
Vote:595 Ntoroko District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:595 Ntoroko District for FY 2017/18. 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: 03/09/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	675,820	425,559	63%
Discretionary Government Transfers	2,076,220	2,080,202	100%
Conditional Government Transfers	5,366,800	4,617,985	86%
Other Government Transfers	790,000	1,362,837	173%
Donor Funding	780,000	55,000	7%
Total Revenues shares	9,688,840	8,541,583	88%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	147,057	87,449	88,039	59%	60%	101%
Internal Audit	67,890	45,351	45,337	67%	67%	100%
Administration	832,012	997,956	999,056	120%	120%	100%
Finance	342,373	243,338	243,338	71%	71%	100%
Statutory Bodies	634,897	520,665	520,665	82%	82%	100%
Production and Marketing	491,704	611,217	611,217	124%	124%	100%
Health	1,582,993	1,037,989	1,032,358	66%	65%	99%
Education	3,463,277	3,307,707	3,307,707	96%	96%	100%
Roads and Engineering	949,185	957,429	862,717	101%	91%	90%
Water	469,708	288,460	288,460	61%	61%	100%
Natural Resources	115,074	43,056	43,056	37%	37%	100%
Community Based Services	592,670	400,965	400,965	68%	68%	100%
Grand Total	9,688,840	8,541,582	8,442,915	88%	87%	99%
<i>Wage</i>	<i>5,092,606</i>	<i>5,092,606</i>	<i>5,092,606</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>3,147,014</i>	<i>2,675,963</i>	<i>2,672,008</i>	<i>85%</i>	<i>85%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>669,219</i>	<i>718,013</i>	<i>623,301</i>	<i>107%</i>	<i>93%</i>	<i>87%</i>
<i>Donor Devt</i>	<i>780,000</i>	<i>55,000</i>	<i>55,000</i>	<i>7%</i>	<i>7%</i>	<i>100%</i>

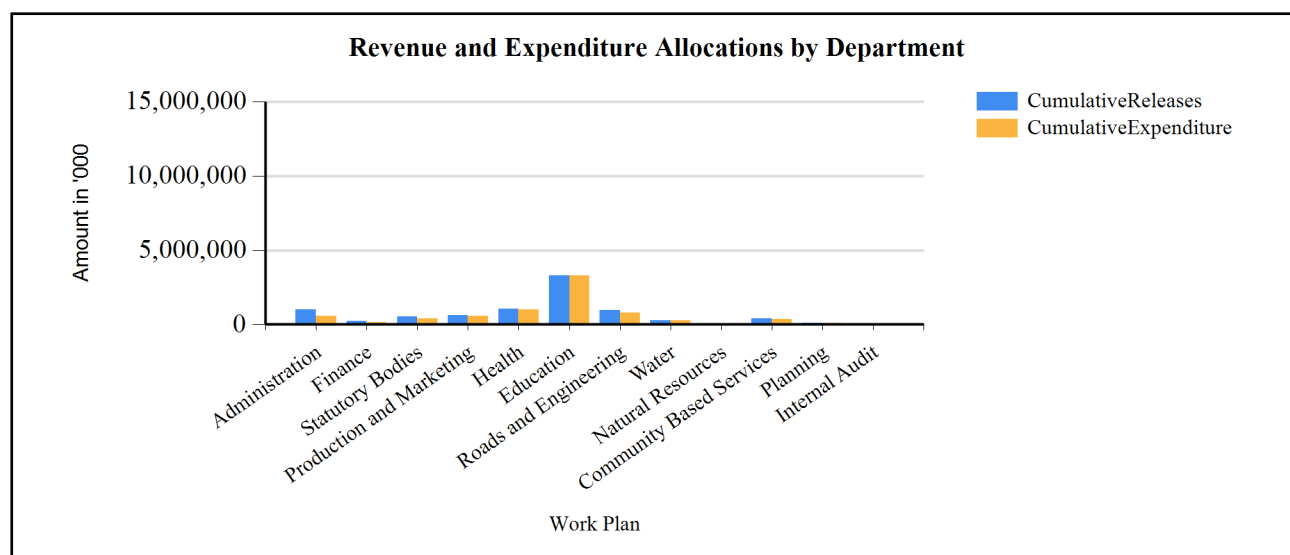
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of fourth quarter 2017/18, the District had received 8,541,583,000/= cumulatively which is 88% of the annual budgeted revenues. This is a poor performance given the expected performance by that time was 100%. The best performing revenue category is central government transfers (i.e Conditional Government transfers, Discretionary Government Transfers and Other Government Transfers) which are at 97%, with the poor performing revenue category as Donor support at 7% while Local Revenue is at 63% also quite below expectations. Worth to note is Ministry of Gender, Labour and Social Development did not release 43% of YLP and 17% of UWEP yet these grants are so political. The reason given is the delayed approval process by the same Ministry. Farm Income Enhancement of Forest Conservation (FIEFOC) Project under the Ministry of water and Environment has delayed to be implemented by the Ministry despite the District having fulfilled the requirements. However all funds received by the District were transferred to the line Departments and Project accounts and all were spent.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	675,820	425,559	63 %
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2a. Discretionary Government Transfers	2,076,220	2,080,202	100 %
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2b. Conditional Government Transfers	5,366,800	4,617,985	86 %
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2c. Other Government Transfers	790,000	1,362,837	173 %

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3. Donor Funding	780,000	55,000	7 %
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Total Revenues shares	9,688,840	8,541,583	88 %
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Cumulative Performance for Locally Raised Revenues

In the fourth quarter, the District realized 88,831,000/= under the Local Revenue Category. Cumulatively, we have received 425M/= which is 63% of the projected income under this category. This performance is quite low compared to the expected 100% by this time. The main revenue items under this category are park fees for which we collected 103% and market/gate charges 56%. These two sources are all quite significant contributing 12.5% and 56% to cumulative L/revenues respectively. The other revenue items are less than 25M/= receipt each although their performance percentages for some are quite high but contributing less than 10% each to the L/revenue cumulatively. With the pronouncement on tax/charges in the transport industry, performance under Park fees had been thought to fall but has surpassed the expectations.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the end of fourth quarter, the District had received 8.061bn/= as Central Government transfers which is 97% of this revenue Category and 94% 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 and the Discretionary Government Transfer items were all at 100% performance except for Sector Conditional grant non wage at 38% performance as the lowest revenue item. This is because Road fund was later separated from sector conditional grant and is being captured as other Government transfers yet at planning level it was captured under conditional grant non wage. Under Other Government Transfers category, performance is at 173% above the expected level of 100%. This is because there was an introduction of 2 grants (i.e Agriculture extension services and Road Fund) to this category at budget execution level. Performance of these two grants is high and significant (i.e extension services at 75% and Road fund at 99%) thus pulling the performance of this category. For the low performance of YLP, Ministry of gender did not effect all the releases under YLP and UWEP due to delays in the approval process at the Ministry level. Performance of the rest of the revenue items under this Category is at 0. This is because The District has not yet signed MoUs with some of the programs like WWF, BTC and FIEFOC. Consultations and Negotiations are ongoing.

Cumulative Performance for Donor Funding

The Major Development partners are UNICEF and BAYLOR Uganda. It is only BAYLOR that funded the District with Shs 55,000,000. This is only 7% of the expected amounts from all the partners. UNICEF had not yet released any funding to the District and the reason is that they were yet to finalise the MoU with the District. 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. BAYLOR has also put up ART building structure worth 800M/= at Karugutu H.C IV and it is at roofing level. SAVE the Children also supports the District in Kind by paying for some staff in Health Department, equipment and drugs in Health Department and supporting youth by funding their projects

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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	8,600	130,954	1523 %	2,150	92,261	4291 %
District Production Services	477,318	471,348	99 %	118,948	189,384	159 %
District Commercial Services	5,786	8,915	154 %	950	4,819	507 %
Sub- Total	491,704	611,217	124 %	122,048	286,464	235 %
Sector: Works and Transport						
District, Urban and Community Access Roads	949,185	862,717	91 %	227,487	349,500	154 %
Sub- Total	949,185	862,717	91 %	227,487	349,500	154 %
Sector: Education						
Pre-Primary and Primary Education	2,764,861	2,646,090	96 %	114,264	720,254	630 %
Secondary Education	529,988	538,330	102 %	40,648	148,343	365 %
Education & Sports Management and Inspection	168,427	123,287	73 %	735,967	45,727	6 %
Sub- Total	3,463,276	3,307,707	96 %	890,878	914,324	103 %
Sector: Health						
Primary Healthcare	905,693	875,409	97 %	57,805	206,313	357 %
Health Management and Supervision	677,300	156,949	23 %	336,528	8,137	2 %
Sub- Total	1,582,993	1,032,358	65 %	394,333	214,450	54 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	469,708	288,460	61 %	93,577	168,312	180 %
Natural Resources Management	115,074	43,056	37 %	29,277	11,923	41 %
Sub- Total	584,782	331,516	57 %	122,854	180,235	147 %
Sector: Social Development						
Community Mobilisation and Empowerment	592,670	400,965	68 %	152,054	276,677	182 %
Sub- Total	592,670	400,965	68 %	152,054	276,677	182 %
Sector: Public Sector Management						
District and Urban Administration	832,012	999,056	120 %	213,199	265,005	124 %
Local Statutory Bodies	634,897	520,665	82 %	158,725	171,713	108 %
Local Government Planning Services	147,057	88,039	60 %	36,766	17,380	47 %
Sub- Total	1,613,966	1,607,760	100 %	408,690	454,099	111 %
Sector: Accountability						
Financial Management and Accountability(LG)	342,373	243,338	71 %	87,328	44,918	51 %
Internal Audit Services	67,890	45,337	67 %	15,924	11,003	69 %
Sub- Total	410,263	288,675	70 %	103,252	55,921	54 %
Grand Total	9,688,840	8,442,915	87 %	2,421,596	2,731,669	113 %

