Planning Committee meetings organized and held, 12 sets of TPC minutes prepared, Dissemination of Planning guidelines, Indicative planning figures and backstopping LLGs in planing, Budgeting and Reporting. Guide Departments in Planning, prepare and Integrate Departments plans into District annual Work Plan, Presentation of the District Development and annual Work plan for Discussion and Prepare and submit integrated quarterly and Annual Reports under Program Based Budgeting Invite members for planning and Reporting events and meetings	Hold quarterly retreats to prepare performance reports and plans using PBS 12 sets of TPCs minutes prepared and discussed. Preparation and Presentation of the District Annual Workplan for 2022/23	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	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
221002 Workshops and Seminars	4,000	4,000	100 %	1,019
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,000	3,000	100 %	751
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,000	70 %	1,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,000	70 %	1,770
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.Updated and disseminated the District profile.	Prepare/update and disseminate District profile	Prepare/update and disseminate District profile.
221002	Workshops and Seminars	1,000	0	0 %	0
227001	Travel inland	2,000	2,000	100 %	500
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	2,000	50 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,000	2,000	50 %	500
Reasons for over/under performance:		The department lacks a vehicle to this interferes and delays field work			
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,	Editing and submission of final proposal		
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	Annual integrated Work plans for 2022/23 for all LLGs and District level aligned to the NDP III.	Mid term review of the DDP finalized and submitted	Facilitated and assisted LLgs in preparation of quarter revenue progress expenditure reports for F/Y 2021/22 for consolidation into PBS.
221002	Workshops and Seminars	2,000	1,000	50 %	251
227001	Travel inland	6,000	6,000	100 %	1,507
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	7,000	70 %	1,758
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	7,000	70 %	1,758
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. Preparation of quarter four PBS report in fort portal subscription to internet quarterly.	consultations and refresher training on PBS. subscription to internet quarterly	consultations and refresher training on PBS. Preparation of quarter four PBS report in fort portal subscription to internet quarterly.
221002	Workshops and Seminars	4,000	4,000	100 %	1,000
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250

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221012	Small Office Equipment	1,000	1,000	100 %	250
227001	Travel inland	12,000	12,000	100 %	3,000
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	20,000	100 %	5,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	20,000	100 %	5,000
Reasons for over/under performance:		Reporting and Planning under PBS 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.Acquisiti on and dissemination of programs (DDEG, UNICEF)Planning and reporting and accounting guidelines to HoDS, S/county chiefs and Town Clerks. Carrying out bottom up planning, Supporting LLGs in selection of S/county projects and livelihood groups.	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	Attending W/shops and meetings externally organised. Organissing and holding stakeholders (Donor/Developmen t partners for reporting and resource mobilisation	Attending W/shops and meetings externally organised. Organissing and holding stakeholders (Donor/Developmen t partners for reporting and resource mobilisation
227001	Travel inland	1,500	1,500	100 %	376
228002	Maintenance - Vehicles	3,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,500	30 %	376
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,500	30 %	376
Reasons for over/under performance:		The department lacks a vehicle to this interferes and delays field work			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:	Monitoring, supervision and backstopping of implementation of the DDP and Programme Plans (Non Wage Grant and DDEG) done quarterly to ensure compliance to designs and plan at all levels(S/county, Parish and selcted Projects). Dissemination Prepare monitoring shedules, selction of the monitoring team, report writingQuarterly monitoring of implementation Programs Plans	Quarterly monitoring of implementation Programs Plans (DDEG, PCA, YLP, UWEP and 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 in General ensuring compliance to the guidelines,) discussion dissemination of Monitoring reports
221002 Workshops and Seminars	3,000	3,000	100 %	750
221011 Printing, Stationery, Photocopying and Binding	645	645	100 %	162
227001 Travel inland	4,000	4,000	100 %	1,000
228002 Maintenance - Vehicles	1,000	1,000	100 %	251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,645	8,645	100 %	2,163
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,645	8,645	100 %	2,163

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	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. Purchase of ICT equipment	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. Purchase of ICT equipment
281504 Monitoring, Supervision & Appraisal of capital works	39,000	39,000	100 %	5,884
312213 ICT Equipment	9,220	9,220	100 %	8,795
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,220	48,220	100 %	14,679
External Financing:	0	0	0 %	0
Total:	48,220	48,220	100 %	14,679
Reasons for over/under performance:	The department lacks a vehicle to an extent that field work is delayed and members go in phases			
Total For Planning : Wage Rect:	88,000	82,945	94 %	20,099
Non-Wage Reccurent:	70,145	53,145	76 %	13,327
GoU Dev:	48,220	48,220	100 %	14,679
Donor Dev:	59,000	59,000	100 %	0
Grand Total:	265,365	243,310	91.7 %	48,105

