
Vote:595 Ntoroko District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:595 Ntoroko District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Ntoroko District

Date: 02/10/2019

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

Vote:595 Ntoroko District

Quarter3

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	606,800	482,757	80%
Discretionary Government Transfers	2,395,730	1,887,730	79%
Conditional Government Transfers	6,708,214	5,299,671	79%
Other Government Transfers	1,652,901	1,400,540	85%
Donor Funding	20,000	29,370	147%
Total Revenues shares	11,383,645	9,100,068	80%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	166,400	86,308	73,268	52%	44%	85%
Internal Audit	58,118	39,670	39,670	68%	68%	100%
Administration	1,167,105	945,083	944,957	81%	81%	100%
Finance	319,112	254,665	254,634	80%	80%	100%
Statutory Bodies	731,761	562,210	562,201	77%	77%	100%
Production and Marketing	1,015,250	725,779	663,865	71%	65%	91%
Health	1,894,498	1,634,308	1,133,440	86%	60%	69%
Education	3,838,595	2,911,700	2,678,438	76%	70%	92%
Roads and Engineering	1,199,839	984,943	951,216	82%	79%	97%
Water	304,962	266,420	117,164	87%	38%	44%
Natural Resources	117,386	51,906	51,898	44%	44%	100%
Community Based Services	570,620	387,516	387,475	68%	68%	100%
Grand Total	11,383,645	8,850,508	7,858,226	78%	69%	89%
<i>Wage</i>	<i>5,864,900</i>	<i>4,363,133</i>	<i>4,363,132</i>	<i>74%</i>	<i>74%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>3,708,328</i>	<i>2,895,033</i>	<i>2,871,403</i>	<i>78%</i>	<i>77%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>1,790,418</i>	<i>1,562,972</i>	<i>623,691</i>	<i>87%</i>	<i>35%</i>	<i>40%</i>
<i>Donor Devt</i>	<i>20,000</i>	<i>29,370</i>	<i>0</i>	<i>147%</i>	<i>0%</i>	<i>0%</i>

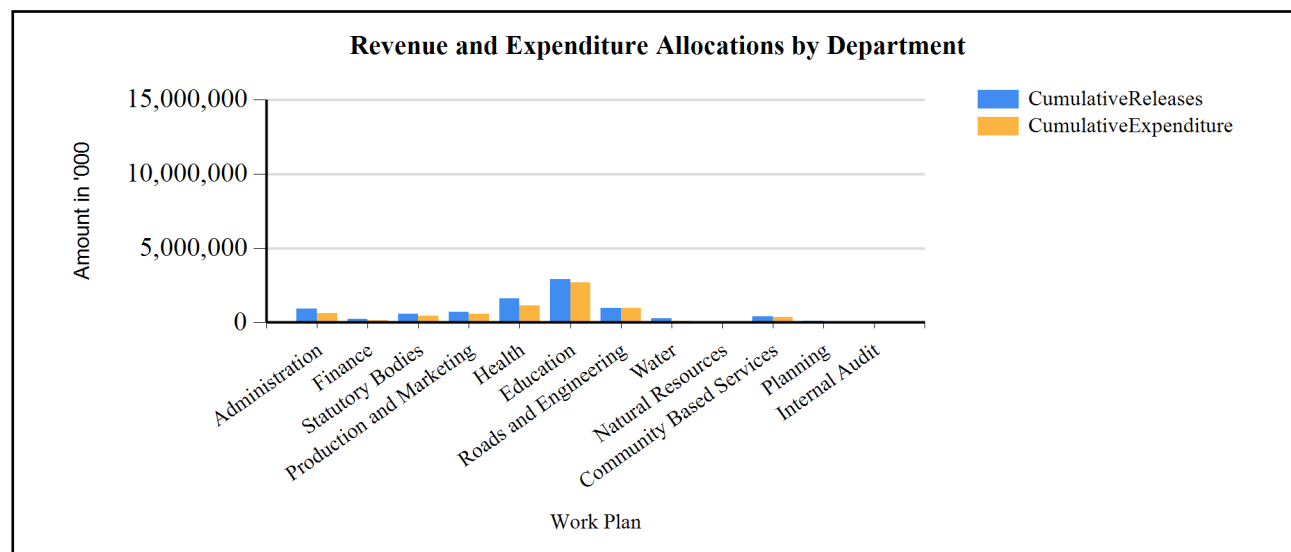
Vote:595 Ntoroko District

Quarter3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of third quarter 2018/19, the District had received 9,100,068,000/- which is 80% of the annual budget revenues. This is a fair picture given that the expected performance by this time is 75%. The best performing revenue category is Donor Development at 147% which has already surpassed the annual budget followed by Central Government Transfers (i.e conditional Government transfers Discretionary Government Transfers, Other government Transfers) which are at 80%, and local Revenue is at 80% also above expectations. Of the cumulative releases by third quarter, 94% is central Government Transfers, Local revenue 5.3% and Donor Development 0.7%. Of the 9.1bn/= received, 8.885bn/= was released to departments leaving a balance of shillings 249M/= on the main district/LLGs collection accounts and other donor or Program accounts. The major component of this balance was Central Government releases (District and Urban DEG – 181M/=, salary account 54M/= and Nonwage of 15M/=). The reason is that these funds were received late and could not all be transferred in time. Further most of the LLGs prefer to keep their Development releases on Collection accounts. Of the 8.885bn/= released to departments, 7.842bn/=(78% of the cumulatively released amount) had been spent leaving 1bnM/= on the various departments and expenditure accounts. The Departments with most unspent funds are Health, Education, Production, Water Roads & Engineering with 500M/=, 233M/=, 61M/=, 149M/= and 33M/= respectively unspent. The rest of the departments have less than 20M/= unspent with Planning and Internal Audit departments having spent almost all their releases. The key reason for balances on expenditure accounts is that by the end of second quarter, the District had not yet completed the procurement process for most of the capital projects they (departments) could therefore not spend. Apart from Internal Audit, Planning, Natural Resources and Community Development Departments, the rest of the departments have received relative fair funding cumulatively i.e 70% and above. On Expenditure, the District spent 69% of the annual budget which is below the expected standard of 85%. Apart from Water, Health and Production departments, the rest of the departments have spent above 90% of the releases cumulatively. In summary, of the releases, the wages expenditure is 100%, Recurrent is 99%, Development at 40% and donor at 43%. The reasons for under performance are given in the details of the departments but key among them is incomplete procurement process especially for departments like Health, Roads, Water and Education.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Vote:595 Ntoroko District**Quarter3**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	606,800	482,757	80 %
Error: Subreport could not be shown.			
2a.Discretionary Government Transfers	2,395,730	1,887,730	79 %
Error: Subreport could not be shown.			
2b.Conditional Government Transfers	6,708,214	5,299,671	79 %
Error: Subreport could not be shown.			
2c. Other Government Transfers	1,652,901	1,400,540	85 %
Error: Subreport could not be shown.			
3. Donor Funding	20,000	29,370	147 %
Error: Subreport could not be shown.			
Total Revenues shares	11,383,645	9,100,068	80 %

Cumulative Performance for Locally Raised Revenues

In third quarter, the District realized 133M/= under the Local Revenue Category. Cumulatively, we have received 482,757M/= which is 79% of the projected income under this category. This performance is slightly fair compared to the expected 75% by this time. The main revenue items under this category are park fees for which we collected 21.4M/= , market/gate charges 177.9M/= and land fees 128M/= These 3 sources are all quite significant contributing 6% and 50% and 36% to the cumulative L/revenues respectively. The other revenue items are less than 22M/= receipt although their performance percentages for some are quite high but contributing less than 10% L/revenue cumulatively. With the pronouncement on tax/charges in the transport industry, performance under Park fees has been and will be greatly affected.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The Projected Revenue under Central Government Transfers for 2018/19 is 10,756,845,000/= by the end of third quarter, the District had received 8.587bn/= as Central Government transfers which is 94% of this revenue Category and 80% of the total amount received cumulatively. This is composed of Discretionary government transfers, Conditional government transfers and other Government transfers. Most of the Conditional Government transfer items are performing as expected or even better with all at 75% and above except for Sector Conditional Grant nonwage which is at 70%. Under Discretionary Government transfers category, performance is as expected i.e 75% and above with Urban and District Development Equalization Grant at 100% being the best performing revenue items. Under Other Government Transfers category, performance is at 85% slightly above the expected level of 75% Apart from FIEFOC which is at 0%, the rest of the grants under this category are all above 75% as expected. FIEFOC program under Ministry of Water and Environment has not taken off yet the District fulfilled all the requirements for the program. The Ministry of Gender Labour and social Development released YLP funding for the previous quarters in the third quarter.

Cumulative Performance for Donor Funding

Vote:595 Ntoroko District**Quarter3**

The Major Development partners with Ntoroko have been UNICEF, BAYLOR Uganda and Save the Children. For 2018/19 BAYLOR program wound up while UNICEF reduced support to the District. The Projected support for 2018/19 was only 20M/= to planning Unit for Birth and Death Registration. The District has cumulatively received 29M/= (147%). Of this funding, there was also support for emergencies to Health Department Worth to note is that these partners give in kind contribution as well like computer consumables, drugs and beds. BAYLOR pays salaries for some of the health department staff while UNICEF pays for 4 Ntoroko District Medical students pursuing Medicine now in fourth year at Kampala International University while Save the children has constructed Kanara Health Centre II and led to its upgrading to Health Centre III. Further, Save the Children has supported some staff, equipped health centres and procured some drugs as well. In the Second quarter, they Save the Children have Constructed and completed a Maternity Ward at Rwebisengo Health Centre III.

Vote:595 Ntoroko District

Quarter3

Expenditure Performance by Sector and Programme

<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	723,160	491,535	68 %	180,076	171,839	95 %
District Production Services	278,273	165,912	60 %	68,855	84,185	122 %
District Commercial Services	13,817	6,419	46 %	3,427	1,557	45 %
Sub- Total	1,015,250	663,865	65 %	252,359	257,582	102 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,152,686	881,481	76 %	283,968	310,522	109 %
District Engineering Services	47,153	69,734	148 %	11,681	29,346	251 %
Sub- Total	1,199,839	951,216	79 %	295,649	339,868	115 %
Sector: Education						
Pre-Primary and Primary Education	2,920,714	2,251,957	77 %	708,094	724,884	102 %
Secondary Education	714,458	326,069	46 %	171,930	203,526	118 %
Education & Sports Management and Inspection	203,423	100,412	49 %	47,598	55,539	117 %
Sub- Total	3,838,595	2,678,438	70 %	927,622	983,948	106 %
Sector: Health						
Primary Healthcare	1,847,608	1,097,214	59 %	462,101	364,539	79 %
Health Management and Supervision	46,890	36,226	77 %	11,523	17,190	149 %
Sub- Total	1,894,498	1,133,440	60 %	473,623	381,729	81 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	304,962	117,164	38 %	76,535	37,146	49 %
Natural Resources Management	117,386	51,898	44 %	29,346	15,917	54 %
Sub- Total	422,347	169,062	40 %	105,882	53,063	50 %
Sector: Social Development						
Community Mobilisation and Empowerment	570,620	387,475	68 %	142,655	225,426	158 %
Sub- Total	570,620	387,475	68 %	142,655	225,426	158 %
Sector: Public Sector Management						
District and Urban Administration	1,167,105	944,957	81 %	291,651	328,674	113 %
Local Statutory Bodies	731,761	562,201	77 %	183,811	179,981	98 %
Local Government Planning Services	166,400	73,268	44 %	41,034	19,733	48 %
Sub- Total	2,065,266	1,580,426	77 %	516,496	528,389	102 %
Sector: Accountability						
Financial Management and Accountability(LG)	319,112	254,634	80 %	79,028	79,634	101 %
Internal Audit Services	58,118	39,670	68 %	13,930	12,710	91 %
Sub- Total	377,230	294,304	78 %	92,957	92,344	99 %
Grand Total	11,383,645	7,858,226	69 %	2,807,243	2,862,349	102 %

Vote:595 Ntoroko District

Quarter3

SECTION B : Workplan Summary

*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	1,124,648	929,314	83%	280,862	326,023	116%
District Unconditional Grant (Non-Wage)	54,023	34,182	63%	13,506	15,277	113%
District Unconditional Grant (Wage)	312,949	308,390	99%	78,237	115,100	147%
Gratuity for Local Governments	216,650	162,488	75%	56,312	54,163	96%
Locally Raised Revenues	104,075	83,371	80%	26,019	28,120	108%
Multi-Sectoral Transfers to LLGs_NonWage	136,834	114,675	84%	34,259	37,213	109%
Multi-Sectoral Transfers to LLGs_Wage	280,158	211,240	75%	67,539	71,161	105%
Pension for Local Governments	19,958	14,968	75%	4,989	4,989	100%
Development Revenues	42,456	15,769	37%	10,789	1,778	16%
District Discretionary Development Equalization Grant	12,267	11,667	95%	3,067	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,189	4,102	14%	7,723	1,778	23%
Total Revenues shares	1,167,105	945,083	81%	291,651	327,801	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	593,107	519,630	88%	145,777	186,261	128%
Non Wage	531,541	409,558	77%	135,085	140,635	104%
Development Expenditure						
Domestic Development	42,456	15,769	37%	10,789	1,778	16%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,167,105	944,957	81%	291,651	328,674	113%
C: Unspent Balances						
Recurrent Balances		126	0%			
Wage		0				

Vote:595 Ntoroko District**Quarter3**

Non Wage	126		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	126	0%	

Summary of Workplan Revenues and Expenditure by Source

The Annual budget for Administration department for FY 2018-2019 is USHS **1,167,015,000/=** and 3rd Quarter budget is USHS **291.651M/=**. For this quarter we received USHS **327.801M /=** which is 112% of the Quarter's Budget. Cumulatively we have so far received a total of USHS **945,083M/=** for the first 3 quarters which measures to 81% of our entire 2018/19 FY's Annual Budget. This is above the expected performance of 100% and 75% for both the Quarterly budget and the Annual budget respectively. However this higher performance is a result of un avoidable emergency activities and the insufficient IPF for Urban wage that forces the district to use part of it's wage totaling to USHS **42M/=** to pay some of the urban staff. This Quarter's best performances were under District Unconditional Grant_Wage and District Unconditional Grant_Non_wage at 147% and 113% respectively and the department's under performance is under Development revenues that is DDEG and Multi-sectoral transfers to LLGs-GOU which are at 0% and 23% respectively. This poor performance is as a result of funds being released in portions (in quarters). The remaining balance on Account as at 31st March 2019 is USHS **126,452/=**.