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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	779,720	967,159	124%	246,499	252,311	102%
District Unconditional Grant (Non-Wage)	62,332	71,758	115%	15,583	24,000	154%
District Unconditional Grant (Wage)	200,000	412,174	206%	50,000	108,680	217%
Gratuity for Local Governments	20,939	20,939	100%	5,237	5,235	100%
Locally Raised Revenues	47,000	66,530	142%	11,750	25,010	213%
Multi-Sectoral Transfers to LLGs_NonWage	179,083	135,392	76%	44,788	26,023	58%
Multi-Sectoral Transfers to LLGs_Wage	247,250	247,250	100%	108,178	61,812	57%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Pension for Local Governments	6,204	6,204	100%	1,551	1,551	100%
Salary arrears (Budgeting)	6,912	6,912	100%	6,912	0	0%
Development Revenues	52,292	30,797	59%	13,615	10,337	76%
District Discretionary Development Equalization Grant	10,810	11,965	111%	2,710	4,200	155%
Multi-Sectoral Transfers to LLGs_Gou	41,482	18,832	45%	10,905	6,137	56%
Total Revenues shares	832,012	997,956	120%	260,114	262,648	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	447,250	659,424	147%	111,820	170,492	152%
Non Wage	332,470	308,836	93%	88,264	84,176	95%
Development Expenditure						
Domestic Development	52,292	30,797	59%	13,115	10,337	79%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	832,012	999,056	120%	213,199	265,005	124%
C: Unspent Balances						

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Recurrent Balances	-1,100	0%	
Wage	0		
Non Wage	-1,100		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	-1,100	0%	

Summary of Workplan Revenues and Expenditure by Source

Our Annual department's Budget for FY 2017/18 is UGX 832,012,000/= and our 4th Quarter budget is UGX 260,114,000/=, however, for 4th Quarter we received UGX 262,648,000/= which is 101% of the Quarter's Budget, cumulatively this totals to UGX 997,956,000/= for the entire Financial Year, which is 120% of our entire 2017/18 FY's Budget, this is above the expected average performance of 100% for both the Quarterly budget and the Annual budget respectively. This extra funding is caused by a string of demands that come along with the task of coordinating all district activities and the insufficient IPF for Urban wage that forces the district to use part of its wage totaling to 42,000,000/= to pay some of the urban staff. Of the total 4 Quarter revenues received, the highest performances were under Wages, Locally raised revenues and Non-wage recurrent at 217%, 213% and 154%. The poorest performances are under other Transfers from Central Government and Salary Arrears (Budgeting) which are at 0% each. This is caused by the promised funding from Ministry of Local Government to orient District councils and Budgeting of staff salary arrears but they were both not realized. Our wage for Pension is not enough, we only managed to pay for only 1 month (April, 2018). We managed to spend all our Quarterly revenues.

Reasons for unspent balances on the bank account

The department had no balance on the Account as at end of 4th Quarter.

Highlights of physical performance by end of the quarter

The department carried out the following activities in 4th Quarter; 3 months staff salaries paid, Pension for 1 month processed and paid, Support staff wages paid for 3 months, CAO attending a one day Quarterly Review meeting of all CAO's and Town clerks of all Municipalities in Kampala, CAO attending a meeting with the Committee of Parliamentary on Public Accounts for LGs in Kampala, Preparation of Final Program Based budgeting system by CAO, HR and ITO organized by planning unit in Fort Portal, Warranting 4th Quarter release for FY 2017-18 at MOFPED in Kampala, Servicing, repairing and maintaining of all departments vehicles and Computers, Newspaper advert for pre-Qualification of service provider for FY 2018/19, Routine/Monthly picking and delivering of mails through and from post office in Fort Portal, Welfare to records staff ensured, Submitted a Concept paper on ICT sector enhancement to UCC in Kampala, Conducted basic Computer training at the district headquarters, Supported Human resource team in Payroll analysis.

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*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	341,440	243,338	71%	86,865	43,638	50%
District Unconditional Grant (Non-Wage)	24,212	21,091	87%	7,553	2,000	26%
District Unconditional Grant (Wage)	105,295	90,910	86%	26,324	24,620	94%
Locally Raised Revenues	19,000	19,080	100%	4,750	4,000	84%
Multi-Sectoral Transfers to LLGs_NonWage	192,933	112,257	58%	48,238	13,018	27%
Development Revenues	933	0	0%	933	0	0%
Multi-Sectoral Transfers to LLGs_Gou	933	0	0%	933	0	0%
Total Revenues shares	342,373	243,338	71%	87,798	43,638	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,295	90,910	86%	26,698	24,620	92%
Non Wage	236,145	152,428	65%	60,396	20,298	34%
Development Expenditure						
Domestic Development	933	0	0%	234	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	342,373	243,338	71%	87,328	44,918	51%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Departmental Annual Budget is 342M/= of which the department received shillings 43.6 million in the fourth quarter which is 50% of the Quarterly Budget and cumulatively this is 71% of the Annual Budget. This is below the expected performance level that is 100%. This is attributed to under staffing, and under performance of Multi-sector transfers revenue source meaning that the lower local Government are not funding the Department activities as expected. However local revenue performed well but still insignificant to the departments budget. Some activities like processing of quarterly warrants, reporting/reporting and planning using PBBS were under budgeted and have proved to be quite expensive thus taking up more of the budget and suffocating other activities. Worth to note is the department at District level had only 6/= (2.7% of the releases) to spend. All funds transferred to the department was spent 100% of the quarterly budget, And all funds transferred were recurrent in nurture and unspent balance from the previous quarters was also spent in the quarter.

Reasons for unspent balances on the bank account

All funds were spent as per The Budget

Highlights of physical performance by end of the quarter

preparation of the nine month financial statements, processing of fourth quarter warrants and transferring to respective accounts the quarterly releases, processing of the three months salary to Departmental staff,,Preparation of the Annual Budgets and work plan,t for 2018/19, Preparation of the third quarter report. Collection and analysis of third quarter revenue returns

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*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	634,897	520,665	82%	160,180	170,739	107%
District Unconditional Grant (Non-Wage)	148,040	133,094	90%	37,010	54,150	146%
District Unconditional Grant (Wage)	294,000	224,482	76%	73,500	78,730	107%
Locally Raised Revenues	49,000	46,880	96%	12,250	5,120	42%
Multi-Sectoral Transfers to LLGs_NonWage	143,857	116,209	81%	37,420	32,739	87%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	634,897	520,665	82%	160,180	170,739	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	294,000	224,482	76%	73,500	78,730	107%
Non Wage	340,897	296,183	87%	85,225	92,984	109%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	634,897	520,665	82%	158,725	171,713	108%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Departments annual budget for 2017/2018 is UGX 634,897,000 for which in quarter 4, we received 170M/= which is 107% of the Quarterly plan. Cumulatively, the department has received 82% of the annual budget and this is far below the expected level of 100% by this time. Apart from Local revenue whose performance is at 96%, the rest of the revenue sources is 90% and below. The provision of 20% local revenue also does not favor funding of the department. LLgs are also not funding council activities as expected. The low performance on wages is attributed to under staffing in the department. The department spent all the funds.

Reasons for unspent balances on the bank account

There was no money on the account by the end of the quarter.

Highlights of physical performance by end of the quarter

Organized and held 1 District Council sitting alongside the standing committee of council plus the business committee, Paid all Honorable Councilors Monthly allowances, Facilitated district Contract and evaluation committee meetings, We held 2 Land board committee meetings whereby we received 8 new land registration applicants and approve 6 earlier submitted applications for land registration, Prepared and submitted one Land committee report, Finalized and submitted District Compensation rates for 2017/18. Held District PAC meetings and submitted the reports to the line ministry and OAG. Attended 3 TPC meetings and weekly management meetings. Prepared Department third quarter report, Finalized the department budget for 2018/19

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*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	411,548	541,610	132%	108,074	156,931	145%
District Unconditional Grant (Non-Wage)	5,000	4,641	93%	750	99	13%
District Unconditional Grant (Wage)	52,290	21,630	41%	13,074	12,630	97%
Locally Raised Revenues	5,000	0	0%	520	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,368	5,449	23%	12,308	730	6%
Other Transfers from Central Government	0	184,000	0%	0	62,000	0%
Sector Conditional Grant (Non-Wage)	19,531	19,531	100%	4,830	4,883	101%
Sector Conditional Grant (Wage)	306,359	306,359	100%	76,592	76,590	100%
Development Revenues	80,156	69,607	87%	23,867	24,987	105%
District Discretionary Development Equalization Grant	20,000	11,200	56%	1,722	0	0%
Multi-Sectoral Transfers to LLGs_Gou	46,496	44,747	96%	14,976	24,987	167%
Sector Development Grant	13,660	13,660	100%	7,169	0	0%
Total Revenues shares	491,704	611,217	124%	131,941	181,918	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	358,649	327,989	91%	86,349	89,221	103%
Non Wage	52,899	213,621	404%	11,383	148,846	1,308%
Development Expenditure						
Domestic Development	80,156	69,607	87%	24,316	48,397	199%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	491,704	611,217	124%	122,048	286,464	235%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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

Summary of Workplan Revenues and Expenditure by Source

The production sector annual Budget is 491,704M/=. The sector received 181,918M/= which is 138% of the quarterly budget. Overall, this is 124% of the annual budgeted revenues. This is over performance because the sector should have received 100% of the annual Budget. Reasons for over performance include the Agricultural extension fund received was not initially budgeted for but has been received as supplementary Budget. Further, the Lower Local Governments increased their budget responding to increased staffing levels, while Budget desk allocated more funds to the Department top up for payment of vet lab which was rolled from last F/Y and had earlier been distributed in 4 quarters. The department spent 235% of the received funds in Fourth quarter including balances carried forward from the third quarter. Over all, the Department spent all the funds received.