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Conducting quarter, Payment of staff salaries for three months 1 audit for UPE, USE schools, Health centres, attend audit committee meeting, Functional audit office, payment of staff salaries, maintenance of computers and motorcycle, attending workshops and seminars, Submission of work plan and reports to IAG. audit follow	Paid departmental staff salaries for twelve 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	23,778	95 %		5,925
221002 Workshops and Seminars	1,000	1,000	100 %		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	3,000	100 %		751
Wage Rect:	25,000	23,778	95 %		5,925
Non Wage Rect:	5,000	4,000	80 %		1,001
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	27,778	93 %		6,926
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	(4) Quarterly internal audit reports prepared and submitted to the Chief Administrative Officer at the district headquarter and Internal Auditor General. 2 Special Audit reports prepared and submitted to the Chief Administrative Officer at the district headquarter and Internal Auditor General	(1) 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	(4) Quarterly Internal Audit Reports	()	(2022-08-30)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	Conduct four quarterly audit	Conduct quarterly audit	Conduct one quarterly audit
221002 Workshops and Seminars	3,000	3,000	100 %	751
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	252
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	1,003
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,000	50 %	1,003
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 attended Attend audit and accountability related trainings	Accountability and audit related trainings attendedAttend audit and accountability related trainings	Accountability and audit related trainings attended Attend audit and accountability related trainings

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227001 Travel inland	500	500	100 %	269
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	269
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	1,500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	375
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	25,000	23,778	95 %	5,925
Non-Wage Reccurent:	15,000	10,000	67 %	2,648
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	40,000	33,778	84.4 %	8,573

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Radio Shows on development and management of marketing Co-operatives, SACCOs/Associations organised and attended in Fort Portal	(4) Radio Shows on development and management of marketing Co-operatives, SACCOs/Associations organised and attended in Fort Portal		(1)Radio Shows on development and management of marketing Co-operatives, SACCOs/Associations organised and attended in Fort Portal	(1)Radio Shows on development and management of marketing Co-operatives, SACCOs/Associations organised and attended in Fort Portal
No. of trade sensitisation meetings organised at the District/Municipal Council	(10) Trade sensitization meetings organised in all the 10 lower local governments in Ntoroko district on best trade practices in measures and weights,proper packaging of goods,marketing strategies	(11) 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	(115) 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	(100) 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 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 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 staff salaries for three 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	59,478	99 %	15,882
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	3,968	99 %	994
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	251
Wage Rect:	59,994	59,478	99 %	15,882
Non Wage Rect:	7,700	4,968	65 %	1,246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,694	64,445	95 %	17,128
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	(22) 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	(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	(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
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,	(16) 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,	(3)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,	(3)Mobilization, training, and registration of cooperatives in the district with the registrar of cooperatives in Kampala, guidance and identification of viable groups for registration should be identified,
Non Standard Outputs:	Settlement of cooperative disputes, cooperative education and training of leaders, members and technical staff, AGMs to be held and vetting committees to be inducted Through arbitration laws, cooperatives are assisted to settle their issues, manuals, templates should be updated for training and education	Trained and registered Nombe Cooperative.Monitor ed Karugutu and Mugabante SACCOs as they prepared to audit.	Settlement of cooperative disputes, cooperative education and training of leaders, members and technical staff, AGMs to be held and vetting committees to be inducted Through arbitration laws, cooperatives are assisted to settle their issues, manuals, templates should be updated for training and education	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,
221002 Workshops and Seminars	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	678	0	0 %	0
227001 Travel inland	1,822	1,822	100 %	456

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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	1,822	28 %	456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	1,822	28 %	456

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	(81) 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 the	(20)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	(31)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 the
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	(4) 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	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
227001	Travel inland	2,000	2,000	100 %	501
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	501
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	501
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	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.Preparation of third quarter PBS report in fort portal. Prepared and submitted draft budget for 2022/23.	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 third quarter PBS report in fort portal. Prepared and submitted draft budget for 2022/23.
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	9,000	100 %	2,250
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	9,000	43 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,789	9,000	43 %	2,250
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	59,994	59,478	99 %	15,882
Non-Wage Reccurent:	42,789	17,789	42 %	4,452
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	102,784	77,267	75.2 %	20,335

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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