Reasons for unspent balances on the bank account

By 31st March, 2019, we had a balance of USHS 126,452. These are funds planned for procuring the department's office cleaning items in the subsequent month.

Highlights of physical performance by end of the quarter

We implemented the following activities;-Paid 3 months staff salaries, Processed and paid 3 months Pension for 6 staff, CAO attended a one day Quarterly Review meeting of all CAO's and Town clerks of all Municipalities at Hotel Africana in Kampala, CAO attended a meeting with the Committee of Parliament on Public Accounts for LGs in Kampala on 6/3/2019, CAO attend AGODA AGM at Grand imperial Hotel in Kampala on 11/1/2019, Held Weekly Senior management meetings, Government programs' Monitoring visits conducted, Servicing, repairing and maintaining of all departments vehicles and Computers, ITO Prepared online PBS Quarter 2 reports in Fort Portal, Submitted Pension files, Newly created codes for position of Assistant Accountants and Budget lines for Parish chiefs to MoPS in Kampala, Staff transported daily from Karugutu to Kibuuku, CAO Attended 2 ULGA AGMs on 13&14 and on 17&18 February 2019, SHRO Submitted wage follow up requests to the line ministry.

Vote:595 Ntoroko District

Quarter3

*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	319,112	254,665	80%	79,028	79,665	101%
District Unconditional Grant (Non-Wage)	27,346	13,930	51%	6,837	6,730	98%
District Unconditional Grant (Wage)	131,295	80,400	61%	32,824	26,800	82%
Locally Raised Revenues	21,800	35,112	161%	4,700	8,050	171%
Multi-Sectoral Transfers to LLGs_NonWage	138,671	125,223	90%	34,668	38,085	110%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	319,112	254,665	80%	79,028	79,665	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	131,295	80,400	61%	32,824	26,800	82%
Non Wage	187,817	174,234	93%	46,204	52,834	114%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	319,112	254,634	80%	79,028	79,634	101%
C: Unspent Balances						
Recurrent Balances						
		31	0%			
Wage		0				
Non Wage		31				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		31	0%			

Vote:595 Ntoroko District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Departments budget for 2018/19 is 319,112,000/= for which in the third quarter, the department received a total of 79.665M/= which is 101% of the Quarterly Budget and 80% of the Annual Budget. This is slightly a higher performance than the expected level of 75%. The main revenue sources are L/revenue, Non wage and multi-sectoral transfers. Wage is low and is attributed to under staffing while the department receives little of unconditional grant non wage and compensated by more of local revenue. The department spent 100% mainly on recurrent activities. All Department funding at LLgs were spent.

Reasons for unspent balances on the bank account

There is a balance of 31,000/= on the account for bang charges

Highlights of physical performance by end of the quarter

The department managed to warrant and transfer releases for quarter three, processed and submitted to accountant general the In-Year financial statements for FY 2018-19. The draft budget for FY 2019-20 was prepared, audit responses submitted to parliamentary local governments public accounts committee. quarterly PBS report for quarter two 2018-19

Vote:595 Ntoroko District

Quarter3

*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	731,761	562,210	77%	183,811	177,621	97%
District Unconditional Grant (Non-Wage)	205,865	171,993	84%	52,337	53,646	103%
District Unconditional Grant (Wage)	304,000	212,780	70%	76,000	71,660	94%
Locally Raised Revenues	83,000	77,007	93%	20,750	21,896	106%
Multi-Sectoral Transfers to LLGs_NonWage	138,896	100,430	72%	34,724	30,419	88%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	731,761	562,210	77%	183,811	177,621	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	304,000	212,780	70%	76,000	71,660	94%
Non Wage	427,761	349,421	82%	107,811	108,321	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	731,761	562,201	77%	183,811	179,981	98%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		9				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		9	0%			

Vote:595 Ntoroko District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Departments annual budget for 2018/2019 is UGX 731,761,000 and third quarter budget is UGX 183,811,000/= of which we received 177,621,000 which is 97% of the Quarterly plan and 77% of the annual work plan, this is slightly above the expected level of 75% by this time. Apart from wage revenue category whose performance is 70%, the rest of the revenue sources are 72% and above in terms performance. This time round, LLGs are funding council activities as expected. The low performance on wages is attributed to under staffing in the department. The department spent 100% of all the funds it received in the quarter and balances from the second quarter. There is only 9,000/= as un spent on the account.

Reasons for unspent balances on the bank account

The balance on account for account maintenance as bank charges

Highlights of physical performance by end of the quarter

Organized and held One District Council sitting alongside the standing committees of council, Paid all Honorable Councilors Monthly allowances, Facilitated the sitting of district Contracts and evaluation committee meetings whereby 8 contracts were awarded, We held one Land board committee meeting 14 land applications were processed and forwarded for registration, Held District PAC meetings and submitted the reports to the line ministry and OAG, prepared and submitted report to the PPDA, held 3 District Executive committees. Discussed and approved annual WorPlan for 2019/20

Vote:595 Ntoroko District

Quarter3

*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	820,622	578,789	71%	204,067	190,467	93%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	56,290	15,581	28%	14,073	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,607	2,418	14%	4,402	540	12%
Sector Conditional Grant (Non-Wage)	259,087	194,315	75%	63,684	64,772	102%
Sector Conditional Grant (Wage)	482,639	366,474	76%	120,660	125,155	104%
Development Revenues	194,628	146,990	76%	48,292	30,484	63%
Multi-Sectoral Transfers to LLGs_Gou	115,717	68,079	59%	28,564	4,180	15%
Sector Development Grant	78,911	78,911	100%	19,728	26,304	133%
Total Revenues shares	1,015,250	725,779	71%	252,359	220,951	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	538,929	382,055	71%	134,732	125,155	93%
Non Wage	281,694	175,656	62%	69,335	64,597	93%
Development Expenditure						
Domestic Development	194,628	106,154	55%	48,292	67,829	140%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,015,250	663,865	65%	252,359	257,582	102%
C: Unspent Balances						
Recurrent Balances						
		21,078	4%			
Wage		0				
Non Wage		21,077				
Development Balances						
		40,836	28%			
Domestic Development		40,836				
Donor Development		0				
Total Unspent		61,914	9%			

Vote:595 Ntoroko District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The production sector annual Budget is 1,015,250M/=. In the third quarter, the sector received 220.951M/= which is 88% of the quarterly budget. Overall, this is 71% of the annual budgeted revenues. Direct grants from central government are performing almost as expected all at 75%. However, some releases have experienced poor-performance such as the District un-conditional grant (non-wage) which was agreed to be aggregated and sent in 4th quarter. Additionally, low performance was observed in Multi-sectoral transfers to LLGs_ Non-wage at only 14%, as LLGs are not funding the department as expected. The department has so far spent 102% of the received funds in third quarter including the balances carried forward from 1st and 2nd quarter. There is unspent balances of 61.914M.

Reasons for unspent balances on the bank account

There is unspent balance of 61.914 M of which 40/836 M is Sector development meant for payment of renovation works of Farmer resource Centre at Rwebisengo Town Council (7M), construction of slaughter slab in Nyakasenyi (6.5M), fish handling facility (8.5M) and procurement of 2 motorcycles (18M). The remaining 21.077 M is sector conditional grant non-wage including Agricultural extension as production grant non-wage was transferred to production account slightly late and agricultural extension staff have requisitioned for implementation of agricultural outputs late.

Highlights of physical performance by end of the quarter

The department paid salaries and Hard to reach to 25 staff, facilitated PBS and budget FY 2019/20 preparation, Renovation of Rwebisengo Vet centre under way up to 80%. Construction of loading ramp at kibuuuku and fencing of Rwebisengo Vet centre completed, 3rd quarter review and planning meeting held and extension staff facilitated to attend VAM training. 20,000 FMD vaccines collected from MAAIF and cattle vaccinated, three SACCOs supervised i.e. Karugutu, Mugabante and Rwebisengo. Collected 01 new vehicle, 08 bikes and materials for crop protection from MAAIF including chemical pheromones, 03 knap spray pumps, 02 motorised spray pumps SACCO, trained dairy farmers.

Vote:595 Ntoroko District

Quarter3

*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	1,307,368	1,086,407	83%	326,642	316,108	97%
Multi-Sectoral Transfers to LLGs_NonWage	27,404	11,437	42%	6,651	0	0%
Other Transfers from Central Government	139,997	218,878	156%	34,999	30,000	86%
Sector Conditional Grant (Non-Wage)	77,902	58,427	75%	19,476	19,476	100%
Sector Conditional Grant (Wage)	1,062,064	797,665	75%	265,516	266,633	100%
Development Revenues	587,131	547,901	93%	146,983	172,710	118%
District Discretionary Development Equalization Grant	65,000	13,000	20%	16,450	0	0%
External Financing	0	16,770	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,000	0	0%	1,000	0	0%
Sector Development Grant	518,131	518,131	100%	129,533	172,710	133%
Total Revenues shares	1,894,498	1,634,308	86%	473,625	488,819	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,062,064	797,665	75%	265,515	266,633	100%
Non Wage	245,303	288,742	118%	61,126	68,063	111%
Development Expenditure						
Domestic Development	587,131	47,033	8%	146,983	47,033	32%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,894,498	1,133,440	60%	473,623	381,729	81%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		484,098				

Vote:595 Ntoroko District**Quarter3**

Donor Development	16,770		
Total Unspent	500,868	31%	

Summary of Workplan Revenues and Expenditure by Source

The department's budget for FY 2018/19 is 1,894,498,000/=. We have received shs 488,819,000 for third quarter. This is 103% of the quarterly budget and cumulatively we have received 86% of the total annual budget which is above the expected 75%. This is because we received more funds from sector development grant by 33% than the approved quarterly budget. Most the releases are from central government where the salaries contributed the biggest percentage of the releases (54.5%). The department has spent 68.5% of its releases and mainly on recurrent activities. There is a balance of Shs. 500.868M /= on the account.

Reasons for unspent balances on the bank account

The unspent balance is for sector development grant meant for construction of structures at Bweramule HCII and this done by central government where the construction has started and We also received more funding from Ministry of health meant for facilitating Ebola activities.

Highlights of physical performance by end of the quarter

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

Vote:595 Ntoroko District

Quarter3

*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	3,449,280	2,524,769	73%	849,834	906,557	107%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	82,478	44,960	55%	20,620	22,480	109%
Locally Raised Revenues	0	320	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,695	7,546	38%	4,924	0	0%
Other Transfers from Central Government	4,000	4,777	119%	0	0	0%
Sector Conditional Grant (Non-Wage)	515,786	343,715	67%	117,460	171,786	146%
Sector Conditional Grant (Wage)	2,822,321	2,123,451	75%	705,580	712,291	101%
Development Revenues	389,315	386,931	99%	77,789	128,144	165%
Multi-Sectoral Transfers to LLGs_Gou	4,884	2,500	51%	1,221	0	0%
Sector Development Grant	384,431	384,431	100%	76,568	128,144	167%
Total Revenues shares	3,838,595	2,911,700	76%	927,622	1,034,701	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,904,799	2,168,411	75%	726,200	734,771	101%
Non Wage	544,481	354,488	65%	123,634	171,787	139%
Development Expenditure						
Domestic Development	389,315	155,539	40%	77,788	77,391	99%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,838,595	2,678,438	70%	927,622	983,948	106%
C: Unspent Balances						
Recurrent Balances		1,870	0%			
Wage		0				
Non Wage		1,870				
Development Balances		231,392	60%			

Vote:595 Ntoroko District**Quarter3**

Domestic Development	231,392		
Donor Development	0		
Total Unspent	233,262	8%	

Summary of Workplan Revenues and Expenditure by Source

The departmental annual budget for 2018//9 is 3,838,595,000/= and in the third quarter we received 1,033,701,000 which is 112% of the quarterly budget. Cumulatively this is 76% of the annual budget received and it is slightly higher than the expected level of 75%. Apart from Sector Condition grant wage, Sector Development Grants and other Government transfer which are above 75%, the rest are below 70% performance. Reasons are that sector nonwage release is on the term basis and by the end of Q3, we had only received the release once. LLGs are not funding the Department as expected. The department spent 86 % of the release it received plus balances carried from the first quarter and this expenditure is mainly recurrent and in particular wages. There is 231,392,000/= on the account as unspent.