Reasons for unspent balances on the bank account

There is no balance

Highlights of physical performance by end of the quarter

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In this quarter, we procured visual aids like a projector for training farmers; conducted farmer field days on Livestock, maize and cassava enterprises in Rwebisengo, Nombe and Bweramule sub counties that were hosted by Rwebisengo Veterinary Centre, Mr.Kiiza Abel and Mr. Byaruhanga Clovis as progressive host Organizations/farmers. Organized Farmer - farmer exchange visits and attended the "Harvest Money Expo" exhibition and training by specialists in Kampala - Nambole stadium whereby 10 staff and 4 farmer representatives attended. We continued farmer registration in all the 10 administrative units. Up to 1070 farmer and Farmer groups have been properly documented and registers kept. Lower Local extension workers together with Parish chiefs and local council I Chair persons have carried out farmer profiling into categories of Agricultural, Livestock, fishing and others at subsistence and Commercial levels. 76% of the estimated 13,000 farm units have been covered. All the 23 agricultural extension staff have held a minimum of 2 trainings in all the 6 sub counties and 4 town councils on proper crop, livestock/poultry, apiary and aquaculture husbandry practices, disease identification and control. Demonstrations on standard cattle restraint crushes, banana enterprises, labor saving technology and mini irrigation have been setup in seven units. Political and technical monitoring and supervision of agricultural projects/activities under OWC, ATAAS, PMG and YIA thirteen times have been conducted in all the units. Inspection and verification of agro inputs by the district subject matter specialist (SMS) has been carried out. Vaccinated 500 pets and 2500 cattle against Rabies and Black quarter, FMD. Conducted 13 business inspections. We held three departmental meetings and attended 3 TPCs. Extension of three phase electricity to Rwebisengo milk Centre and repair of Production office have been completed

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*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	1,162,993	982,054	84%	289,634	225,587	78%
Locally Raised Revenues	0	5,631	0%	0	5,631	0%
Multi-Sectoral Transfers to LLGs_NonWage	30,885	14,503	47%	8,023	2,378	30%
Other Transfers from Central Government	352,500	185,206	53%	88,125	23,400	27%
Sector Conditional Grant (Non-Wage)	78,111	75,217	96%	18,111	18,804	104%
Sector Conditional Grant (Wage)	701,497	701,497	100%	175,375	175,374	100%
Development Revenues	420,000	55,935	13%	105,000	935	1%
External Financing	420,000	55,000	13%	105,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	935	0%	0	935	0%
Total Revenues shares	1,582,993	1,037,989	66%	394,634	226,522	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	701,497	701,497	100%	175,374	175,374	100%
Non Wage	461,496	274,926	60%	107,881	38,140	35%
Development Expenditure						
Domestic Development	0	935	0%	0	935	0%
Donor Development	420,000	55,000	13%	111,078	0	0%
Total Expenditure	1,582,993	1,032,358	65%	394,333	214,450	54%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		5,631				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		5,631	1%			

Vote:595 Ntoroko District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department's budget for FY 2017/18 is 1,582,993,000/= . We have received shs. 220,081,000/= for the fourth quarter. This is 56% of the quarterly budget and cumulatively we have received 66% of the total annual budget which far below the expected 100% performance levels. This is because the department expected to receive direct funding from Baylor-Uganda which did not happen and received less funding from lower local governments than planned. Most of the releases are from central government where salaries contributed the biggest percentage (67.5%).

Reasons for unspent balances on the bank account

There is no balance

Highlights of physical performance by end of the quarter

The department conducted routine immunization in all health facilities, Vehicle maintenance, PBS budgeting support, data quality assessments, support supervision, compound cleaning, submission of HMIS reports in DHIS2, DHT meetings, timely submission of medicine orders, Quarterly performance review meeting, VHT quarterly review meeting, maintenance and sustainability of motorcycle ambulance.

Vote:595 Ntoroko District

Quarter4

*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	3,219,887	3,201,126	99%	844,750	833,136	99%
District Unconditional Grant (Non-Wage)	5,000	5,442	109%	1,250	3,400	272%
District Unconditional Grant (Wage)	82,477	86,528	105%	20,620	29,400	143%
Locally Raised Revenues	8,500	2,580	30%	1,750	880	50%
Multi-Sectoral Transfers to LLGs_NonWage	29,474	9,069	31%	24,802	430	2%
Other Transfers from Central Government	3,500	6,571	188%	875	0	0%
Sector Conditional Grant (Non-Wage)	315,505	315,505	100%	101,593	105,168	104%
Sector Conditional Grant (Wage)	2,775,430	2,775,430	100%	693,859	693,858	100%
Development Revenues	243,390	106,581	44%	65,061	3,000	5%
External Financing	140,000	0	0%	35,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,000	5,191	260%	2,000	3,000	150%
Sector Development Grant	101,390	101,390	100%	28,061	0	0%
Total Revenues shares	3,463,277	3,307,707	96%	909,811	836,136	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,857,907	2,861,958	100%	714,477	735,413	103%
Non Wage	361,979	339,167	94%	90,513	114,989	127%
Development Expenditure						
Domestic Development	103,390	106,581	103%	50,889	63,922	126%
Donor Development	140,000	0	0%	35,000	0	0%
Total Expenditure	3,463,276	3,307,707	96%	890,878	914,324	103%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			

Vote:595 Ntoroko District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The departments approved annual budget is shs 3,463,277,000. In the 4th quarter, we received 836M/= which is 92% of the quarterly budget. Cumulatively the department has received 96% of the annual budget and this is a fair performance given the expected level is 100%. Most of grants are 100% and above apart from sector development grant, non wage, multi-sectoral transfers (recurrent) and Local revenue . We did not receive any donor support as earlier anticipated because of expiry of MoU between UNICEF and the District. All funds received were spent

Reasons for unspent balances on the bank account

There's Zero balance on the departmental Account.

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months, carried out Inspection of 20 learning centers , carried out Head Teachers meeting at the beginning second term and end of 1st Term. prepared and submitted the 3rd quarter department report under PBS. We also paid retention on construction of 5 stance VIP Latrines at New Hope and Great Valley Primary Schools, paid for the construction works for 5 - stance VIP Latrine at Masonjo Primary School, Attended 3 TPC meetings, attended Senior Management Meetings, Paid for construction works of renovation of 2 classroom block and Office at Kanyamukura Primary School, Monitoring and supervision of Works plus Purchase of Small Office Equipment, Repair of Office Computer

Vote:595 Ntoroko District**Quarter4****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	802,874	717,380	89%	200,720	233,929	117%
District Unconditional Grant (Wage)	55,000	13,921	25%	13,750	5,260	38%
Multi-Sectoral Transfers to LLGs_NonWage	1,953	2,153	110%	489	292	60%
Other Transfers from Central Government	0	701,306	0%	0	228,377	0%
Sector Conditional Grant (Non-Wage)	745,921	0	0%	186,481	0	0%
Development Revenues	146,311	240,049	164%	33,316	92,506	278%
District Discretionary Development Equalization Grant	55,757	68,230	122%	13,757	0	0%
District Unconditional Grant (Non-Wage)	15,000	55,216	368%	0	37,490	0%
Locally Raised Revenues	0	800	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	75,554	75,803	100%	19,559	55,016	281%
Other Transfers from Central Government	0	40,000	0%	0	0	0%
Total Revenues shares	949,185	957,429	101%	234,036	326,435	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,000	13,921	25%	13,750	5,260	38%
Non Wage	747,874	703,459	94%	177,151	251,690	142%
Development Expenditure						
Domestic Development	146,311	145,337	99%	36,586	92,550	253%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	949,185	862,717	91%	227,487	349,500	154%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				

Vote:595 Ntoroko District**Quarter4**

Development Balances	94,712	39%	
Domestic Development	94,712		
Donor Development	0		
Total Unspent	94,712	10%	

Summary of Workplan Revenues and Expenditure by Source

The department's annual budget for FY 2017- 2018 is UShs 949,185,000/= and the Fourth quarter budget is UShs. 234M/=. We received UShs. 326.4M which is 139% of the quarterly budget. This translates to 101% cumulatively of the annual budget and slightly more than the department annual budget. The revenue performance is as a result of Lower Local Governments allocating more funds towards the construction of respective Town Council Offices. The District also allocated more of the District Unconditional Non Wage towards payment for construction of the Administration Bock. We received almost 100% of Road Fund which is Significant to the department budget.

Reasons for unspent balances on the bank account

There was no unspent balance except for Bank Operation Charges.

Highlights of physical performance by end of the quarter

Payment for construction of the District Administration Block, paid staff salary for three Months, Maintained 158km of District and Urban Access Roads under Uganda Road Fund (URF) Periodic and Routine Mechanized Maintenance, Completed rehabilitation of Wanka bridge along Kachwamba - Itale - Wanka Road in Nombe Sub County, Attended PBS training on Budgeting and Reporting organized by MoFPED, Completed and submitted the department's Budget for FY 2018 - 2019, Quarter 3 PBS and URF reports, Held quarter Four (4) District Roads Committee Meeting, Recruited and trained 34 Road gang operatives, Attended Parliamentary PAC Meeting on Auditor General's Report for FY 2016 - 2017, Serviced and repaired departmental Vehicle and Road equipment.

Vote:595 Ntoroko District

Quarter4

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	66,999	52,247	78%	16,902	13,062	77%
District Unconditional Grant (Wage)	32,000	17,248	54%	8,000	4,312	54%
Sector Conditional Grant (Non-Wage)	34,999	34,999	100%	8,902	8,750	98%
Development Revenues	402,709	236,213	59%	76,657	11,000	14%
External Financing	160,000	0	0%	40,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,696	19,200	75%	6,406	11,000	172%
Sector Development Grant	195,437	195,437	100%	24,857	0	0%
Transitional Development Grant	21,576	21,576	100%	5,394	0	0%
Total Revenues shares	469,708	288,460	61%	93,559	24,062	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,000	17,248	54%	8,000	4,312	54%
Non Wage	34,999	34,999	100%	8,341	11,426	137%
Development Expenditure						
Domestic Development	242,709	236,213	97%	52,886	152,574	288%
Donor Development	160,000	0	0%	24,350	0	0%
Total Expenditure	469,708	288,460	61%	93,577	168,312	180%
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

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The annual department budget in the F/Y 2017/2018 is 469,707,000/=. Cumulatively, the department has received UGX. 288,460,000 which is 61% of the approved budget and has spent UGX. 288,460,000 which translates to 100% Cumulative expenditure of the annual budget. In quarter four, the department received 24,062,000/=. This is 26% of the expected quarterly budget of UGX. 93,559,000. The percentage budget released is less than the expected 100% which is a direct indicator of under performance in revenue. This is because lower local Governments did not fund departmental activities as expected. Development partners did not support the department because the MoU with UNICEF expired and it is yet to be renewed and yet we had budgeted for their support. In this quarter, there was over performance in the expenditure where by under domestic development, the department received UGX. 52,886,000 but ended up spending UGX. 150,545,000. This was brought about by the accumulated under performances in expenditures of quarters one, two and three since the capital development projects would not be paid due to the fact that their implementation was still on-going.

Reasons for unspent balances on the bank account

All funds were utilized.

Highlights of physical performance by end of the quarter

Supervision, monitoring and inspection of four deep boreholes drilling and construction works done, supervision and inspection of the construction works for a 2-Stance VIP Latrine in Rwamabale TC done, software activities were conducted, these included; District Water Staff Extension meetings, Post construction activities through formation and training of water user committees, District Water and Sanitation Coordination Committee meeting held from Kibuuku District Head Quarters, monitoring the functionality status of some of the water facilities in the District done, drilling and construction of four sites of Kibuuku II, Kabaale, Nyakasenyi Trading Center and Kamulabala, Sector Vehicle servicing and repairs done, consultative meetings with TSU-6 Fort Portal conducted, fuel for water office operation procured, assorted water office stationary procured, Quarter two report prepared and submitted to MWE for approval, Assessment for nonfunctional 2 boreholes of Kimara and Butungama and rehabilitation works well completed and all other sanitation and hygiene activities conducted.

Vote:595 Ntoroko District

Quarter4

*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	114,675	43,056	38%	29,280	11,923	41%
District Unconditional Grant (Non-Wage)	12,500	10,105	81%	3,125	3,500	112%
District Unconditional Grant (Wage)	45,000	26,354	59%	11,250	6,640	59%
Locally Raised Revenues	5,000	1,200	24%	1,250	1,200	96%
Multi-Sectoral Transfers to LLGs_NonWage	9,842	3,064	31%	2,465	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	2,333	2,333	100%	1,190	583	49%
Development Revenues	399	0	0%	102	0	0%
Multi-Sectoral Transfers to LLGs_Gou	399	0	0%	102	0	0%
Total Revenues shares	115,074	43,056	37%	29,382	11,923	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,000	26,354	59%	11,250	6,640	59%
Non Wage	69,675	16,702	24%	17,628	5,283	30%
Development Expenditure						
Domestic Development	399	0	0%	399	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	115,074	43,056	37%	29,277	11,923	41%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department's annual budget for 2017/18 is **115,074,000/=** and had planned to receive 29,382,000/= in the fourth quarter and we received **11.9M/=** which indicates 41% of the planned allocation of the quarter and this translates to only 37% as cumulative revenues of the annual budget. This is very low performance. Most of the revenue sources are lower than 85% cumulatively except for Sector Conditional grant non wage which is 100%. 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 two conducted activities in natural resources department in their respective entities in the whole quarter. On expenditure, the department spent 100% 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), stationery for the department procured, forestry inspections carried out, training in forestry management practices carried out, general environmental education and public awareness meetings carried out, training of two parish environment committees was done, inspections on riverbank degradation was carried out and monitoring and evaluation visits on environmental compliance were conducted on three projects.

Vote:595 Ntoroko District

Quarter4

*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	524,689	382,244	73%	131,305	168,180	128%
District Unconditional Grant (Wage)	90,000	99,930	111%	22,500	26,650	118%
Locally Raised Revenues	5,000	1,407	28%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	27,695	14,159	51%	6,923	9,816	142%
Other Transfers from Central Government	381,000	245,754	65%	95,250	126,465	133%
Sector Conditional Grant (Non-Wage)	20,994	20,994	100%	5,382	5,249	98%
Development Revenues	67,981	18,721	28%	20,755	18,721	90%
External Financing	45,000	0	0%	15,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,981	18,721	81%	5,755	18,721	325%
Total Revenues shares	592,670	400,965	68%	152,060	186,900	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,000	99,930	111%	22,500	26,650	118%
Non Wage	434,689	282,314	65%	109,047	231,306	212%
Development Expenditure						
Domestic Development	22,981	18,721	81%	5,755	18,721	325%
Donor Development	45,000	0	0%	14,753	0	0%
Total Expenditure	592,670	400,965	68%	152,054	276,677	182%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:595 Ntoroko District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department's annual budget for 2017/2018 is 592,670,000/=. This quarter the department planned budget is 20,755,000/= but the department received 186.9M/= which is 123% of the quarters budget. Cumulatively the department has received 68% of the annual budget received and is far below the expected 100%. The poor performing sectors are donor development which is at 0% because of delayed signing of MoU between the District and UNCEF. There is delayed releases for UWEP funds by central government. The best performing grant is wage. The reason being some staff were paid their salary areas. Mult sectoral transfers to LLGs is also low because these entities have delayed to supporting the department as expected apart from support groups under DDEG.

Reasons for unspent balances on the bank account

The department spent all the monies. There is no balance on the account.

Highlights of physical performance by end of the quarter

The department paid its staff salaries, monitored FAL classes in the areas of Rwebisengo, Bweramule, Karugutu and Bweramule, Conducted international women's day celebrations, Facilitated the CDO's to carryout beneficiary selection under UWEP, conducted mandatory district youth council, submitted YLP, OVC and UWEP quarterly reports to the ministry of gender labour and social development, submitted files awaiting funding to MOGLSD and procured stationary to facilitate office work.

Vote:595 Ntoroko District

Quarter4

*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	112,008	72,339	65%	30,252	12,200	40%
District Unconditional Grant (Non-Wage)	30,000	22,651	76%	7,500	1,000	13%
District Unconditional Grant (Wage)	71,008	37,400	53%	17,752	9,350	53%
Locally Raised Revenues	5,000	9,620	192%	1,250	1,850	148%
Multi-Sectoral Transfers to LLGs_NonWage	3,000	2,668	89%	3,000	0	0%
Other Transfers from Central Government	3,000	0	0%	750	0	0%
Development Revenues	35,049	15,110	43%	9,513	4,000	42%
District Discretionary Development Equalization Grant	19,050	15,110	79%	4,764	4,000	84%
External Financing	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	999	0	0%	999	0	0%
Total Revenues shares	147,057	87,449	59%	39,765	16,200	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	71,008	37,400	53%	17,752	9,350	53%
Non Wage	41,000	35,529	87%	10,250	4,030	39%
Development Expenditure						
Domestic Development	20,049	15,110	75%	5,014	4,000	80%
Donor Development	15,000	0	0%	3,750	0	0%
Total Expenditure	147,057	88,039	60%	36,766	17,380	47%
C: Unspent Balances						
Recurrent Balances						
		-590	-1%			
Wage		0				
Non Wage		-590				
Development Balances						
		0	0%			
Domestic Development		0				

Vote:595 Ntoroko District**Quarter4**

Donor Development	0		
Total Unspent	-590	-1%	

Summary of Workplan Revenues and Expenditure by Source

The department's annual budget is 147,057,000/=. During the fourth quarter, the department received 16.2M/= which 41% of the quarterly budget. Comparing to the Annual budget, the department has cumulatively received 59% which is lower than the expected level of performance of 100%. Poor revenues is attributed to mainly under staffing in the department such that we cannot exhaust all the wage budget as planned yet the wage budget is significant. UNICEF (our main donor) has delayed to fund the department. The department received more of L/revenue so as to implement some activities that are specific for quarter 4 and are expensive. Only one LLG allocated money to planning unit activities and this is mainly because most LLG implement planning activities under Finance department. The department spent 100% of the funds received including balances carried forward from third quarter. The expenditure was mainly for wages and other recurrent activities like Budgeting and Reporting retreats

Reasons for unspent balances on the bank account

Balance of 4,000/= is for account maintenance

Highlights of physical performance by end of the quarter

The main activities implemented were finalization and submission of the Performance Contract to MoFPED, held 3 retreats for preparation third quarter report using the newly introduced Program Based Budgeting System (PBS), prepared and submitted third quarter report. We organized and held 3 Technical Planning Committee meetings, We attended two workshops one organised by Save the children and another by Kabarole Research Centre on collaboration/support arrangements and we shared reports and experience. We carried out field monitoring on implementation on LLG activities and general performance of the LLGs. We validated LLGs Budgets and Plans for 2018/19, Shared the assessment report by OPM with stakeholders.

Vote:595 Ntoroko District

Quarter4

*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	67,890	45,351	67%	15,924	10,420	65%
District Unconditional Grant (Non-Wage)	13,500	7,513	56%	2,325	1,000	43%
District Unconditional Grant (Wage)	35,000	31,493	90%	8,750	8,420	96%
Locally Raised Revenues	5,200	3,000	58%	1,300	1,000	77%
Multi-Sectoral Transfers to LLGs_NonWage	14,190	3,345	24%	3,549	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	67,890	45,351	67%	15,924	10,420	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,000	31,493	90%	8,812	8,420	96%
Non Wage	32,890	13,844	42%	7,113	2,583	36%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	67,890	45,337	67%	15,924	11,003	69%
C: Unspent Balances						
Recurrent Balances		14	0%			
Wage		0				
Non Wage		14				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		14	0%			

Vote:595 Ntoroko District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department's annual budget for 2017/18 was 67,890,000/= for which we have received Sh. 45,351,000 cumulatively and is 67% of the budgeted income. All the grants were below 100% with lowest as multisectoral transfers. Due to overall poor local revenue collection, the department suffered also and received less of the releases by budget desk. The department spent all the funds it received.