Reasons for unspent balances on the bank account

The total balance on the account, 231M/= meant for construction of Nombe Seed Secondary School. which was delayed by central procurement process. The project had not yet started by end of Q3

Highlights of physical performance by end of the quarter

The main activities implemented were Payment of staff salaries to primary teacher, secondary and departmental staff, disbursement of UPE and USE to 40 schools, submission of the 2nd quarter report, Facilitated the DEO, DIS to UNEB to answer cases of P.L.E examination malpractices, . We organized and held three head teachers' meeting, supplied 100 desks to 3 primary schools of Nombe, Nyakatoke, Kyabukunguru, tender award for construction of Nombe seed secondary school and launch of the project by the LCV chairperson, Attended senior management, TPC, DEC and council meetings, Prepared annual budget and annual workplan FY 2019/2020, Attended some PTA Meetings in some schools, hand ceremony of Karugutu and Kanara Board. Inspection and monitoring of 35 Schools both Primary and Secondary Schools (both Government and Private), Contribution towards medical expense for departmental accountant, purchase of small office equipment, Lunch allowance for staff, supervision of construction works of a staff quarters at Kiranga Primary School, payment of works on a staff quarters up to plaster level. Repair of departmental Vehicle.

Vote:595 Ntoroko District

Quarter3

*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	943,601	738,193	78%	231,678	207,493	90%
District Unconditional Grant (Non-Wage)	0	26,000	0%	0	15,000	0%
District Unconditional Grant (Wage)	57,700	30,900	54%	14,425	10,300	71%
Other Transfers from Central Government	885,901	681,293	77%	217,253	182,193	84%
Development Revenues	256,238	246,750	96%	58,167	103,400	178%
District Discretionary Development Equalization Grant	24,651	48,400	196%	6,520	23,400	359%
District Unconditional Grant (Non-Wage)	25,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,587	350	8%	1,147	0	0%
Other Transfers from Central Government	202,000	198,000	98%	50,500	80,000	158%
Total Revenues shares	1,199,839	984,943	82%	289,845	310,893	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,700	30,900	54%	14,425	10,300	71%
Non Wage	885,901	707,293	80%	217,252	199,484	92%
Development Expenditure						
Domestic Development	256,238	213,023	83%	63,972	130,083	203%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,199,839	951,216	79%	295,649	339,868	115%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		33,727	14%			
Domestic Development		33,727				
Donor Development		0				

Vote:595 Ntoroko District**Quarter3**

Total Unspent	33,727	3%	
----------------------	---------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

The department's Annual Budget for the FY 2018-2019 is 1.199bn/= while the third quarter budget is 289,845,000/=. We received 310,893,000/= which is 107% of the quarterly budget and 82% of the Annual Budget. The revenue performance is higher than 75% mark which is the expected level by this quarter. Wage component performance is still low due to under Staffing in the department. Road Fund planned as Other Government Transfers is at 76% slightly above the expected level of 75%. Over all, there was no funding to the department from LLGs. The department received UShs. 23.4M additional funds from District Discretionary Equalization Grant (DDEG) to complete fencing the District Compound, Procuring and Installation of a sliding gate and complete construction of Administration Block for Production department. The Planned purchase of Engine powered Boat for easy access to the Islands in Kanara Sub County is not yet implemented due to limited URF Emergency funds received by the District. However, there is on going follow up for supplementary funds allocation from URF before closure of the FY 2018 - 2019. There was balance of Ushs 33,727,000./= on the department Account.

Reasons for unspent balances on the bank account

The unspent balances (33.7M/=) are for completion of Kakogha and Rwensenene Bridge rehabilitation now about to be fully completed, Purchase of the engine powered boat for the Islands in Kanara Sub County.

Highlights of physical performance by end of the quarter

Paid Departmental Staff Salaries for the three Months, Procured Stationary and Small Office Equipment, Completed Chain link fencing around the District Hqter compound, Procured and Installed a sliding gate at the District compound fence, Rehabilitated Kakogha and Rwensenene Box Culvert Bridges along Kakogha- Rwensene road (7.0km) in Karugutu Sub County, Maintained 52.0km of District feeder roads (i.e Nyabikungu- Kyamutema road, Nombe- Wanka road, Kachwamba- Itale road, Banda I - Ibanda road, Rwamabale- Bweramule- Rwebisengo road and Bugando- Kabimbiri road) under URF Routine Manual Maintenance Road gangs. Attended Externally Organized Work shops and Meetings under AGRI LED Program.

Vote:595 Ntoroko District

Quarter3

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	70,026	50,644	72%	17,131	16,881	99%
District Unconditional Grant (Wage)	32,000	24,750	77%	7,625	8,250	108%
Multi-Sectoral Transfers to LLGs_NonWage	3,500	0	0%	875	0	0%
Sector Conditional Grant (Non-Wage)	34,526	25,894	75%	8,631	8,631	100%
Development Revenues	234,936	215,776	92%	59,404	71,925	121%
Multi-Sectoral Transfers to LLGs_Gou	19,160	0	0%	5,710	0	0%
Sector Development Grant	194,723	194,723	100%	48,056	64,908	135%
Transitional Development Grant	21,053	21,053	100%	5,638	7,018	124%
Total Revenues shares	304,962	266,420	87%	76,535	88,807	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,000	24,750	77%	7,625	8,250	108%
Non Wage	38,026	25,461	67%	9,506	8,198	86%
Development Expenditure						
Domestic Development	234,936	66,953	28%	59,404	20,698	35%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	304,962	117,164	38%	76,535	37,146	49%
C: Unspent Balances						
Recurrent Balances		434	1%			
Wage		0				
Non Wage		434				
Development Balances		148,823	69%			
Domestic Development		148,823				
Donor Development		0				
Total Unspent		149,256	56%			

Vote:595 Ntoroko District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The annual budget for the District Water Office for Financial Year 2018/2019 is 304.9M/=. In this quarter, the department received a total of UGX. 88.8M/= which is 116% of the Quarterly Budget and approximately 82% of the Annual Budget. This is a higher performance than the expected level of 75%. However, The Lower local Governments did not fund any departmental activities. Development partners did not support the department because MoU with UNICEF expired and it is yet to be renewed. Only 24% of the received funds and the balance that were brought forward from Quarter two was spent. The expenditure is less because the greater percentage of the funds received was for capital development projects for which they are at evaluation level. The remaining balance on account is 148.9M/= which is meant to pay for capital development projects

Reasons for unspent balances on the bank account

The balance on the account is mainly development projects which were awarded and agreements signed by the contractors towards the end of this quarter.

we expect to have completed works by the end of May in quarter 4 and payments probably done in the same month.

Highlights of physical performance by end of the quarter

In this quarter, the department implemented mainly soft ware activities like attending District Water Officers' annual meeting in Kasese District TPC/Management meetings, District Water Office meetings for water and sanitation at District level, monitoring the functionality status of some of the water points in the District done, Evaluation and signing of contract agreements for Deep Borehole drilling and construction and construction of a 2 - Stance VIP-Latrines done, internet subscription done to easy communication to MWE and TSU-6 Fort Portal, Sector Vehicle servicing and repairs done, Extension Staff meeting conducted, consultative meetings with TSU-6 Fort Portal conducted, Management Information System DATA forms filled and submitted to MWE/DWD in Kampala, Second quarter report for DWSCG for the F.Y 2018/2019 submitted to MWE, Community mobilisation and sensitization on sanitation and hygiene conducted in the S/C of Kanara, Rapport created with the L.Cs and VHTs in Kanara and Karugutu Sub Counties on Sanitation and Hygiene through the 3 community meetings and finally community mobilization on Sanitation and Hygiene carried out in Kanara S/C

Vote:595 Ntoroko District

Quarter3

*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	117,386	51,906	44%	29,346	15,924	54%
District Unconditional Grant (Non-Wage)	10,000	11,495	115%	2,500	2,400	96%
District Unconditional Grant (Wage)	45,000	33,751	75%	11,250	11,250	100%
Locally Raised Revenues	7,591	3,700	49%	2,298	1,700	74%
Multi-Sectoral Transfers to LLGs_NonWage	12,496	1,238	10%	2,723	0	0%
Other Transfers from Central Government	40,003	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	2,296	1,722	75%	575	574	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	117,386	51,906	44%	29,346	15,924	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,000	33,750	75%	11,250	11,250	100%
Non Wage	72,386	18,148	25%	18,096	4,667	26%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	117,386	51,898	44%	29,346	15,917	54%
C: Unspent Balances						
Recurrent Balances						
		8	0%			
Wage		1				
Non Wage		7				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		8	0%			

Vote:595 Ntoroko District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department's annual budget for 19/ is **117,380,000/=** and had planned to receive **29,346,000/=** in the **third quarter and it received 15,924,000/=** which indicates 54% of the planned allocation of the quarter and this translates to only 44% as cumulative revenues of the annual budget. This is very low performance. Most of the revenue sources are lower than **75%** cumulatively except for Sector Conditional grant non wage. Wage is also low due to under staffing. The reasons for department low revenue is that under other government transfers, Central Government approved a FIEFOC project which up to now has not released any funds, the department is not being prioritized by budget desk and even LLGs. Out of the ten LLGs only one conducted activities in natural resources department in their respective entities in the whole quarter. On expenditure, the department spent 75% of the funds it received with the biggest expenditure being payment of staff salaries. There were no unspent balances on the department account.

Reasons for unspent balances on the bank account

There were no unspent funds on the departmental account.

Highlights of physical performance by end of the quarter

During this quarter one staff salaries were paid for each of the two staff in the department (Environment Officer and Land Management Officer) , two general environmental education and public awareness meetings carried out one Kibuuku trading Centre in Kibuuku Town council and another at Kisege trading Centre in Karugutu Sub-county, one wetland management and conservation meeting was conducted in Nyakasenye village in Butungama sub-county. However there were a number of activities which were conducted off the Natural resources budget in collaboration with the works department and other partners. These include monitoring environmental compliance on Kakoga and Rwensene bridges, construction of Bweramule Health Centre III and Construction of Nombe Seed Secondary School. With support from Ministry of Water and Environment, Wetland inspections were carried out in Kamuga, Rwangara and Kacwankumu villages in Kanara sub-county.

Vote:595 Ntoroko District

Quarter3

*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	509,050	383,891	75%	127,263	222,828	175%
District Unconditional Grant (Wage)	90,000	63,500	71%	22,500	22,500	100%
Locally Raised Revenues	5,000	4,280	86%	1,250	2,500	200%
Multi-Sectoral Transfers to LLGs_NonWage	15,314	7,017	46%	3,829	1,854	48%
Other Transfers from Central Government	381,000	295,792	78%	95,250	191,540	201%
Sector Conditional Grant (Non-Wage)	17,736	13,302	75%	4,434	4,434	100%
Development Revenues	61,570	3,625	6%	15,393	270	2%
Multi-Sectoral Transfers to LLGs_Gou	61,570	3,625	6%	15,393	270	2%
Total Revenues shares	570,620	387,516	68%	142,655	223,098	156%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,000	63,500	71%	22,500	22,500	100%
Non Wage	419,050	320,350	76%	104,763	202,656	193%
Development Expenditure						
Domestic Development	61,570	3,625	6%	15,393	270	2%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	570,620	387,475	68%	142,655	225,426	158%
C: Unspent Balances						
Recurrent Balances		41	0%			
Wage		0				
Non Wage		41				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		41	0%			

Vote:595 Ntoroko District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department's annual budget for 2018/19 is 570,620,000/=. In the third quarter the department planned budget is 142.6M/= and it received 223.09M/= which is 156% of the quarters budget. Cumulatively this is 68% of the annual budget received and is below the expected 75% budget performance . Apart from Multi-Sectoral , the rest of the planned revenue sources are performing above the expected level of 75%. This because LLGs have a budget under DDEG and have not yet funded livelihood groups under DDEG. Further, performance of multi-sectoral transfers is poor an indication that the department activities are not a priority at the LLG level. Other Government transfers is high because YLP seed money the previous quarters was released in Quarter 3, While under UWEP central government released operational costs funding. Wage is also fairly performing because some staff were promoted and others recruited. There is a balance of 41,000/= on the department account.

Reasons for unspent balances on the bank account

The department has a balance of 41,000 on the account which caters for bank charges other wise the funds for third quarter were all spent as per outputs in this report.

Highlights of physical performance by end of the quarter

The department staff salaries were paid, supported 15 Ylp groups, trained all the LLGs CDOs in gender mainstreaming and budgeting, enrolled 75 adult literacy learners and procured their instructional materials, facilitated the youths and women to conduct their mandatory councils, facilitated the Woden to conduct their women's day celebrations, compiled and submitted departmental quarterly reports to the MoGLSD and procurement of office sandries.