Reasons for unspent balances on the bank account

There is only 14,000/= as Unspent balance for account maintenance

Highlights of physical performance by end of the quarter

Conducted quarter 3 audit, a special audit under education, paid staff salaries for April - June, did sector monitoring, prepared departmental performance report and submitted quarterly report to MoFPED

Vote:595 Ntoroko District

Quarter4

*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**

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Quarter4

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited means of transport i.e CAO has no official Vehicle, Internet black out, Inadequate allocation of wage for Pension and Gratuity with the current allocations we were unable to pay pension for 2 months(May and June 2018, we only managed to pay Pension for April, 2018).					
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: Long distances traveled twice each month to process salaries.					
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 technologies like a laptop and a printer to ease and help on efficiency and effectiveness of outputs.					
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: Limited means of transport, Lack of a common medium of communication say a radio station in the district.					
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 radio station in the district to help in cost effectiveness and effective mobilization of our communities.					
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: Limited budget, electricity irregularities					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No printer, Electricity irregularities					
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: Long distances travels to access post office services-one has to travel to Booma in Fort-Portal.					
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 technologies like Modem, Laptop, external Hard disk drive for comprehensive data backup, No internet connectivity in the entire district.					
<i>Total For Administration : Wage Rect:</i>	<i>200,000</i>	<i>412,174</i>	<i>206 %</i>		<i>108,680</i>
<i>Non-Wage Reccurent:</i>	<i>153,387</i>	<i>173,444</i>	<i>113 %</i>		<i>58,153</i>
<i>GoU Dev:</i>	<i>10,810</i>	<i>11,965</i>	<i>111 %</i>		<i>4,200</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>364,197</i>	<i>597,583</i>	<i>164.1 %</i>		<i>171,033</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Lack transport facilities such as vehicle and motorcycles to enable the staff carry out filled supervisions and poor network and lack of internet connectivity increases the cost of operations as staff will have to move to an other district to get internet					
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 means of transport like Motorcycles, vehicles and Boats to easy accessibility and staff movement					
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: Delayed Final indicative by Ministry of finance which delayed the inhalation of the Budget and poor internet Net work at the work place caused added costs to the budget					
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 transport equipment, Distance between the work station and place of aboard is approximately 25 km which delays staff attendance to duty and hence delayed services					
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: The District is still operating a hybrid of ministry of finance which causes additional costs to the entity and some times unnecessary delays					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter4

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:					
<i>Total For Finance : Wage Rect:</i>	105,295	90,910	86 %		24,620
<i>Non-Wage Reccurent:</i>	43,212	40,171	93 %		6,000
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	148,507	131,081	88.3 %		30,620

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Communication to Councilors is delayed due to poor internet and low FM stations coverage					
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: Contractors collusion to reduce the contract prices, extreme weather conditions greatly affect implementation of contracts					
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: For some positions we never had resource persons from within, we got them externally and in some cases altered the program of the DSC.					
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: Inadequate records that were inherited from Bundibugyo. Records storage is a challenge					
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: Delayed submission of audit 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: The department lacks a vehicle to an extent that field work is delayed and members go in phases					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Committee secretaries prepare reports late for submission and discussion by council

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>294,000</i>	<i>224,482</i>	<i>76 %</i>	<i>78,730</i>
<i>Non-Wage Reccurent:</i>	<i>197,040</i>	<i>179,974</i>	<i>91 %</i>	<i>59,395</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>491,040</i>	<i>404,456</i>	<i>82.4 %</i>	<i>138,124</i>

Vote:595 Ntoroko District

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
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: Late release of Funds. Both third and fourth quarter releases came in the fourth . There is Low staff motivation due to hard to reach allowances not covering them all. Over performance was due to approval of the extension grant after laying and passing of the district Budget.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production 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: Late release of Extension grant (funds), Some Agricultural inputs under owc are delivered late like The Boran Bulls and crossed heifers of Freisians. Lack of enough motor cycles for staff and Office space.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Harsh weather and requires continuous monitoring, lack of operational lab					
Output : 018205 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 clear lake Albert management committee					
Output : 018210 Vermin Control Services					
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 lot slaughtering out side the gazzetted areas					
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Due to inadequate office space, management has proposed to offer the rehabilitated fisheries office to Police					
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.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds, poor road network especially to distant town councils like Kanara, low turn up of farmers during training and informal businesses.					
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: Under staffing of the department disables implementation of activities. Lack of Office space demotivates staff and encourages absenteeism. Low turn up of Traders/Farmers for meetings and training.					
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: under staffing in the department affects implementation of activities.					
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: Under staffing.					
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: Mind set of the community is still in agriculture farm production					
<i>Total For Production and Marketing : Wage Rect:</i>	358,649	327,989	91 %		89,221
<i>Non-Wage Recurrent:</i>	29,531	208,172	705 %		148,116
<i>GoU Dev:</i>	33,660	24,860	74 %		23,410
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	421,840	561,021	133.0 %		260,747

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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: Late release of funds					
Output : 088104 Medical Supplies for Health Facilities					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The supplied medicines and medical supplies are inadequate to service the community in a cycle.					
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: Delayed accountabilities from the health facility to the district					
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: Late and poor accountabilities submitted to the district finance department.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 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: Poor internet connectivity in the district					
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: Late release of funds					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088303 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: No funds					
<i>Total For Health : Wage Rect:</i>	701,497	701,497	100 %		175,374
<i>Non-Wage Reccurent:</i>	430,611	260,423	60 %		35,762
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	420,000	55,000	13 %		0
<i>Grand Total:</i>	1,552,108	1,016,920	65.5 %		211,137

Vote:595 Ntoroko District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
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: Failure by Parents to provide Mid day Meals to Pupils/ Students in Schools which affects pupils /Students Performance					
Capital Purchases					
Output : 078175 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: unstable soils that led to cracking of the building					
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: Natural Calamities that affects planned activities .where some Schools are blown off and hence being treated as emergency in the budget.					
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: Weak Soils that affects construction works and durability of latrines /works .					
Programme : 0782 Secondary Education					
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: Classroom Blocks of Karugutu and Rwebisengo Secondary Schools need renovation Majority of the teachers are not on Government Payroll this had affected performance in the 2 Schools of Karugutu and Rwebisengo Secondary School The Uncompleted structures at Karugutu and Rwebisengo Secondary and Karugutu					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Education 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: Low attitude of Parents towards Education which affects performance and retention of pupils/students.					
Output : 078402 Monitoring and Supervision of Primary & 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: Under funding of Inspection and Monitoring of Schools . Also the change in termly release of funds confused us as a department where we expected Quarterly release of funds.					
Output : 078404 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: Not provided under capacity building					
<i>Total For Education : Wage Rect:</i>	2,857,907	2,861,958	100 %		735,413
<i>Non-Wage Reccurent:</i>	332,505	330,098	99 %		113,679
<i>GoU Dev:</i>	101,390	101,390	100 %		59,822
<i>Donor Dev:</i>	140,000	0	0 %		0
<i>Grand Total:</i>	3,431,802	3,293,447	96.0 %		908,914

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing in the department and URF quarterly budget cuts.					
Output : 048102 Promotion of Community Based Management in Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited budgetary funds allocation to procure tools and protective gears.					
Output : 048103 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: N/A					
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: Stiff competition for the only available District Road Equipment with existing Town Councils and Sub Counties affects timely execution of planned quarterly URF 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: Budgetary constraint under Office Operation Vote.					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Stiff competition with existing Town Councils and Sub Counties for the only available District Road Equipment which some time affects timely execution of planned quarterly URF activities.

Capital Purchases**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:

Building has already cracked due to poor soils

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>55,000</i>	<i>13,921</i>	<i>25 %</i>	<i>5,260</i>
<i>Non-Wage Reccurent:</i>	<i>745,921</i>	<i>701,306</i>	<i>94 %</i>	<i>251,398</i>
<i>GoU Dev:</i>	<i>70,757</i>	<i>69,534</i>	<i>98 %</i>	<i>37,534</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>871,678</i>	<i>784,761</i>	<i>90.0 %</i>	<i>294,192</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -Increment in fuel prices limits on the number of field visits					
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 facilities is very difficult especially in the rainy season					
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: - Most of the Water User Committee members are not active					
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: Poor radio coverage					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Inadquate attendance by the community members on the sanitation and hygiene mobilization meetings					
Output : 098106 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:					
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.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: -Accessibility of the site for rehabilitation was very difficult especially in the rainy season

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:

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: -Procurement delays in the award of the project brought delays in project completion

Output : 098181 Spring protection

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: -Accessibility of site locations in order for drilling construction works to commence was a challenge
-Procurement delays resulted in the delays in the project completion
-Low underground water Potential in Mirambe TC, in Nombe Sub County**Output : 098184 Construction of piped water supply system**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: -The Preliminary Design Assessment for the proposed Rwamabale Water supply and sanitation system that was conducted found out that the Design was not feasible and that the funds meant for the design be allocated to any water development project

<i>Total For Water : Wage Rect:</i>	<i>32,000</i>	<i>17,248</i>	<i>54 %</i>	<i>4,312</i>
<i>Non-Wage Reccurrent:</i>	<i>34,999</i>	<i>34,999</i>	<i>100 %</i>	<i>11,426</i>
<i>GoU Dev:</i>	<i>217,013</i>	<i>217,013</i>	<i>100 %</i>	<i>141,574</i>
<i>Donor Dev:</i>	<i>160,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>444,012</i>	<i>269,260</i>	<i>60.6 %</i>	<i>157,312</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
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 staff salaries were paid as had been planned.					
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: Cattle herds keep on uprooting the trees					
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: The activity was affected by FIEFOC II project funds which were not released in the whole financial year.					
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: Low attitudes towards management of natural resources in the communities affects the way how forests on both private land and in the forest reserve are managed.					
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: Committees were not trained district wide due to limited funds and some parts of the district being in mountainous areas where there are no wetlands.					
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 activity was mainly carried out jointly with development partners who funded the activity directly.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.

Reasons for over/under performance:

Some of the meetings that had been planned were not conducted because some of the planned funds were not released to the department.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Projects were monitored as they were submitted. However some contractors and user departments do not submit their projects for screening making monitoring them difficult.

<i>Total For Natural Resources : Wage Rect:</i>	<i>45,000</i>	<i>26,354</i>	<i>59 %</i>	<i>6,640</i>
<i>Non-Wage Reccurent:</i>	<i>59,833</i>	<i>13,638</i>	<i>23 %</i>	<i>5,283</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>104,833</i>	<i>39,992</i>	<i>38.1 %</i>	<i>11,923</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 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: Three community based services departmental staff got promotions in the course of the F/Y 2017/2018 which resulted into over expenditure on staff salaries from 90M to 105M.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The probation and social welfare office was under funded and yet the children to be resettled were over riding the budget. this resulted into over spending on the same item because of unavoidable situations. The expected donor fund couldn't be realized.					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not done due to lack of realization of funds as per the work plan and budget.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity shall be conducted in the next F/Y 2018/2019 since funding could not allow to be conducted this F/Y 2017/2018.					
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: The community based services department concentrated its efforts on monitoring of these FAL classes especially the CDOs at lower local governments.					
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: The department managed to cover training of CDOs in the 6 lower local governments out of 10 because the balance on this activity couldn't allow the remaining 4 LLGs to be handled					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

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Reasons for over/under performance: Children and youth issues still exists within the community, sensitization workshops and training's for the youth and settlement of those that are unaccompanied has been done to expectations because children's issues were given priority.

Output : 108109 Support to Youth Councils

Error: Subreport could not be shown.

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Reasons for over/under performance: All the four mandatory district youth council meetings were conducted and this was due to serious commitments and follow ups of the executive members to conduct these meetings and also the support from the head of CBS department.

Output : 108110 Support to Disabled and the Elderly

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: The activities were successfully done because of the department giving priority to support PWDs issues and also by the time they presented and followed up their issues, funds has been realized.

Output : 108111 Culture mainstreaming

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The planned out put was not done due to limited realization of funds as per the approved plans and budgets.

Output : 108112 Work based inspections

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 108113 Labour dispute settlement

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Error: Subreport could not be shown.

Reasons for over/under performance: In the process of the exercise, the workers consulted seemed much affected because of the nature of work they were doing and when it came to remuneration for them they felt not matching because of too much work and the working hours allocated to them to finish the task.

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: The activity was implemented successfully their were no major challenges encountered in the course of the exercise. The output was highly achieved because the CBS department is trying to mobilize the women and ensure that they are put on board.

Output : 108115 Sector Capacity Development

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

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Reasons for over/under performance: The activity was not done because of limited realization of funds as per the approved budget.

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

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: UWEP funds were received in the third quarter but the processes of organizing the groups to open up accounts and start spending the funds delayed and therefore the expenditure was done in fourth quarter.

<i>Total For Community Based Services : Wage Rect:</i>	<i>90,000</i>	<i>99,930</i>	<i>111 %</i>	<i>26,650</i>
<i>Non-Wage Reccurrent:</i>	<i>406,994</i>	<i>268,155</i>	<i>66 %</i>	<i>221,331</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>45,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>541,994</i>	<i>368,085</i>	<i>67.9 %</i>	<i>247,981</i>

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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: Lack of internet connectivity, lack of power in some LLGs to complete their reports/plans in time					
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: LLGs have poor record keeping culture					
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 : 138304 Demographic 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: Not supported by UNICEF					
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: Delayed response from the Ministry					
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: N/A					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Poor net work

Output : 138308 Operational Planning

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

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Reasons for over/under performance: The department lacks a vehicle

<i>Total For Planning : Wage Rect:</i>	<i>71,008</i>	<i>37,400</i>	<i>53 %</i>	<i>9,350</i>
<i>Non-Wage Reccurent:</i>	<i>38,000</i>	<i>32,861</i>	<i>86 %</i>	<i>3,440</i>
<i>GoU Dev:</i>	<i>19,050</i>	<i>15,110</i>	<i>79 %</i>	<i>4,000</i>
<i>Donor Dev:</i>	<i>15,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>143,058</i>	<i>85,371</i>	<i>59.7 %</i>	<i>16,790</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate revenue allocation to the department					
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: Inadequate financial allocation					
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: The department is constrained by lack of efficient transport means					
<i>Total For Internal Audit : Wage Rect:</i>	35,000	31,493	90 %		8,420
<i>Non-Wage Reccurent:</i>	18,700	10,499	56 %		1,986
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	53,700	41,992	78.2 %		10,406

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Karugutu TC				892,283	1,210,542
Sector : Agriculture				860	13,891
<i>Programme : Agricultural Extension Services</i>				860	13,891
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				860	13,891
Item : 263101 LG Conditional grants (Current)					
Karugutu Town council	All Divisions	Sector Conditional Grant (Non-Wage)		860	13,891
Sector : Works and Transport				0	184,565
<i>Programme : District, Urban and Community Access Roads</i>				0	184,565
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				0	133,565
Item : 263104 Transfers to other govt. units (Current)					
URF Transfers to Karugutu TC	Ibanda Town Council Head quarters.	Other Transfers from Central Government		0	133,565
<i>Output : District Roads Maintenance (URF)</i>				0	34,000
Item : 263104 Transfers to other govt. units (Current)					
Construction, Supervision of the general ward at Karugutu Health Center IV.	Ibanda Ibanda Ward	District Discretionary Development Equalization Grant		0	34,000
Capital Purchases					
<i>Output : Administrative Capital</i>				0	17,000
Item : 312101 Non-Residential Buildings					
Construction of a Martenity Ward at Karugutu H/Centre IV	Karugutu Centre	District Discretionary Development Equalization Grant		0	17,000
Sector : Education				453,066	533,564
<i>Programme : Pre-Primary and Primary Education</i>				377,234	394,993
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				377,234	394,993
Item : 263366 Sector Conditional Grant (Wage)					
Ibanda Primary School	Ibanda Ibanda Primary School	Sector Conditional Grant (Wage)		63,480	52,992

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Karugutu Primary School	Karugutu Karugutu Primary School	Sector Conditional Grant (Wage)	89,087	99,059
Kasozi SDA primary School	Nyabuhuru Kasozi SDA primary School	Sector Conditional Grant (Wage)	81,300	109,721
Kyabandara Primary School	Kacwamba Kyabandara Primary School	Sector Conditional Grant (Wage)	49,620	52,256
Nyabusokoma Primary School	Karugutu Nyabusokoma Primary School	Sector Conditional Grant (Wage)	72,277	59,324
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karugutu Primary School	Kaghorwe	Sector Conditional Grant (Non-Wage)	5,415	5,831
Kyabandara Primary School	Kacwamba	Sector Conditional Grant (Non-Wage)	3,464	3,412
Ibanda Primary School	Kaghorwe Ibanda Primary School	Sector Conditional Grant (Non-Wage)	4,158	4,154
Kasozi SDA primary School	Kaghorwe Kasozi Primary School	Sector Conditional Grant (Non-Wage)	5,176	5,531
Nyabusokoma Primary School	Nyabuhuru Nyabusokoma Primary School	Sector Conditional Grant (Non-Wage)	3,257	2,713
Programme : Secondary Education			75,832	138,571
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,832	138,571
Item : 263366 Sector Conditional Grant (Wage)				
Karugutu Secondary School	Karugutu Karugutu Secondary School	Sector Conditional Grant (Wage)	75,832	80,580
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karugutu secondary school	Kaghorwe	Sector Conditional Grant (Non-Wage)	0	57,991
Karugutu Secondary School	Ibanda Karugutu Secondary School	Sector Conditional Grant (Non-Wage)	0	57,991
Sector : Health			438,357	431,441
Programme : Primary Healthcare			438,357	431,441
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			438,357	431,441
Item : 263366 Sector Conditional Grant (Wage)				
Karugutu HCIV	Ibanda Ibanda 3	Sector Conditional Grant (Wage)	406,172	406,172

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Karugutu HCIV	Ibanda	Sector Conditional Grant (Non-Wage)	32,185	25,269
Sector : Social Development			0	47,081
Programme : Community Mobilisation and Empowerment			0	47,081
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	47,081
Item : 263104 Transfers to other govt. units (Current)				
Karugutu youth drug shop	Ibanda Karugutu T/C	Other Transfers from Central Government	0	12,500
Kithoma 11 Boda Boda group	Kaghorwe Karugutu T/C	Other Transfers from Central Government	0	12,080
Kithoma 11B Boda Boda project	Ibanda Karugutu T/C	Other Transfers from Central Government	0	12,460
Nyabuhuru 1 youth piggery project	Kaghorwe Karugutu T/C	Other Transfers from Central Government	0	10,041
LCIII : Nombe			450,260	590,858
Sector : Agriculture			860	8,229
Programme : Agricultural Extension Services			860	8,229
Lower Local Services				
Output : LLG Extension Services (LLS)			860	8,229
Item : 263101 LG Conditional grants (Current)				
Nombe Subcounty	S/County Hqrs	Sector Conditional Grant (Non-Wage)	860	8,229
Sector : Works and Transport			5,285	83,744
Programme : District, Urban and Community Access Roads			5,285	83,744
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,285	3,254
Item : 263104 Transfers to other govt. units (Current)				
Nombe S/County for Nyakatooke P/S road (1.5km) and Musandama .PS road (1.5km)	Nombe	Other Transfers from Central Government	5,285	3,254
Output : District Roads Maintenance (URF)			0	80,490
Item : 263104 Transfers to other govt. units (Current)				
Completed rehabilitation of Wanka Culvert Bridge.	Kyabandara Along Kachwamba-Itale- Wanka road- 11km.	Other Transfers from Central Government	0	19,778