Vote:595 Ntoroko District

Quarter3

*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	122,256	57,708	47%	30,473	15,610	51%
District Unconditional Grant (Non-Wage)	30,000	9,570	32%	7,500	3,030	40%
District Unconditional Grant (Wage)	71,008	26,708	38%	17,727	8,900	50%
Locally Raised Revenues	11,000	20,980	191%	2,750	3,680	134%
Multi-Sectoral Transfers to LLGs_NonWage	10,248	450	4%	2,496	0	0%
Development Revenues	44,144	28,600	65%	10,561	4,500	43%
District Discretionary Development Equalization Grant	20,740	16,000	77%	4,710	4,500	96%
District Unconditional Grant (Non-Wage)	3,404	0	0%	851	0	0%
External Financing	20,000	12,600	63%	5,000	0	0%
Total Revenues shares	166,400	86,308	52%	41,034	20,110	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	71,008	26,708	38%	17,727	8,900	50%
Non Wage	51,248	30,965	60%	12,746	6,738	53%
Development Expenditure						
Domestic Development	24,144	15,595	65%	5,561	4,095	74%
Donor Development	20,000	0	0%	5,000	0	0%
Total Expenditure	166,400	73,268	44%	41,034	19,733	48%
C: Unspent Balances						
Recurrent Balances						
		35	0%			
Wage		0				
Non Wage		35				
Development Balances						
		13,005	45%			
Domestic Development		405				
Donor Development		12,600				
Total Unspent		13,040	15%			

Vote:595 Ntoroko District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department's annual budget for 2018/19 financial year is 166,400,000/=. During the third quarter, the department received 20.11M/= which is 52.6% of the quarterly budget. Comparing to the Annual budget, the department received 49% which is lower than the expected level of performance of 75%. Poor revenues is attributed to mainly understaffing in the department such that we cannot exhaust all the wage budget as planned yet the wage budget is significant. Furthers, there is quite less Multi-Sectoral Transfers. Only one LLG (Kanara TC) allocated money to planning unit activities and this is mainly because most LLG implement planning activities under Finance department. The department gets more of L/Revenue to compensate District Un conditional grant non wage because L/revenue flow is constant while Non wage is one off in the quarter. Worth to note is UNICEF has released over 60% of the funding cumulatively to the department for (birth and Death Registration) since the activity could be broken down into quarterly implementation. The department spent 95% of the funds received including balances from 2nd quarter. The expenditure was mainly for recurrent activities like Reporting retreats and these are tied to Q2. There is a balance of 440,000/= on the account

Reasons for unspent balances on the bank account

The balances on the account is for computer repairs on going and the beneficiary is yet to claim for it.

Highlights of physical performance by end of the quarter

The main activities implemented were finalization and submission of the second quarter Report 2018/19, Attended standing committee and presented departments annual budget. Compiled the District 2019/20 annual Work plan We organized and held 3 Technical Planning Committee meetings, We attended Management committee meetings at District head quarters. Reviewed the 5 years DDP and the draft review report is in place. We attended two workshops one organised by Save the children. We carried out field monitoring on implementation on LLG activities and general performance of the LLGs. Held meetings with LLGs on implementation of their Work plans under various funding.

Vote:595 Ntoroko District

Quarter3

*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	58,118	39,670	68%	13,930	12,710	91%
District Unconditional Grant (Non-Wage)	12,000	4,600	38%	2,400	1,000	42%
District Unconditional Grant (Wage)	34,998	22,583	65%	8,750	7,200	82%
Locally Raised Revenues	5,000	10,123	202%	1,250	3,760	301%
Multi-Sectoral Transfers to LLGs_NonWage	6,120	2,364	39%	1,530	750	49%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	58,118	39,670	68%	13,930	12,710	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,998	22,583	65%	8,750	7,200	82%
Non Wage	23,120	17,087	74%	5,180	5,510	106%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	58,118	39,670	68%	13,930	12,710	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:595 Ntoroko District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department has an approved annual budget of 58,118,000/= and third quarter budget as 13,930,000/=. In the 3rd quarter, we received 12,710,000/= which is a reflection of 91% quarterly and 65% annual revenue performance. This is quite below expected performance since by this time the department should have received 75% of all revenues. Local Revenue performance indicated a 202% this was due to more activities that had to be funded under this section. The rest of the revenue items performed at 70%, cumulatively, with the lowest being Mult-sectoral transfers which is an indication that LLGS are not fully funding the department activities. Wage grant is also low since the department is not fully constituted. All revenues as allocated were spent.

Reasons for unspent balances on the bank account

The department did not have any balance.

Highlights of physical performance by end of the quarter

We carried out Quarterly Audit for third Quarter for financial year 2018/19. We also completed and submitted second quarter internal audit report for financial year 2018/19. We attended a western audit committee under the internal auditor general's office, attended both senior management and technical planning committee meetings, prepared performance report for second quarter for financial year 2018/19 and prepared department plans for 2019/20

Vote:595 Ntoroko District

Quarter3

*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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:595 Ntoroko District

Quarter3

Vote:595 Ntoroko District

Quarter3

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Increased costs for Vehicle maintenance, Hard to reach nature of our district and Poor internet coverage in the entire district.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of a vehicle for Human Resource sector makes our work complicated.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of a well equipped training facility in the district.					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of a common media of communication					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Electricity irregularities and lack of an alternative power source.					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					

Vote:595 Ntoroko District**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of a printer and a safe central notice board.

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Insufficient office space and lack of standard file shelves.

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of additional technologies like LAN, internet connectivity, external Hard disk drive for comprehensive data backup and a mobile router for effective and timely access to online information and other tasks/demands.

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Administration : Wage Rect:</i>	<i>312,949</i>	<i>308,390</i>	<i>99 %</i>	<i>115,100</i>
<i>Non-Wage Reccurent:</i>	<i>394,707</i>	<i>294,883</i>	<i>75 %</i>	<i>103,422</i>
<i>GoU Dev:</i>	<i>12,267</i>	<i>11,667</i>	<i>95 %</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>719,923</i>	<i>614,940</i>	<i>85.4 %</i>	<i>218,522</i>

Vote:595 Ntoroko District

Quarter3

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of internet access at the district headquarters making operations being costly in line of searching for network from Fort-portal.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of commercial bank facilities with in the district and no access to internet which requires travel to Fortp-portal to access these missing services.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of internet connectivity which makes Budget processing costly in terms of accessing internet services.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of an IFMS Centre and internet accessibility.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate resources in maintaining financial reporting equipment and lack of smooth matching of Accounting reporting template with the budgeting tool					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:595 Ntoroko District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: lack of reporting tools in LLGs which make it difficult for non timely submission of reports.					
<i>Total For Finance : Wage Rect:</i>	<i>131,295</i>	<i>80,400</i>	<i>61 %</i>		<i>26,800</i>
<i>Non-Wage Reccurent:</i>	<i>49,146</i>	<i>49,011</i>	<i>100 %</i>		<i>14,749</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>180,441</i>	<i>129,411</i>	<i>71.7 %</i>		<i>41,549</i>

Vote:595 Ntoroko District

Quarter3

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor internet renders communication and invitation of council members difficult					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed preparation of BoQs,					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Wage budget has hindered committees action for promotion					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is a difficulty in accessing all required financial information and reports					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate office space. Executive committee members stay quite a distance form the headquarters such that it is expensive for them to operate					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:595 Ntoroko District

Quarter3

Reasons for over/under performance:		Previous committees reports and recommendations being not properly captured.		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>304,000</i>	<i>212,780</i>	<i>70 %</i>	<i>71,660</i>
<i>Non-Wage Reccurent:</i>	<i>288,865</i>	<i>248,991</i>	<i>86 %</i>	<i>77,902</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>592,865</i>	<i>461,771</i>	<i>77.9 %</i>	<i>149,562</i>

Vote:595 Ntoroko District

Quarter3

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Unpredictable seasons and poor farmer mindset					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited access to FMD vaccines and community compliance to quarantine restrictions					
Output : 018204 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of enough substantive DFO					

Vote:595 Ntoroko District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 018206 Agriculture statistics and information					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 018282 Slaughter slab construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 018283 Livestock market construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:595 Ntoroko District

Quarter3

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 018303 Market Linkage Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of enough staff in the department

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 018308 Sector Management and Monitoring

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	538,929	382,055	71 %	125,155
<i>Non-Wage Reccurrent:</i>	264,087	173,238	66 %	64,057
<i>GoU Dev:</i>	78,911	33,575	43 %	33,075
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	881,927	588,868	66.8 %	222,288

Vote:595 Ntoroko District

Quarter3

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 : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is over performance because of the funds that were received from UNICEF and Ministry of health for Ebola preparedness and it was not planned for.					
Output : 088106 District healthcare management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 088172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance because the construction started late					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					

Vote:595 Ntoroko District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	1,062,064	797,665	75 %		266,633
<i>Non-Wage Reccurent:</i>	217,899	277,305	127 %		68,063
<i>GoU Dev:</i>	583,131	47,033	8 %		47,033
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,863,094	1,122,003	60.2 %		381,729

Vote:595 Ntoroko District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low attitude od parents towards the education of their children and motivation of teachers					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low support from parents affected with an attitude that UPE is free education					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Regional contractors will delay the construction works and also the quarterly release of a multi billion project will affect payment.					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Change in the work plan , funds were changed towards the construction of Nombe Seed Secondary School					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The silt soils that affects the construction of structures.					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: some schools like Nyakasenyi Ps did not receive due to the changes in the work plan					
Programme : 0782 Secondary Education					

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Few teachers on government payroll which has affected the teaching and learning in secondary schools					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: capitation grant is based on enrollment and yet the geographical terrain of Ntoroko district is unique in nature where schools are far apart.compled with low population .					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: continued sensitization of parents towards education					
Output : 078402 Monitoring and Supervision Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low attitudes of parents towards education, lack of mid-day meals for learners in schools which has affected teaching and learning					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No activity conducted due to the changes in the workplan					
Output : 078405 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:595 Ntoroko District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Need for procurement of a new department vehicle					
Capital Purchases					
Output : 078472 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: teachers and head teachers were not trained as planed in the work plan due to changes in the work plan					
<i>Total For Education : Wage Rect:</i>	2,904,799	2,168,411	75 %		734,771
<i>Non-Wage Reccurent:</i>	524,786	348,812	66 %		171,787
<i>GoU Dev:</i>	384,431	155,539	40 %		77,391
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,814,016	2,672,762	70.1 %		983,948

Vote:595 Ntoroko District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds received in the quarter and balance carried forward could not permit execution of both URF Periodic and Routine Mechanized Maintenance works along side payment of outstanding and Certified Contractor's claims for works completed on rehabilitation of Rwensenene and Kakogha Bridges in Karugutu Sub County.					
Output : 048105 District Road equipment and machinery repaired					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048107 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Selected AGRI LED Projects in the District require quite big sums of money to be executed.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Competitive Sharing of the District Road Equipment delays timely implementation of Road Maintenance activities.					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					

Vote:595 Ntoroko District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048172 Administrative Capital Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Outstanding debt for completion of Production department Administration Block still remains.					
Output : 048183 Bridge Construction Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Accessibility to the bridges was difficult due to bad condition of the access roads of Kakogha- Rwensenene (7.0km) and Buranga Pass- Rwamabale (11.0km).					
Programme : 0482 District Engineering Services Higher LG Services					
Output : 048201 Buildings Maintenance Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A					
Output : 048202 Vehicle Maintenance Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Difficulty to and high cost of accessing mechanical services at the Regional Mechanical Workshop Mbarara.					
Output : 048203 Plant Maintenance Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Difficulty to and high cost of accessing mechanical services at the Regional Mechanical Workshop Mbarara.					
Output : 048204 Electrical Installations/Repairs Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A					
Output : 048206 Sector Capacity Development Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					

Vote:595 Ntoroko District

Quarter3

Reasons for over/under performance: N/A

Capital Purchases

Output : 048281 Construction of public Buildings

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited funding for the project to include the gate keepers house and provide security lights especially at the provisional space for Vehicle/ Road Equipment Parking at night.

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>57,700</i>	<i>30,900</i>	<i>54 %</i>	<i>10,300</i>
<i>Non-Wage Reccurent:</i>	<i>885,901</i>	<i>707,293</i>	<i>80 %</i>	<i>199,484</i>
<i>GoU Dev:</i>	<i>251,651</i>	<i>212,673</i>	<i>85 %</i>	<i>130,083</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,195,252</i>	<i>950,866</i>	<i>79.6 %</i>	<i>339,868</i>

Vote:595 Ntoroko District

Quarter3

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Fluctuating fuel prices					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Accessibility of the water points especially during the rainy season - High Salinity levels in some ,of the water points					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Fluctuating Material prices - High draw down for most of the water points especially during the dry spell.					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

Vote:595 Ntoroko District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	32,000	24,750	77 %		8,250
<i>Non-Wage Reccurent:</i>	34,526	25,461	74 %		8,198
<i>GoU Dev:</i>	215,776	66,953	31 %		20,698
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	282,302	117,164	41.5 %		37,146

Vote:595 Ntoroko District

Quarter3

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were reductions in allocations from other sources meant for smooth office running and this affected performance.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was limited allocation of funds to the department					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity was planned under local revenue which was not realized.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity was planned under FIEFOC II and DDEG which were not realized by the department					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The conditional grant for wetland management is not promotional to the area that needs to be covered. In addition no other funds were allocated for this activity.					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The departmental release for the quarter was not enough to carry out restoration activities since they are several including hiring of labour.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:595 Ntoroko District

Quarter3

Error: Subreport could not be shown.

Reasons for over/under performance: There are many environmental management issues that need to be handled in the district at once which complicates the work given the under staffing of the department.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Four projects were monitored for compliance with direct funding from works department. ie two bridges, one Seed school and a Health center III.

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate books/regulations for reference.

<i>Total For Natural Resources : Wage Rect:</i>	<i>45,000</i>	<i>33,750</i>	<i>75 %</i>	<i>11,250</i>
<i>Non-Wage Reccurent:</i>	<i>59,890</i>	<i>16,910</i>	<i>28 %</i>	<i>4,667</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>104,890</i>	<i>50,660</i>	<i>48.3 %</i>	<i>15,917</i>

Vote:595 Ntoroko District**Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges met during the implementation of this activity.					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no challenges because departmental reports were compiled and submitted to the MoGLSD as planned and also staff salaries were paid on time.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds for these out puts still remains a challenge as motivation to the instructors has not yet been addressed.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no major challenges met during the training because it was conducted at an appropriate time when plans and budgets were taking place.					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no challenges at the time of implementation of the activity.					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance on this out put is because the disability council resolved that two councils should not be conducted and instead the funds be given to one group to boost their house hold incomes.					
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:595 Ntoroko District**Quarter3**

Error: Subreport could not be shown.

Reasons for over/under performance: The support from our implementing partners like save the children, Bank of Africa, UWA and the District technical team among others enabled the department to celebrate the international women's day successfully.

Output : 108115 Sector Capacity Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: All the 10 CDOs turned up for the training and departmental issues were able to be discussed and solutions reached during the quarter.

Output : 108117 Operation of the Community Based Services Department

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The department is still facing a challenge not procuring it's computer and is targeting fourth quarter.

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The over performance on this out put is due to the conditional grant from the office of the OPM for supporting community income generating projects. the department still faces a challenge of not receiving funds for UWEP to support women projects apart from the operational fund.

<i>Total For Community Based Services : Wage Rect:</i>	<i>90,000</i>	<i>63,500</i>	<i>71 %</i>	<i>22,500</i>
<i>Non-Wage Reccurent:</i>	<i>403,736</i>	<i>313,333</i>	<i>78 %</i>	<i>200,802</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>493,736</i>	<i>376,833</i>	<i>76.3 %</i>	<i>223,302</i>

Vote:595 Ntoroko District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor Telephone and internet network at District headquarters					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:595 Ntoroko District

Quarter3

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases

Output : 138372 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>71,008</i>	<i>26,708</i>	<i>38 %</i>	<i>8,900</i>
<i>Non-Wage Reccurent:</i>	<i>41,000</i>	<i>30,515</i>	<i>74 %</i>	<i>6,738</i>
<i>GoU Dev:</i>	<i>24,144</i>	<i>15,595</i>	<i>65 %</i>	<i>4,095</i>
<i>Donor Dev:</i>	<i>20,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>156,152</i>	<i>72,818</i>	<i>46.6 %</i>	<i>19,733</i>

Vote:595 Ntoroko District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	34,998	22,583	65 %		7,200
<i>Non-Wage Reccurent:</i>	17,000	14,723	87 %		4,760
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	51,998	37,306	71.7 %		11,960

Vote:595 Ntoroko District

Quarter3

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				1,374,134	329,637
Sector : Agriculture				11,105	5,701
<i>Programme : Agricultural Extension Services</i>				11,105	5,701
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				11,105	5,701
Item : 263104 Transfers to other govt. units (Current)					
Transfer of Agriculture Extension fund to Karugutu Tc	Karugutu Tc Headquarters	Sector Conditional Grant (Non-Wage)		11,105	5,701
Sector : Works and Transport				159,931	116,075
<i>Programme : District, Urban and Community Access Roads</i>				159,931	116,075
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				159,931	116,075
Item : 263104 Transfers to other govt. units (Current)					
URF Transfers to Lower Local Government	Ibanda Town Council Hqs	Other Transfers from Central Government		159,931	116,075
Sector : Education				686,168	167,686
<i>Programme : Pre-Primary and Primary Education</i>				412,454	42,217
Higher LG Services					
<i>Output : Primary Teaching Services</i>				340,944	0
Item : 211101 General Staff Salaries					
Ibanda Primary school	Ibanda Ibanda Primary school	Sector Conditional Grant (Wage)		63,480	0
Karugutu Primary school	Karugutu Karugutu Primary school	Sector Conditional Grant (Wage)		92,087	0
Kasozi Primary school	Kaghorwe Kasozi Primary school	Sector Conditional Grant (Wage)		63,480	0
Kyabandara Primary school	Kacwamba Kyabandara primary school	Sector Conditional Grant (Wage)		49,620	0
Nyabusokoma Primary school	Nyabuhuru Nyabusokoma Primary school	Sector Conditional Grant (Wage)		72,277	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				20,278	13,518

Vote:595 Ntoroko District

Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
IBANDA P.S.	Karugutu Ibanda P/s	Sector Conditional Grant (Non-Wage)	4,578	3,052
Karugutu P.S.	Karugutu Karugutu P/s	Sector Conditional Grant (Non-Wage)	6,510	4,340
Kasozi P.S.	Karugutu Kasozi	Sector Conditional Grant (Non-Wage)	6,148	4,099
Nyabusokoma P.S	Karugutu Nyabusokoma P/s	Sector Conditional Grant (Non-Wage)	3,041	2,027
Capital Purchases				
Output : Classroom construction and rehabilitation			27,500	28,698
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kacwamba Kyabandara Primary school	Sector Development Grant	500	231
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kacwamba Renovation kyabandara ps	Sector Development Grant	27,000	28,467
Output : Latrine construction and rehabilitation			23,732	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Nyabuhuru Nyabusokoma Primary School	Sector Development Grant	732	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyabuhuru Nyabusokoma Primary School	Sector Development Grant	23,000	0
Programme : Secondary Education			273,714	125,469
Higher LG Services				
Output : Secondary Teaching Services			85,510	0
Item : 211101 General Staff Salaries				
-	Karugutu Karugutu Secondary School	Sector Conditional Grant (Wage)	85,510	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			188,204	125,469
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARUGUTU S.S	Karugutu Karugutu Sec school	Sector Conditional Grant (Non-Wage)	188,204	125,469
Sector : Health			480,860	17,525
Programme : Primary Healthcare			480,860	17,525

Vote:595 Ntoroko District

Quarter3

Higher LG Services				
Output : District healthcare management services			392,493	0
Item : 211101 General Staff Salaries				
Karugutu HC1V	Ibanda Ibanda 3	Sector Conditional Grant (Wage)	392,493	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,367	17,525
Item : 291001 Transfers to Government Institutions				
Karugutu HCIV	Ibanda Ibanda	Sector Conditional Grant (Non-Wage)	23,367	17,525
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			65,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Ibanda H/centre	District Discretionary Development Equalization Grant	65,000	0
Sector : Social Development			36,070	22,650
Programme : Community Mobilisation and Empowerment			36,070	22,650
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			36,070	22,650
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kanyamukole Abakyara Twemukye group.	Kaghorwe Karugutu T/c	Other Transfers from Central Government	0	4,950
Karugutu T/C	Ibanda Karugutu T/C	Other Transfers from Central Government	36,070	0
Nyabuhuru Twemukye women's group.	Ibanda Karugutu T/C	Other Transfers from Central Government	0	7,000
Support to Kaghorwe youth Goat traders project.	Kaghorwe Karugutu T/C	Other Transfers from Central Government	0	5,700
Support to Kakogha Development women group.	Kacwamba Karugutu T/C	Sector Conditional Grant (Non-Wage)	0	0
Support to Karugutu North Yahura Yehoza women group.	Nyabuhuru Karugutu T/C	Sector Conditional Grant (Non-Wage)	0	0
Support to Ntoroko district farmers Association.	Ibanda Karugutu T/C	Sector Conditional Grant (Non-Wage)	0	5,000
LCIII : Nombe			546,347	69,168
Sector : Agriculture			11,104	6,425
Programme : Agricultural Extension Services			11,104	6,425

Vote:595 Ntoroko District

Quarter3

Lower Local Services				
Output : LLG Extension Services (LLS)			11,104	6,425
Item : 263104 Transfers to other govt. units (Current)				
Transfer of Agriculture extension fund to Nombe	Nombe Sc Headquarters	Sector Conditional Grant (Non-Wage)	11,104	6,425
Sector : Works and Transport			11,524	0
Programme : District, Urban and Community Access Roads			11,524	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,524	0
Item : 263104 Transfers to other govt. units (Current)				
URF Transfers to Lower Local Government	S/County Hqrs Sub County Hqs	Other Transfers from Central Government	11,524	0
Sector : Education			403,836	29,067
Programme : Pre-Primary and Primary Education			403,836	29,067
Higher LG Services				
Output : Primary Teaching Services			376,155	0
Item : 211101 General Staff Salaries				
Murambe Primary school	Nombe Murambe Primary school	Sector Conditional Grant (Wage)	61,385	0
Musandama Primary school	Musandama Musandama Primary school	Sector Conditional Grant (Wage)	139,271	0
Nombe Primary school	Nombe Nombe Primary school	Sector Conditional Grant (Wage)	64,456	0
Nyakatoke Primary school	Nyakatoke Nyakatoke Primary school	Sector Conditional Grant (Wage)	59,395	0
Nyakatozi Primary school	Kyabandara Nyakatozi Primary school	Sector Conditional Grant (Wage)	51,648	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,681	14,442
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABANDARA P.S.	Kyabandara Kyabandara P/s	Sector Conditional Grant (Non-Wage)	3,548	2,365
MURAMBE P.S.	Kyabandara Murambe P/s	Sector Conditional Grant (Non-Wage)	3,403	2,269
MUSANDAMA P.S.	Musandama Musandama P/s	Sector Conditional Grant (Non-Wage)	4,425	2,950
NOMBE S.D.A. P.S.	Nombe Nombe P/s	Sector Conditional Grant (Non-Wage)	4,876	3,251

Vote:595 Ntoroko District**Quarter3**

NYAKATOKE S.D.A. P.S.	Musandama Nyakatoke P/s	Sector Conditional Grant (Non-Wage)	3,306	2,204
NYAKATONZI P.S.	Kyabandara Nyakatonzi P/s	Sector Conditional Grant (Non-Wage)	2,123	1,403
Capital Purchases				
Output : Classroom construction and rehabilitation			0	6,625
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision of construction works	Nombe Nombe Seed Secondary School	Sector Development Grant	0	0
Item : 312101 Non-Residential Buildings				
Construction of Nombe Seed Sec	Nombe Nombe Seed Sec School	Sector Development Grant	0	0
Payment for construction works at Nombe Seed Secondary Construction Works	Nombe Nombe Seed Sec School	Sector Development Grant	0	0
Evaluation of Bid documents	Nombe Nombe Seed secondary School	Sector Development Grant	0	6,625
Output : Provision of furniture to primary schools			6,000	8,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	Nombe Nombe primary school	Sector Development Grant	3,000	4,000
Furniture and Fixtures - Furniture Expenses-640	Nyakatoke Nyaakatoke Primary school	Sector Development Grant	3,000	4,000
Programme : Secondary Education			0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
construction of Nombe Seed SS	Nombe Nombe Seed SS	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			50,952	2,630
Programme : Primary Healthcare			50,952	2,630
Higher LG Services				
Output : District healthcare management services			47,445	0
Item : 211101 General Staff Salaries				
Musandama HC11	Musandama Musandama HCII	Sector Conditional Grant (Wage)	47,445	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,507	2,630

Vote:595 Ntoroko District

Quarter3

Item : 291001 Transfers to Government Institutions				
Musandama HCII	Musandama Musandama	Sector Conditional Grant (Non-Wage)	3,507	2,630
Sector : Water and Environment			42,131	0
Programme : Rural Water Supply and Sanitation			42,131	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			42,131	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Nombe Murambi	Sector Development Grant	42,131	0
Sector : Social Development			26,800	31,045
Programme : Community Mobilisation and Empowerment			26,800	31,045
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			26,800	31,045
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Itale Bakara kukolerahamu group.	Kyabandara Nombe	Other Transfers from Central Government	0	7,200
Musandama parish women MUM club	Musandama Nombe	Other Transfers from Central Government	0	6,445
support to Nyabibya Women group.	Musandama Nombe	Other Transfers from Central Government	0	0
Support to Nyakatoke Agahikaine Women Association.	Nyakatoke Nombe	Other Transfers from Central Government	0	0
Nombe S/C	Nombe Nombe S/c	Other Transfers from Central Government	26,800	0
Support to Musandama 11 Boda Boda Youth project.	Musandama Nombe S/C	Other Transfers from Central Government	0	12,400
Support to Wanka Women FAL group.	Nyakatoke Nombe S/C	Sector Conditional Grant (Non-Wage)	0	5,000
LCIII : Kanara			325,512	106,552
Sector : Agriculture			25,066	16,797
Programme : Agricultural Extension Services			11,104	6,836
Lower Local Services				
Output : LLG Extension Services (LLS)			11,104	6,836
Item : 263104 Transfers to other govt. units (Current)				

Vote:595 Ntoroko District

Quarter3

Transefers to Kanara S/couty	Katanga S/county head quarters	Sector Conditional Grant (Non-Wage)	11,104	6,836
Programme : District Production Services			13,961	9,961
Capital Purchases				
Output : Administrative Capital			13,961	9,961
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Rwangara Rwangara B	Sector Development Grant	13,961	9,961
Sector : Works and Transport			13,226	13,226
Programme : District, Urban and Community Access Roads			13,226	13,226
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,226	13,226
Item : 263104 Transfers to other govt. units (Current)				
URF Transfers to Lower Local Government	S/County Hqrs Sub County Hqs	Other Transfers from Central Government	13,226	13,226
Sector : Education			163,932	7,139
Programme : Pre-Primary and Primary Education			163,932	7,139
Higher LG Services				
Output : Primary Teaching Services			152,224	0
Item : 211101 General Staff Salaries				
Kamuga primary school	Kamuga Kamuga Primary school	Sector Conditional Grant (Wage)	59,197	0
Rwangara Primary school	Rwangara Rwangara Primary school	Sector Conditional Grant (Wage)	49,389	0
Umoja primary school	Rwangara Umoja Primary school	Sector Conditional Grant (Wage)	43,638	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,708	7,139
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuga P.S	Rwangara Kamunga P/s	Sector Conditional Grant (Non-Wage)	2,010	1,340
Rwangara P.S.	Rwangara Rwangara P/s	Sector Conditional Grant (Non-Wage)	4,924	3,283
Umoja P.S	Rwangara UmojanP/s	Sector Conditional Grant (Non-Wage)	3,773	2,516
Capital Purchases				
Output : Latrine construction and rehabilitation			1,000	0