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Rehabilitation of Wanka Culvert Bridge along Kachwamba- Itale- Wanka Road in Nombe Sub County.	Nombe Near Mirambi Primary School	Other Transfers from Central Government	0	60,712
Sector : Education			386,759	383,665
<i>Programme : Pre-Primary and Primary Education</i>			386,759	383,665
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			386,759	383,665
Item : 263366 Sector Conditional Grant (Wage)				
Murambe Primary School	Nombe Murambe Primary School	Sector Conditional Grant (Wage)	61,385	67,729
Musandama Primary School	Musandama Musandama Primary School	Sector Conditional Grant (Wage)	134,271	110,621
Nombe SDA Primar School	Nombe NombePrimary School	Sector Conditional Grant (Wage)	62,456	67,435
Nyakatoke SDA Primary School	Musandama Nyakatoke Primary school	Sector Conditional Grant (Wage)	59,395	67,337
Nyakatonzi Primary School	Nombe Nyakatonzi Primary School	Sector Conditional Grant (Wage)	51,648	53,597
Item : 263367 Sector Conditional Grant (Non-Wage)				
Murambe Primary School	Nombe Murambe Primary School	Sector Conditional Grant (Non-Wage)	3,543	3,227
Musandama Primary School	Musandama Musandama Primary School	Sector Conditional Grant (Non-Wage)	3,914	4,611
Nombe SDA Primar School	Nombe Nombe Primary School	Sector Conditional Grant (Non-Wage)	3,914	4,004
Nyakatoke SDA Primary School	Nyakatoke NyakatokePrimary School	Sector Conditional Grant (Non-Wage)	3,423	2,791
Nyakatonzi Primary School	Kyabandara Nyakatonzi Primary School	Sector Conditional Grant (Non-Wage)	2,809	2,313
Sector : Health			57,356	57,224
<i>Programme : Primary Healthcare</i>			57,356	57,224
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			57,356	57,224
Item : 263366 Sector Conditional Grant (Wage)				
Musandama HCIII	Musandama Karuwa	Sector Conditional Grant (Wage)	54,446	54,446
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Musandama HCIII	Musandama	Sector Conditional Grant (Non-Wage)	2,910	2,778
Sector : Water and Environment			0	2,796
Programme : Rural Water Supply and Sanitation			0	2,796
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	2,796
Item : 312104 Other Structures				
Siting and Drilling Feasibility Studies	Kyabandara Murambe II	Sector Development Grant	0	2,796
Sector : Social Development			0	55,200
Programme : Community Mobilisation and Empowerment			0	55,200
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	55,200
Item : 263104 Transfers to other govt. units (Current)				
Kithoma 1 youth Boda Boda group.	Nyakatoke	Other Transfers from Central Government	0	0
Kisina youth stationery workshop	Nyakatoke Nombe s/c	Other Transfers from Central Government	0	12,500
Kithoma 1 youth Boda Boda group	Kyabandara Nombe S/C	Other Transfers from Central Government	0	8,640
Musandama youth goat buying and selling	Kyabandara Nombe S/C	Other Transfers from Central Government	0	0
Nyamisingiri youth Boda Boda	Musandama Nombe s/c	Other Transfers from Central Government	0	11,700
Wanka women FAL group.	Nyakatoke Nombe S/C	Other Transfers from Central Government	0	9,980
Wanka youth Boda Boda	Nyakatoke Nombe s/c	Other Transfers from Central Government	0	12,380
LCIII : Kanara			231,958	251,144
Sector : Agriculture			860	13,665
Programme : Agricultural Extension Services			860	13,665
Lower Local Services				
Output : LLG Extension Services (LLS)			860	13,665
Item : 263101 LG Conditional grants (Current)				
Kanara subcounty	S/County Hqrs	Sector Conditional Grant (Non-Wage)	860	13,665

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Sector : Works and Transport			8,151	16,547
Programme : District, Urban and Community Access Roads			8,151	16,547
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,151	16,547
Item : 263104 Transfers to other govt. units (Current)				
Kanara S/County for Kanara- Kajweka (7km), Katanga-Kamuga (2km), Katanga- Rwangara (1km) and Umoja P/S- Rwangara (2km).	Katanga Sub County Head quarters	Other Transfers from Central Government	8,151	16,547
Sector : Education			173,285	173,499
Programme : Pre-Primary and Primary Education			173,285	173,499
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			162,285	164,563
Item : 263366 Sector Conditional Grant (Wage)				
Kamuga Primary School	Kamuga Kamuga Primary School	Sector Conditional Grant (Wage)	59,197	48,979
Rwangara Primary School	Rwangara Rwangara Primary School	Sector Conditional Grant (Wage)	49,389	63,027
Umoja Primary School	Rwangara Umoja Primary School	Sector Conditional Grant (Wage)	43,638	42,102
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwangara Primary School	Rwangara	Sector Conditional Grant (Non-Wage)	3,905	4,860
Kamuga Primary School	Rwenyana Kamuga Primary School	Sector Conditional Grant (Non-Wage)	2,986	2,510
Umoja Primary School	Rwangara Umoja Primary School	Sector Conditional Grant (Non-Wage)	3,169	3,084
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	2,000
Item : 312102 Residential Buildings				
Retention for classroom block of Umoja Primary school	Rwangara	Sector Development Grant	0	2,000
Output : Classroom construction and rehabilitation			11,000	6,936
Item : 312101 Non-Residential Buildings				
Retention on construction of 2 classroom block at Umoja ps	Rwangara	Sector Development Grant	0	6,936
Rehabilitation of 1 classrooms block at Rwangara P/School	Rwangara	Sector Development Grant	11,000	0

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Sector : Health			36,662	36,524
<i>Programme : Primary Healthcare</i>			36,662	36,524
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			36,662	36,524
Item : 263366 Sector Conditional Grant (Wage)				
Rwangara HCII	Rwangara Rwangara 1	Sector Conditional Grant (Wage)	33,621	33,621
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwangara HCII	Rwangara	Sector Conditional Grant (Non-Wage)	3,042	2,904
Sector : Water and Environment			13,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			13,000	0
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			13,000	0
Item : 263104 Transfers to other govt. units (Current)				
Repairs of Shallow wells in Kanara	Rwenyana	Sector Development Grant	13,000	0
Sector : Social Development			0	10,908
<i>Programme : Community Mobilisation and Empowerment</i>			0	10,908
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			0	10,908
Item : 263104 Transfers to other govt. units (Current)				
Katanga A Bakarya Twekambe Boat lenders group.	Katanga	Other Transfers from Central Government	0	10,908
LCIII : Kanara TC			498,127	677,459
Sector : Agriculture			860	15,659
<i>Programme : Agricultural Extension Services</i>			860	15,659
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	15,659
Item : 263101 LG Conditional grants (Current)				
Kanara Town council	Ntoroko	Sector Conditional Grant (Non-Wage)	860	15,659
Sector : Works and Transport			0	75,948
<i>Programme : District, Urban and Community Access Roads</i>			0	75,948
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			0	75,948

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Item : 263104 Transfers to other govt. units (Current)				
URF Transfers to Kanara TC.	Twanzane Town Council Head quarters.	Other Transfers from Central Government	0	75,948
Sector : Education			401,988	460,424
Programme : Pre-Primary and Primary Education			169,990	211,183
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			169,990	211,183
Item : 263366 Sector Conditional Grant (Wage)				
Ntoroko Primary School	Ntoroko ntoroko Primary School	Sector Conditional Grant (Wage)	163,446	203,447
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ntoroko Primary School	Twanzane Musandama Primary School	Sector Conditional Grant (Non-Wage)	6,545	7,736
Programme : Secondary Education			231,997	249,241
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			231,997	249,241
Item : 263366 Sector Conditional Grant (Wage)				
Kanara Seed Secondary School	Twanzane	Sector Conditional Grant (Wage)	207,994	213,114
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanara Seed Secondary School	Twanzane	Sector Conditional Grant (Non-Wage)	24,003	27,771
Kanara Seed Secondary	Twanzane Kanara Seed Secondary	Sector Conditional Grant (Non-Wage)	0	8,356
Sector : Health			95,279	84,894
Programme : Primary Healthcare			95,279	84,894
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,745	5,722
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Stellamaris HC11	Twanzane	Sector Conditional Grant (Non-Wage)	9,745	5,722
Output : Basic Healthcare Services (HCIV-HCII-LLS)			85,534	79,172
Item : 263366 Sector Conditional Grant (Wage)				
Ntoroko HCIII	Twanzane Twanzane LC1	Sector Conditional Grant (Wage)	71,424	71,424
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Ntoroko HCIII	Twanzane	Sector Conditional Grant (Non-Wage)	6,119	5,841
Stella maris HC11	Twanzane	Sector Conditional Grant (Non-Wage)	7,992	1,907
Sector : Water and Environment			0	2,028
Programme : Rural Water Supply and Sanitation			0	2,028
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	2,028
Item : 263104 Transfers to other govt. units (Current)				
Rehabilitation of Shallow wells	Kanara Ntoroko North	Sector Development Grant	0	2,028
Sector : Social Development			0	38,506
Programme : Community Mobilisation and Empowerment			0	38,506
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	38,506
Item : 263104 Transfers to other govt. units (Current)				
Harukoba women Twekambe group.	Kanyansi	Other Transfers from Central Government	0	10,750
Katanga B Bakayara Kweyamba Boat lenders project.	Kanara	Other Transfers from Central Government	0	8,500
Kisenyi Bagamba Kamu silk group.	Kanara	Other Transfers from Central Government	0	6,756
Ntoroko Central B youth Boda Boda	Twanzane	Other Transfers from Central Government	0	0
Ntoroko Central B youth Boda Boda group.	Kanyansi Kanara T/C	Other Transfers from Central Government	0	12,500
LCIII : Karugutu			206,844	227,243
Sector : Agriculture			860	13,644
Programme : Agricultural Extension Services			860	13,644
Lower Local Services				
Output : LLG Extension Services (LLS)			860	13,644
Item : 263101 LG Conditional grants (Current)				
Karugutu subcounty	S/county Hqrs	Sector Conditional Grant (Non-Wage)	860	13,644
Sector : Works and Transport			3,491	2,544
Programme : District, Urban and Community Access Roads			3,491	2,544
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			3,491	2,544
Item : 263104 Transfers to other govt. units (Current)				
Karugutu S/County for Itojo- Nyambiga road (1.5km), Busairo- Katwakali road (2km), Itojo- Kakindo road (2km) and Zakaria- Bahwere road (2km).	Itojo	Other Transfers from Central Government	3,491	2,544
Sector : Education			202,493	200,215
Programme : Pre-Primary and Primary Education			202,493	200,215
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			202,493	200,215
Item : 263366 Sector Conditional Grant (Wage)				
Itojo Primary School	Itojo ItojoPrimary School	Sector Conditional Grant (Wage)	70,506	62,870
Kyamutema Primary School	Nyabikungu Kyamutema Primary School	Sector Conditional Grant (Wage)	67,204	72,572
Rwensenene Primary School	Itojo RwensenenePrimary School	Sector Conditional Grant (Wage)	54,467	54,773
Item : 263367 Sector Conditional Grant (Non-Wage)				
Itojo Primary School	Itojo	Sector Conditional Grant (Non-Wage)	3,551	4,347
Kyamutema Primary School	Nyabikungu	Sector Conditional Grant (Non-Wage)	2,811	3,177
Rwensenene Primary School	Nyambiga Rwensenene Primary School	Sector Conditional Grant (Non-Wage)	3,954	2,477
Sector : Water and Environment			0	1,840
Programme : Rural Water Supply and Sanitation			0	1,840
Capital Purchases				
Output : Construction of public latrines in RGCs			0	1,840
Item : 312102 Residential Buildings				
Completion of a 2 Stance VIP - Latrine in Kisenge Trading centre	Itojo	Sector Development Grant	0	1,840
Sector : Social Development			0	9,000
Programme : Community Mobilisation and Empowerment			0	9,000
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	9,000
Item : 263104 Transfers to other govt. units (Current)				
Itojo women savings and credit group	Itojo Karugutu S/C	Other Transfers from Central Government	0	9,000