Vote:595 Ntoroko District

Quarter3

Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Rwangara Retention for Rwangara Primary school	Sector Development Grant	1,000	0
Sector : Health			97,551	2,630
Programme : Primary Healthcare			97,551	2,630
Higher LG Services				
Output : District healthcare management services			94,044	0
Item : 211101 General Staff Salaries				
Rwangara HCII	Katanga Katanga	Sector Conditional Grant (Wage)	94,044	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,507	2,630
Item : 291001 Transfers to Government Institutions				
Rwangara HCII	Katanga Katanga	Sector Conditional Grant (Non-Wage)	3,507	2,630
Sector : Water and Environment			7,198	29,861
Programme : Rural Water Supply and Sanitation			7,198	29,861
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			5,000	10,231
Item : 263370 Sector Development Grant				
Kanara	Kimara Kimara	Transitional Development Grant	5,000	10,231
Kanara Capital Purchases				
Output : Administrative Capital			2,198	19,630
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga Katanga Landing Site	Sector Development Grant	2,198	19,630
Sector : Social Development			18,540	36,900
Programme : Community Mobilisation and Empowerment			18,540	36,900
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			18,540	36,900
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kamuga GA Group	Kamuga Kamuga	Other Transfers from Central Government	4,270	0

Vote:595 Ntoroko District

Quarter3

Kanara S/C	Kamuga Kanara S/C	Other Transfers from Central Government	5,000	0
Kanara S/C	Katanga Kanara S/C	Other Transfers from Central Government	9,270	0
Support to Katanga B Youth Boat Lenders project.	Katanga Kanara S/C	Other Transfers from Central Government	0	11,200
Support to Katanga North youth Boat hiring project.	Katanga Kanara S/C	Other Transfers from Central Government	0	11,200
Support to Katanga Youth Cattle trading project.	Katanga Kanara S/C	Other Transfers from Central Government	0	9,500
Support to Bukonzo Tulibawuma United Group.	Rwenyana Kanara S/C	Sector Conditional Grant (Non-Wage)	0	5,000
Support to Kamuga Women Boat hiring group.	Kamuga Kanara S/c	Sector Conditional Grant (Non-Wage)	0	0
Support to Rwenyana Women farmers group.	Rwenyana Kanara S/C	Sector Conditional Grant (Non-Wage)	0	0
Support to Kanara Boda Boda Association.	Katanga Kanara T/C	Other Transfers from Central Government	0	0
LCIII : Kanara TC			799,075	151,408
Sector : Agriculture			11,104	7,023
Programme : Agricultural Extension Services			11,104	7,023
Lower Local Services				
Output : LLG Extension Services (LLS)			11,104	7,023
Item : 263104 Transfers to other govt. units (Current)				
Transfer of Agriculture Extension fund to Kanara Tc	Ntoroko Tc Head quarters	Sector Conditional Grant (Non-Wage)	11,104	7,023
Sector : Works and Transport			137,156	99,545
Programme : District, Urban and Community Access Roads			137,156	99,545
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			137,156	99,545
Item : 263104 Transfers to other govt. units (Current)				
URF Transfers to Lower Local Government	Twanzane Town Concil Hqs	Other Transfers from Central Government	137,156	99,545
Sector : Education			437,687	23,154
Programme : Pre-Primary and Primary Education			175,117	4,448
Higher LG Services				
Output : Primary Teaching Services			168,446	0

Vote:595 Ntoroko District

Quarter3

Item : 211101 General Staff Salaries				
Ntoroko Primary school	Ntoroko Ntoroko primary school	Sector Conditional Grant (Wage)	168,446	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			6,671	4,448
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ntoroko P.S.	Ntoroko Ntoroko P/s	Sector Conditional Grant (Non-Wage)	6,671	4,448
Programme : Secondary Education			262,569	18,707
Higher LG Services				
Output : Secondary Teaching Services			234,539	0
Item : 211101 General Staff Salaries				
-	Twanzane Kanara seed secondary school	Sector Conditional Grant (Wage)	234,539	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			28,030	18,707
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANARA SEED SS	Twanzane Kanara Seed	Sector Conditional Grant (Non-Wage)	28,030	18,707
Sector : Health			177,058	11,686
Programme : Primary Healthcare			177,058	11,686
Higher LG Services				
Output : District healthcare management services			161,477	0
Item : 211101 General Staff Salaries				
Ntoroko HCIII	Twanzane Twanzane	Sector Conditional Grant (Wage)	161,477	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,877	3,658
Item : 263367 Sector Conditional Grant (Non-Wage)				
STELLA MARIS NTOROKO HEALTH UNIT	Twanzane Kanara TC	Sector Conditional Grant (Non-Wage)	4,877	3,658
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,704	8,028
Item : 291001 Transfers to Government Institutions				
Ntoroko HCIII	Twanzane Twanzane	Sector Conditional Grant (Non-Wage)	10,704	8,028
Sector : Social Development			36,070	10,000
Programme : Community Mobilisation and Empowerment			36,070	10,000

Vote:595 Ntoroko District

Quarter3

Lower Local Services				
Output : Community Development Services for LLGs (LLS)			36,070	10,000
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kamu Kamu women's group	Kanyansi Kanara T/C	Other Transfers from Central Government	0	5,000
Kamu Kamu women's group.	Twanzane Kanara T/C	Other Transfers from Central Government	0	5,000
Kanara T/C	Twanzane Kanara T/C	Other Transfers from Central Government	36,070	0
LCIII : Karugutu			463,706	235,543
Sector : Agriculture			11,104	6,716
Programme : Agricultural Extension Services			11,104	6,716
Lower Local Services				
Output : LLG Extension Services (LLS)			11,104	6,716
Item : 263104 Transfers to other govt. units (Current)				
Transfer od Agriculture extension Fund to Karugutu Sc	Itojo Sc Headquarters	Sector Conditional Grant (Non-Wage)	11,104	6,716
Sector : Works and Transport			210,768	162,369
Programme : District, Urban and Community Access Roads			210,768	162,369
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,768	8,768
Item : 263104 Transfers to other govt. units (Current)				
URF Transfers to Lower Local Government	S/county Hqrs Sub County Hqs	Other Transfers from Central Government	8,768	8,768
Capital Purchases				
Output : Bridge Construction			202,000	153,601
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Busairo Rwensenene and Kakogha villages.	Other Transfers from Central Government	202,000	153,601
Sector : Education			205,764	7,058
Programme : Pre-Primary and Primary Education			205,764	7,058
Higher LG Services				
Output : Primary Teaching Services			195,177	0
Item : 211101 General Staff Salaries				

Vote:595 Ntoroko District

Quarter3

Itojo Primary school	Itojo Itojo Primary school	Sector Conditional Grant (Wage)	73,506	0
Kyamutema Primary school	Nyabikungu Kyamutema Primary school	Sector Conditional Grant (Wage)	67,204	0
RRwesenene Primary school	Busairo Rwesenene Primary School	Sector Conditional Grant (Wage)	54,467	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,587	7,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
Itojo	Itojo Itojo P/s	Sector Conditional Grant (Non-Wage)	5,263	3,508
Rwensenene P.S	Itojo Karugutu P/s	Sector Conditional Grant (Non-Wage)	2,767	1,845
KYAMUTEMA SDA P.S	Itojo Kyamutema P/s	Sector Conditional Grant (Non-Wage)	2,558	1,705
Sector : Social Development			36,070	59,400
Programme : Community Mobilisation and Empowerment			36,070	59,400
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			36,070	59,400
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Katwakali Women's group.	Busairo karugutu	Other Transfers from Central Government	0	5,000
Suport to Kayembe Women for Development group.	Busairo Karugutu	Other Transfers from Central Government	0	0
Support to Kakindo Thukolere omulwanzo women group.	Itojo Karugutu	Other Transfers from Central Government	0	0
Karugutu S/C	Itojo Karugutu S/C	Other Transfers from Central Government	36,070	0
Support to Busayiro Youth Cattle traders group.	Busairo Karugutu S/C	Other Transfers from Central Government	0	9,300
Support to Karugutu Boda Boda Association.	Itojo Karugutu s/c	Other Transfers from Central Government	0	0
Support to Kyamuhamira Youth Boda Boda group.	Nyambiga Karugutu S/C	Other Transfers from Central Government	0	12,400
Support to Nyabikungu 1 Goat traders project.	Nyabikungu Karugutu S/C	Other Transfers from Central Government	0	6,000

Vote:595 Ntoroko District

Quarter3

Support to Nyambigha Youth Boda Boda project.	Nyambiga Karugutu S/C	Other Transfers from Central Government	0	12,400
Support to Itojo youth in Action savings and Credit group.	Itojo Karugutu S/C	Sector Conditional Grant (Non-Wage)	0	5,000
Support to Nyabikungu 1 Cattle traders group.	Nyabikungu 1 Cattle traders group.	Other Transfers from Central Government	0	9,300
LCIII : Bweramule			955,943	89,587
Sector : Agriculture			19,104	4,556
<i>Programme : Agricultural Extension Services</i>			11,104	4,556
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			11,104	4,556
Item : 263104 Transfers to other govt. units (Current)				
Bweramule Sc	Rukora Sub county Hqs	Sector Conditional Grant (Non-Wage)	11,104	4,556
<i>Programme : District Production Services</i>			8,000	0
Capital Purchases				
<i>Output : Livestock market construction</i>			8,000	0
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Rwamabale Vando Market	Sector Development Grant	8,000	0
Sector : Works and Transport			9,779	9,779
<i>Programme : District, Urban and Community Access Roads</i>			9,779	9,779
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			9,779	9,779
Item : 263104 Transfers to other govt. units (Current)				
URF Transfers to Lower Local Government	Rukora Sub County Hqs	Other Transfers from Central Government	9,779	9,779
Sector : Education			272,100	14,090
<i>Programme : Pre-Primary and Primary Education</i>			272,100	14,090
Higher LG Services				
<i>Output : Primary Teaching Services</i>			254,451	0
Item : 211101 General Staff Salaries				
Bugando Primary school	Bugando Bugando Primary school	Sector Conditional Grant (Wage)	32,654	0
Bweramule Primary school	Bweramule Bweramule Primary school	Sector Conditional Grant (Wage)	49,079	0

Vote:595 Ntoroko District

Quarter3

Haibale primary school	Haibale Haibale Primary School	Sector Conditional Grant (Wage)	50,748	0
Kabimbiri Primary school	Rukora Kabimbiri Primary school	Sector Conditional Grant (Wage)	70,398	0
Rwamabale Primary school	Rwamabale Rwamabale Primary School	Sector Conditional Grant (Wage)	51,572	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,049	11,273
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANDO P.S	Bweramule Buganda	Sector Conditional Grant (Non-Wage)	3,121	2,081
BWERAMULE P.S.	Bweramule Bweramule P/s	Sector Conditional Grant (Non-Wage)	3,983	3,229
HAIBALE P.S	Haibale Haibale P/s	Sector Conditional Grant (Non-Wage)	3,475	2,317
KABIMBIRI P.S	Haibale Kabimbiri P/s	Sector Conditional Grant (Non-Wage)	3,870	2,580
RWAMABALE P.S.	Bweramule Rwamabale P/s	Sector Conditional Grant (Non-Wage)	1,600	1,066
Capital Purchases				
Output : Latrine construction and rehabilitation			1,600	2,816
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Bweramule Retention for VIP latrine at Bweramule Ps	Sector Development Grant	1,600	2,816
Sector : Health			576,761	49,663
Programme : Primary Healthcare			576,761	49,663
Higher LG Services				
Output : District healthcare management services			55,123	0
Item : 211101 General Staff Salaries				
Bweramule HCII	Rukora Rukora	Sector Conditional Grant (Wage)	55,123	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,507	2,630
Item : 291001 Transfers to Government Institutions				
Bweramule HCII	Rukora Rukora	Sector Conditional Grant (Non-Wage)	3,507	2,630
Capital Purchases				
Output : Administrative Capital			18,131	930

Vote:595 Ntoroko District

Quarter3

Item : 312104 Other Structures				
Construction Services - Projects-407	Rukora Ibanda	Sector Development Grant	18,131	930
Output : Health Centre Construction and Rehabilitation			500,000	46,103
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Bweramule Bweramule	Sector Development Grant	500,000	46,103
Sector : Water and Environment			42,131	0
Programme : Rural Water Supply and Sanitation			42,131	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			42,131	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Rwamabale Rwamabale	Sector Development Grant	42,131	0
Sector : Social Development			36,070	11,500
Programme : Community Mobilisation and Empowerment			36,070	11,500
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			36,070	11,500
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kayanja Twekambe United fish monger.	Bweramule Bweramule	Other Transfers from Central Government	0	6,500
Bweramule S/C	Bweramule Bweramule S/C	Other Transfers from Central Government	36,070	0
Support to Rukora Kweyamba Women and Men FAL group.	Haibale Bweramule S/C	Sector Conditional Grant (Non-Wage)	0	5,000
LCIII : Rwebisengo			400,053	144,009
Sector : Agriculture			11,104	6,636
Programme : Agricultural Extension Services			11,104	6,636
Lower Local Services				
Output : LLG Extension Services (LLS)			11,104	6,636
Item : 263104 Transfers to other govt. units (Current)				
Transfer of Agric. extension fund to Rwebisengo Sc	Makondo Sc Headquarter	Sector Conditional Grant (Non-Wage)	11,104	6,636
Sector : Works and Transport			12,485	0
Programme : District, Urban and Community Access Roads			12,485	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,485	0

Vote:595 Ntoroko District

Quarter3

Item : 263104 Transfers to other govt. units (Current)				
URF Transfers to Local Government	RWEBISENGO Sub County Hqs	Other Transfers from Central Government	12,485	0
Sector : Education			330,390	69,546
Programme : Pre-Primary and Primary Education			330,390	69,546
Higher LG Services				
Output : Primary Teaching Services			223,786	0
Item : 211101 General Staff Salaries				
Kanyamukura Primary School	Harukoba Kanyamukura Primary School	Sector Conditional Grant (Wage)	45,407	0
Kiranga Primary School	Kiranga Kiranga Primary school	Sector Conditional Grant (Wage)	49,203	0
-	Makondo Makondo Primary School	Sector Conditional Grant (Wage)	62,588	0
Rwebinyony Primary School	Majumba Rwebinyony Primary School	Sector Conditional Grant (Wage)	66,588	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,076	8,377
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYAMUKURA P.S	Makondo Kanyamukura P/s	Sector Conditional Grant (Non-Wage)	2,058	2,365
Kiranga P.S	RWEBISENGO Kiranga P/s	Sector Conditional Grant (Non-Wage)	3,371	2,247
MAKONDO P.S.	Makondo Makondo P/s	Sector Conditional Grant (Non-Wage)	2,171	1,447
RWEBINYONYI P.S.	RWEBISENGO Rwebinyonyi P/s	Sector Conditional Grant (Non-Wage)	3,475	2,317
Capital Purchases				
Output : Classroom construction and rehabilitation			8,000	4,610
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Majumba Completion kanyamukura ps	Sector Development Grant	8,000	4,610
Output : Latrine construction and rehabilitation			528	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kiranga Kiranga Primary School	Sector Development Grant	528	0
Output : Teacher house construction and rehabilitation			87,000	56,560

Vote:595 Ntoroko District

Quarter3

Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kiranga Kiranga	Sector Development Grant	200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kiranga Kiranga Primary school	Sector Development Grant	1,800	307
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kiranga Kiranga Primary School	Sector Development Grant	85,000	56,253
Sector : Water and Environment			10,003	15,447
Programme : Rural Water Supply and Sanitation			10,003	15,447
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,003	15,447
Item : 263370 Sector Development Grant				
Rwebisengo	Harukoba Harukoba	Transitional Development Grant	5,000	15,447
Rwebisengo	Makondo Kanyamukura	Sector Development Grant	5,003	15,447
Capital Purchases				
Output : Construction of public latrines in RGCs			0	0
Item : 312104 Other Structures				
Construction of 2 STANCE VIP - LATRINE	Makondo Makondo	Sector Development Grant	0	0
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Sitting, Drilling and Construction of a Borehole	Kiranga Kiranga II	Sector Development Grant	0	0
Sitting, Drilling and Construction of a Borehole	Majumba Majumba I	Sector Development Grant	0	0
Sector : Social Development			36,070	52,380
Programme : Community Mobilisation and Empowerment			36,070	52,380
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			36,070	52,380
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to Rwebisengo Boda Boda Associations.	Makondo	Locally Raised Revenues	0	0
Majummba Tukwatanize women group	Majumba Rwebisengo	Other Transfers from Central Government	0	7,200

Vote:595 Ntoroko District

Quarter3

Muhumuza Women's group.	Harukoba Rwebisengo	Other Transfers from Central Government	0	8,270
Support to Nyamabale Women's group.	Majumba Rwebisengo	Other Transfers from Central Government	0	0
Support to Rwebisengo BodaBoda Association.	Makondo Rwebisengo	Other Transfers from Central Government	0	0
Rwebisengo S/C	Majumba Rwebisengo S/C	Other Transfers from Central Government	36,070	0
Support to Harukoba 1 Youth Bull trade Project.	Harukoba Rwebisengo S/C	Other Transfers from Central Government	0	9,300
Support to Kanyamukura Youth Cattle marketing project.	Makondo Rwebisengo S/C	Other Transfers from Central Government	0	8,410
Support to Rwebinyonyi Youth Cattle trading project.	Kiranga Rwebisengo S/C	Other Transfers from Central Government	0	9,200
Support to Rwebisengo Boda Boda Association.	Makondo Rwebisengo S/C	Other Transfers from Central Government	0	0
Support to Green valley Women group.	Makondo Rwebisengo S/C	Sector Conditional Grant (Non-Wage)	0	0
Support to Kukora kurungi kutabagara group.	Majumba Rwebisengo S/C	Sector Conditional Grant (Non-Wage)	0	5,000
Support to Sun rise Farmers group.	Makondo Rwebisengo S/C	Sector Conditional Grant (Non-Wage)	0	5,000
LCIII : Kibuuku TC			591,550	290,358
Sector : Agriculture			35,554	12,927
Programme : Agricultural Extension Services			11,104	6,490
Lower Local Services				
Output : LLG Extension Services (LLS)			11,104	6,490
Item : 263104 Transfers to other govt. units (Current)				
Transfer of Agricultural Extension Fund to Kibuuku Tc	Kibuuku West Tc HeadQuarters	Sector Conditional Grant (Non-Wage)	11,104	6,490
Programme : District Production Services			24,450	6,437
Capital Purchases				
Output : Administrative Capital			18,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kibuuku West District Headquarters	Sector Development Grant	18,000	0
Output : Slaughter slab construction			6,450	6,437

Vote:595 Ntoroko District

Quarter3

Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Kibuuku North Vando Market	Sector Development Grant	6,450	6,437
Sector : Works and Transport			233,917	192,902
Programme : District, Urban and Community Access Roads			209,266	149,816
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			180,951	131,331
Item : 263104 Transfers to other govt. units (Current)				
URF Transfers to Lower Local Government	TC Hqrs Town Council Hqs	Other Transfers from Central Government	180,951	131,331
Output : Bottle necks Clearance on Community Access Roads			3,315	2,500
Item : 263104 Transfers to other govt. units (Current)				
Bottlenecks Clearance on CARs	Kibuuku West District Head quarters	Other Transfers from Central Government	3,315	2,500
Capital Purchases				
Output : Administrative Capital			25,000	15,985
Item : 312101 Non-Residential Buildings				
Fencing District Compound	Kibuuku West	District Discretionary Development Equalization Grant	0	0
Building Construction - Building Costs-209	Kibuuku West District Head quarters	District Discretionary Development Equalization Grant	349	5,985
Construction of administration block for production department	Kibuuku West District head quarters	District Discretionary Development Equalization Grant	0	5,000
Building Construction - Structures-266	Kibuuku West District Head quarters	District Unconditional Grant (Non-Wage)	24,651	5,000
Programme : District Engineering Services			24,651	43,087
Capital Purchases				
Output : Construction of public Buildings			24,651	43,087
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kibuuku West District Hqs	District Discretionary Development Equalization Grant	24,651	43,087
Sector : Education			66,148	14,089
Programme : Pre-Primary and Primary Education			55,217	2,857

Vote:595 Ntoroko District

Quarter3

Higher LG Services				
Output : Primary Teaching Services			48,788	0
Item : 211101 General Staff Salaries				
-	Kibuuku West Kibuuku Primary School	Sector Conditional Grant (Wage)	48,788	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			3,709	2,473
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBUUKU P.S.	Kibuuku West Kibuuku P/s	Sector Conditional Grant (Non-Wage)	3,709	2,473
Capital Purchases				
Output : Classroom construction and rehabilitation			2,720	384
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	TC Hqrs Bills of quantities	Sector Development Grant	2,720	384
Programme : Secondary Education			0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Facilitation to submit request for IPFS for Nombe seed and Bweramule ss in Kampala	Kibuuku West District head quarters	Sector Conditional Grant (Non-Wage)	0	0
Programme : Education & Sports Management and Inspection			10,931	11,232
Capital Purchases				
Output : Administrative Capital			10,931	11,232
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kibuuku West district headquarters	Sector Development Grant	3,631	992
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	TC Hqrs Kibuuku District headquarters	Sector Development Grant	4,500	7,440
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	TC Hqrs Education Dept District Head quarters	Sector Development Grant	2,800	2,800
Sector : Health			115,296	0
Programme : Primary Healthcare			115,296	0
Higher LG Services				
Output : District healthcare management services			115,296	0

Vote:595 Ntoroko District

Quarter3

Item : 211101 General Staff Salaries				
Kibuuku HQRs	TC Hqrs Kibuuku hqrs	Sector Conditional Grant (Wage)	89,509	0
Kibuuku TC	Kibuuku West Kibuuku west	Sector Conditional Grant (Wage)	25,787	0
Sector : Water and Environment			11,053	9,880
Programme : Rural Water Supply and Sanitation			11,053	9,880
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	0
Item : 263370 Sector Development Grant				
Borehole Rehabilitation	Kibuuku East Kibuuku T.C	Sector Development Grant	0	0
Capital Purchases				
Output : Administrative Capital			6,053	6,705
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kibuuku West Dist Headquarters	Transitional Development Grant	6,053	6,705
Output : Non Standard Service Delivery Capital			5,000	3,175
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Kibuuku West District Head Quarters	Sector Development Grant	5,000	3,175
Sector : Social Development			73,170	20,698
Programme : Community Mobilisation and Empowerment			73,170	20,698
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			73,170	20,698
Item : 242003 Other				
Facilitation during training of UWEPbeneficiaries to get funds and ToT technical support unit meeting, supervision of UWEP groups and training of PCs and SACs on UWEP.	Kibuuku West	Other Transfers from Central Government	0	0
Facilitation to carryout refresher training of CDO's and Sub County Chairpersons on UWEP beneficiary selection and recovery.	kibuuku South Kibuuku	Other Transfers from Central Government	0	1,474
Funds used to follow up on the performance of YLP projects on Book keeping and records management.	Kibuuku West Kibuuku	Other Transfers from Central Government	0	0
Submission of Annual work plan to MGLSD.	Kibuuku West Kibuuku	Other Transfers from Central Government	0	350

Vote:595 Ntoroko District**Quarter3**

Submission of YLP progress report to the MGLDS	Kibuuku West Kibuuku	Other Transfers from Central Government	0	350
Facilitation to UWEP focal person for Submission of UWEP files and quarterly reports to the MoGLSD	Kibuuku West Kibuuku Headquarters	Other Transfers from Central Government	10,300	1,290
YLP OPERATION	Kibuuku West Kibuuku Headquarters	Other Transfers from Central Government	26,800	0
Operation of UWEP	Kibuuku West Kibuuku T/C	Other Transfers from Central Government	0	1,564
Operations of UWEP	Kibuuku West Kibuuku T/C	Other Transfers from Central Government	0	0
Submission of YLP reports to the MoGLSD	Kibuuku West Kibuuku T/C	Other Transfers from Central Government	0	1,170
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kibuuku Women Rweyambe whole sale .	Kibuuku West Kibuuku	Other Transfers from Central Government	0	9,500
Kibuuku T/C	Kibuuku West Kibuuku T/C	Other Transfers from Central Government	36,070	0
Support to PCA groups in Katanga, Budiba and Rwamabale parishes.	Kibuuku West Kibuuku T/C	Other Transfers from Central Government	0	0
Support to Bakyara Tukwatanize Bull fattening group.	Kibuuku North Kibuuku T/C	Sector Conditional Grant (Non-Wage)	0	0
Support to Kibuuku SACCO Kibuuku T/C.	Kibuuku West Kibuuku T/C	Sector Conditional Grant (Non-Wage)	0	5,000
Support to Kisungu 11 Tukwatanize cattle traders group.	Kibuuku West Kibuuku T/C	Sector Conditional Grant (Non-Wage)	0	0
Sector : Public Sector Management			56,411	39,862
Programme : District and Urban Administration			12,267	11,667
Capital Purchases				
Output : Administrative Capital			12,267	11,667
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kibuuku West District Headquarters	District Discretionary Development Equalization Grant	12,267	11,667
Programme : Local Government Planning Services			44,144	28,195
Capital Purchases				
Output : Administrative Capital			44,144	28,195
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:595 Ntoroko District

Quarter3

Monitoring, Supervision and Appraisal - Workshops-1267	Kibuuku West Dist Headquarters	District Unconditional Grant (Non-Wage)	3,404	0
Facilitation	Kibuuku West district head quarters	District Discretionary Development Equalization Grant	0	0
Finalisation and Submission of quarter 3 report,Presenting LRDP program documents	Kibuuku West District headquarters	District Discretionary Development Equalization Grant	0	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kibuuku West District Headquarters	District Discretionary Development Equalization Grant	20,740	15,595
Monitoring, Supervision and Appraisal - Benchmarking -1256	Kibuuku West District Headquarters	External Financing	20,000	12,600
LCIII : Butungama			945,512	126,171
Sector : Agriculture			11,104	2,441
Programme : Agricultural Extension Services			11,104	2,441
Lower Local Services				
Output : LLG Extension Services (LLS)			11,104	2,441
Item : 263104 Transfers to other govt. units (Current)				
Butungama Sc	Nyakasenyi Nyakasenyi	Sector Conditional Grant (Non-Wage)	11,104	2,441
Sector : Works and Transport			16,062	16,062
Programme : District, Urban and Community Access Roads			16,062	16,062
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,062	16,062
Item : 263104 Transfers to other govt. units (Current)				
URF Transfers to Lower Local Government	Nyakasenyi Sub County Hqs	Other Transfers from Central Government	16,062	16,062
Sector : Education			779,015	58,974
Programme : Pre-Primary and Primary Education			779,015	58,974
Higher LG Services				
Output : Primary Teaching Services			560,054	0
Item : 211101 General Staff Salaries				
Budiba Primary school	Budiba Budiba Primary School	Sector Conditional Grant (Wage)	39,346	0
Buneera Primary School	Kasungu Buneera Primary School	Sector Conditional Grant (Wage)	49,314	0

Vote:595 Ntoroko District

Quarter3

Butugama Primary school	Butungama Butugama Primary school	Sector Conditional Grant (Wage)	84,192	0
Bwizibwera Primary school	Kasungu Bwizibwera Primary school	Sector Conditional Grant (Wage)	38,801	0
Kasungu Primary School	Kasungu Kasungu Primary school	Sector Conditional Grant (Wage)	80,503	0
Kyabukunguru Primary school	kyabukunguru Kyabukunguru Primary school	Sector Conditional Grant (Wage)	38,018	0
Masaka Primary school	Masaka Masaka Primary school	Sector Conditional Grant (Wage)	83,369	0
Masojo Primary school	Budiba Masojo Primary school	Sector Conditional Grant (Wage)	83,369	0
Nyakasenyi primary school	Nyakasenyi Nyakasenyi Primary school	Sector Conditional Grant (Wage)	63,142	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,541	22,360
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budiba	Butungama Budiba	Sector Conditional Grant (Non-Wage)	6,044	4,029
BUNEERA P.S	Butungama Buneera P/s	Sector Conditional Grant (Non-Wage)	3,636	2,424
BUTUNGAMA P.S.	Butungama Butungama P/s	Sector Conditional Grant (Non-Wage)	4,023	2,682
BWIZIBWERA P.S.	Masaka Bwizibwera P/s	Sector Conditional Grant (Non-Wage)	4,844	3,229
KASUNGU P.S.	Kasungu Kasungu P/s	Sector Conditional Grant (Non-Wage)	2,670	1,780
KYABUKUNGURU	kyabukunguru Kyabukunguru P/s	Sector Conditional Grant (Non-Wage)	3,548	2,365
MASAKA P.S.	Nyakasenyi Masaka P/s	Sector Conditional Grant (Non-Wage)	3,500	2,333
MASOJO P.S	Butungama Masonjo P/s	Sector Conditional Grant (Non-Wage)	2,904	1,936
NYAKASENYI P.S.	Nyakasenyi Nyakasenyi P/s	Sector Conditional Grant (Non-Wage)	2,372	1,582
Capital Purchases				
Output : Classroom construction and rehabilitation			150,560	30,353
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Masaka Masaka Primary School	Sector Development Grant	1,000	0

Vote:595 Ntoroko District

Quarter3

Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nyakasenyi Nyakasenyi Primary school	Sector Development Grant	2,560	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Masaka Masika Primary School	Sector Development Grant	33,000	30,353
Building Construction - Schools-256	Nyakasenyi Nyakasenyi Primary School	Sector Development Grant	114,000	0
Output : Latrine construction and rehabilitation			27,860	2,261
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Masaka Bwizibwera Primary school	Sector Development Grant	1,260	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Masaka Bwizibwera Primary School	Sector Development Grant	25,000	0
Building Construction - Construction Expenses-213	Budiba Retention for Masojo Primary school	Sector Development Grant	1,600	2,261
Output : Provision of furniture to primary schools			7,000	4,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	kyabukunguru Kyabukunguru Primary school	Sector Development Grant	3,500	4,000
Furniture and Fixtures - Assorted Equipment-628	Nyakasenyi Nyakasenyiprimary school	Sector Development Grant	3,500	0
Sector : Water and Environment			103,261	11,765
Programme : Rural Water Supply and Sanitation			103,261	11,765
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			5,000	0
Item : 263370 Sector Development Grant				
Butungama	Masaka Makindo	Transitional Development Grant	5,000	0
Borehole Rehabilitation	Budiba Nyamwobe	Sector Development Grant	0	0
Capital Purchases				
Output : Construction of public latrines in RGCs			14,000	1,284
Item : 312104 Other Structures				
Construction Services - New Structures-402	Budiba Budiba	Sector Development Grant	14,000	1,284

Vote:595 Ntoroko District

Quarter3

Output : Borehole drilling and rehabilitation			84,261	10,481
Item : 312104 Other Structures				
Construction Services - New Structures-402	Budiba Budiba	Sector Development , Grant	42,130	10,481
Sitting, Drilling and Construction of Borehole	Budiba Budiiba II	Sector Development , Grant	0	0
Sitting, Drilling and Construction of Borehole	kyabukunguru Kazigiso	Sector Development , Grant	0	0
Construction Services - New Structures-402	Kasungu Kimara	Sector Development , Grant	42,131	10,481
Sector : Social Development			36,070	36,928
Programme : Community Mobilisation and Empowerment			36,070	36,928
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			36,070	36,928
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to Kamurabara Youth Cattle trading project.	Masaka	Other Transfers from Central Government	0	7,600
Butungama Women's United group.	Butungama Butungama	Other Transfers from Central Government	0	7,700
Isazi Tukwatanize Women's group.	Butungama Butungama	Other Transfers from Central Government	0	9,628
Support to KamuKamu Womens's group.	Budiba Butungama	Other Transfers from Central Government	0	0
Support to Kamurabara women's group.	Masaka Butungama	Other Transfers from Central Government	0	0
Support to Rwentuhe Youth Cattle trading project.	Nyakasenyi Butungama	Other Transfers from Central Government	0	7,000
Butungama S/C	Butungama Butungama S/C	Other Transfers from Central Government	36,070	0
Support to Bagamba Kamu farmers group.	Kasungu Butungama S/C	Sector Conditional Grant (Non-Wage)	0	5,000
LCIII : Rwebisengo TC			745,071	200,903
Sector : Agriculture			43,606	20,462
Programme : Agricultural Extension Services			11,106	3,284
Lower Local Services				
Output : LLG Extension Services (LLS)			11,106	3,284
Item : 263104 Transfers to other govt. units (Current)				

Vote:595 Ntoroko District

Quarter3

Transfer of Agriculture Extension to Rwebisengo Tc	Rwebisengo West Tc Headquarters	Sector Conditional Grant (Non-Wage)	11,106	3,284
Programme : District Production Services			32,500	17,178
Capital Purchases				
Output : Administrative Capital			32,500	17,178
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Rwebisengo East Veterinary centre	Sector Development Grant	2,500	500
Item : 311101 Land				
Real estate services - Land Titles-1518	Rwebisengo East Veterinary centre	Sector Development Grant	3,500	0
Real estate services - Land Survey-1517	Rwebisengo East Veterinary centre	Sector Development Grant	3,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Rwebisengo East Veterinary Centre	Sector Development Grant	23,000	16,678
Sector : Works and Transport			162,334	116,463
Programme : District, Urban and Community Access Roads			162,334	116,463
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			162,334	116,463
Item : 263104 Transfers to other govt. units (Current)				
URF Tansfers to Lower Local Government	TC Hqrs Town Council Hqs	Other Transfers from Central Government	162,334	116,463
Sector : Education			296,172	55,950
Programme : Pre-Primary and Primary Education			117,997	0
Higher LG Services				
Output : Primary Teaching Services			87,997	0
Item : 211101 General Staff Salaries				
Kamuhigi Primary School	Rwebisengo central Kamuhigi Primary School	Sector Conditional Grant (Wage)	87,997	0
Capital Purchases				
Output : Classroom construction and rehabilitation			30,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Rwebisengo North Kamuhingi Primary school	Sector Development Grant	5,000	0
Item : 312101 Non-Residential Buildings				

Vote:595 Ntoroko District**Quarter3**

Building Construction - Maintenance and Repair-240	Rwebisengo North Renavation kamuhiigi ps	Sector Development Grant	25,000	0
Programme : Secondary Education			178,175	55,950
Higher LG Services				
Output : Secondary Teaching Services			94,250	0
Item : 211101 General Staff Salaries				
-	Rwebisengo West Rwebisengo Secondary School	Sector Conditional Grant (Wage)	94,250	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			83,925	55,950
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWEBISENGO S.S	Rwebisengo West Rwebisengo Secondary School	Sector Conditional Grant (Non-Wage)	83,925	55,950
Sector : Health			206,890	8,028
Programme : Primary Healthcare			206,890	8,028
Higher LG Services				
Output : District healthcare management services			196,186	0
Item : 211101 General Staff Salaries				
Rwebisengo HCIII	Rwebisengo North Rwebisengo North	Sector Conditional Grant (Wage)	196,186	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,704	8,028
Item : 291001 Transfers to Government Institutions				
Rwebisengo HCIII	Rwebisengo North Rwebisengo North	Sector Conditional Grant (Non-Wage)	10,704	8,028
Sector : Social Development			36,070	0
Programme : Community Mobilisation and Empowerment			36,070	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			36,070	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Rwebisengo T/C	Rwebisengo central Rwebisengo T/C	Other Transfers from Central Government	36,070	0
LCIII : District Head Quarters			0	12,404
Sector : Social Development			0	12,404
Programme : Community Mobilisation and Empowerment			0	12,404

Vote:595 Ntoroko District

Quarter3

Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	12,404
Item : 242003 Other				
Facilitation during refresher training of CDOs and Sub County Chairpersons on beneficiary selection documentation and recovery analysis.	Kibuku Head Dist Hqrs	Other Transfers from Central Government	0	0
Submission of YLP work plan to the ministry of gender.	Kibuku Head Dist Hqrs	Other Transfers from Central Government	0	350
Facilitation during data entry for creation of YLP electronic data base	Kibuku Head Dist Hqrs Kampala	Other Transfers from Central Government	0	980
Facilitation during submission of YLP progressive report to the MoGLSD	Kibuku Head Dist Hqrs Kampala	Other Transfers from Central Government	0	0
Facilitation for the 3 secretaries for the district youth council and district Chairpersons to monitor YLP.	Kibuku Head Dist Hqrs Kibuku Head Quaters.	Other Transfers from Central Government	0	680
Facilitation for DEC members and Chairperson enforcement exercise appraise new groups for approval for YLP funds.	Kibuku Head Dist Hqrs Kibuku T/C	Other Transfers from Central Government	0	1,150
Facilitation during submission of UWEP first quarter report to the MoGLSD	Kibuku Head Dist Hqrs Kibuuku	Other Transfers from Central Government	0	340
Facilitation for police and CDO's to carryout enforcement in all the 10 lower local governments.	Kibuku Head Dist Hqrs Kibuuku	Other Transfers from Central Government	0	1,500
Facilitation for Sub county CDOs to conduct field appraisal for UWEP.	Kibuku Head Dist Hqrs Kibuuku	Other Transfers from Central Government	0	1,070
Facilitation to conduct training of EMCs, PCs on accountability on UWEP programme.	Kibuku Head Dist Hqrs Kibuuku	Other Transfers from Central Government	0	1,898
Facilitation to follow up UWEP projects on book keeping and records management.	Kibuku Head Dist Hqrs Kibuuku	Other Transfers from Central Government	0	768
Funds used to photocopy UWEP documents	Kibuku Head Dist Hqrs Kibuuku	Other Transfers from Central Government	0	260
Maintenance and repair of UWEP motorcycle number UG07997	Kibuku Head Dist Hqrs Kibuuku	Other Transfers from Central Government	0	400
Submission of UWEP reports to the MoGLSD	Kibuku Head Dist Hqrs Kibuuku	Other Transfers from Central Government	0	410
Submission of UWEP work plan as per new IPFs to the MGLSD.	Kibuku Head Dist Hqrs Kibuuku	Other Transfers from Central Government	0	420

Vote:595 Ntoroko District**Quarter3**

Submission of UWEP work plan to the MGLSD.	Kibuku Head Dist Hqrs Kibuuku	Other Transfers from Central Government	0	420
Facilitation during enforcement of YLP operations in the whole district.	Kibuku Head Dist Hqrs Kibuuku T/C	Other Transfers from Central Government	0	0
Facilitation for the LLGs and CDOs to carryout project generation for YLP beneficiary selection and appraisal.	Kibuku Head Dist Hqrs Kibuuku T/c	Other Transfers from Central Government	0	1,758
YLP Stakeholders review meeting.	Kibuku Head Dist Hqrs Kibuuku T/C	Other Transfers from Central Government	0	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Operation of PCA activities in the district.	Kibuku Head Dist Hqrs Kibuuku T/C	Other Transfers from Central Government	0	0
Operations of PCA activities in the district.	Kibuku Head Dist Hqrs Kibuuku T/C	Other Transfers from Central Government	0	0
LCIII : Missing Subcounty			4,892	3,262
Sector : Education			4,892	3,262
Programme : Pre-Primary and Primary Education			4,892	3,262
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			4,892	3,262
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUHINGI P.S.	Missing Parish Kamuhigi P/s	Sector Conditional Grant (Non-Wage)	4,892	3,262