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LCIII : Bweramule			364,200	427,004
Sector : Agriculture			0	10,369
Programme : Agricultural Extension Services			0	10,369
Lower Local Services				
Output : LLG Extension Services (LLS)			0	10,369
Item : 263101 LG Conditional grants (Current)				
Bweramule S/County	Bweramule S/County Hqrs	Sector Conditional Grant (Non-Wage)	0	10,369
Sector : Works and Transport			4,061	2,986
Programme : District, Urban and Community Access Roads			4,061	2,986
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,061	2,986
Item : 263104 Transfers to other govt. units (Current)				
Bweramule S/County for Rwebisengo- Haibale Haibale road (5km)		Other Transfers from Central Government	4,061	2,986
Sector : Education			307,142	325,011
Programme : Pre-Primary and Primary Education			307,142	325,011
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			271,142	293,443
Item : 263366 Sector Conditional Grant (Wage)				
Bugando Primary School	Bugando Bugando Primary School	Sector Conditional Grant (Wage)	32,654	35,658
Bweramule Primary School	Bweramule Bweramule Primary School	Sector Conditional Grant (Wage)	48,444	63,287
Haibale Primary School	Haibale Haibale Primary School	Sector Conditional Grant (Wage)	50,748	45,022
Kabimbiri Primary School	Rukora Kabimbiri Primary School	Sector Conditional Grant (Wage)	70,398	72,355
Rwamabale Primary School	Rwamabale Rwamabale Primary School	Sector Conditional Grant (Wage)	51,572	59,557
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugando Primary School	Bugando	Sector Conditional Grant (Non-Wage)	3,769	3,180
Bweramule Primary School	Bweramule	Sector Conditional Grant (Non-Wage)	3,750	3,747
Haibale Primary School	Rukora	Sector Conditional Grant (Non-Wage)	2,755	2,777

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Kabimbiri Primary School	Bweramule Kabimbiri Primary School	Sector Conditional Grant (Non-Wage)	3,676	4,061
Rwamabale Primary School	Rwamabale Rwamabale Primary School	Sector Conditional Grant (Non-Wage)	3,376	3,797
Capital Purchases				
Output : Classroom construction and rehabilitation			20,000	9,809
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of Construction of 10 stances VIP Latrine at Bweramule and Masonjo Primary school	Bweramule Bweramule	Sector Development Grant	0	4,000
Item : 312101 Non-Residential Buildings				
retention for 3 classroom block at Rwamabale P/s	Rwamabale	Sector Development Grant	0	5,809
rehabilitate 2 classrooms at Bugando PS	Bugando	Sector Development Grant	20,000	0
Output : Latrine construction and rehabilitation			16,000	21,759
Item : 312101 Non-Residential Buildings				
Construction of 5-stances VIP latrine at Bweramule P/S	Bweramule	Sector Development Grant	0	21,759
Complete Construction of 5 stance latrine at Bweramule	Bweramule	Sector Conditional Grant (Non-Wage)	16,000	0
Sector : Health			36,998	36,874
Programme : Primary Healthcare			36,998	36,874
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,998	36,874
Item : 263366 Sector Conditional Grant (Wage)				
Bweramule HCII	Bweramule Bweramule 1	Sector Conditional Grant (Wage)	34,309	34,307
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bweramule HCII	Bweramule	Sector Conditional Grant (Non-Wage)	2,688	2,566
Sector : Water and Environment			16,000	41,995
Programme : Rural Water Supply and Sanitation			16,000	41,995
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			13,000	0
Item : 263104 Transfers to other govt. units (Current)				
Repairs of Shallow wells in Bweramule	Rukora	Sector Development Grant	13,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,000	0

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Item : 312101 Non-Residential Buildings				
Complete construction of latrine	Bweramule	Sector Development Grant	3,000	0
Output : Construction of public latrines in RGCs			0	12,093
Item : 312102 Residential Buildings				
Construction of A 2 - Stance VIP Latrine	Rwamabale Rwamabale	Sector Development Grant	0	12,093
Output : Borehole drilling and rehabilitation			0	26,797
Item : 312104 Other Structures				
Siting and Drilling Feasibility Studies	Rwamabale Kibuuku II	Sector Development Grant	0	26,797
Output : Construction of piped water supply system			0	3,105
Item : 312104 Other Structures				
Design of Rwamabale Mini Gravity Flow Scheme	Rwamabale Rwamabale	Sector Development Grant	0	3,105
Sector : Social Development			0	9,770
Programme : Community Mobilisation and Empowerment			0	9,770
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	9,770
Item : 263104 Transfers to other govt. units (Current)				
Kabimbiri Thukolerehamu cattle buying and selling group	Bugando Bweramule s/c	Other Transfers from Central Government	0	9,770
LCIII : Rwebisengo			260,321	310,719
Sector : Agriculture			860	14,616
Programme : Agricultural Extension Services			860	14,616
Lower Local Services				
Output : LLG Extension Services (LLS)			860	14,616
Item : 263101 LG Conditional grants (Current)				
Rwebisengo subcounty	S/county Hqrs	Sector Conditional Grant (Non-Wage)	860	14,616
Sector : Works and Transport			5,055	4,328
Programme : District, Urban and Community Access Roads			5,055	4,328
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,055	4,328
Item : 263104 Transfers to other govt. units (Current)				
Rwebisengo S/County for Rwebisengo- Budiba road (5km) and Makondo- Kyabukunguru road (5km)	Majumba Sub County Head quarters.	Other Transfers from Central Government	5,055	4,328

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Sector : Education			254,407	276,527
Programme : Pre-Primary and Primary Education			254,407	276,527
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			236,407	239,751
Item : 263366 Sector Conditional Grant (Wage)				
Kanyamukura Primary School	Harukoba Kanyamukura Primary School	Sector Conditional Grant (Wage)	45,407	37,856
Kiranga Primary School	Kiranga Kiranga Primary School	Sector Conditional Grant (Wage)	49,203	54,028
Makondo Primary School	Makondo Makondo Primary School	Sector Conditional Grant (Wage)	62,542	63,936
Rwebinyonyi Primary School	Majumba Rwebinyonyi Primary School	Sector Conditional Grant (Wage)	66,588	71,881
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiranga Primary School	Kiranga	Sector Conditional Grant (Non-Wage)	3,119	3,048
Kanyamukura Primary School	Harukoba Kanyamukura Primary School	Sector Conditional Grant (Non-Wage)	2,387	2,192
Makondo Primary School	Makondo Makondo Primary School	Sector Conditional Grant (Non-Wage)	3,739	3,119
Rwebinyonyi Primary School	Majumba Rwebinyonyi Primary School	Sector Conditional Grant (Non-Wage)	3,421	3,690
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,000	0
Item : 312102 Residential Buildings				
Completion and retention of Kanyamukura Staff house	Harukoba	Sector Development Grant	2,000	0
Output : Classroom construction and rehabilitation			0	35,799
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoriing of renovation of 2 classroom block at Kanyamukura Primary School	Majumba	Sector Development Grant	0	4,000
Item : 312101 Non-Residential Buildings				
Renovation of a two classroom block with office and teacher house at Kanyamukura Primary School	Majumba	Sector Development Grant	0	31,799
Output : Latrine construction and rehabilitation			16,000	976
Item : 312101 Non-Residential Buildings				

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Complete Construction of 5 stance latrine at Kiranga	Kiranga Kiranga and Kabimbiri	Sector Development Grant	16,000	976
Sector : Water and Environment			0	5,508
<i>Programme : Rural Water Supply and Sanitation</i>			0	5,508
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			0	5,508
Item : 263104 Transfers to other govt. units (Current)				
Rehabilitation of Shallow wells	Harukoba Kanyamukura P/S	Sector Development , Grant	0	5,508
Rehabilitation of Shallow Wells	Kiranga Kiranga II	Sector Development , Grant	0	5,508
Sector : Social Development			0	9,740
<i>Programme : Community Mobilisation and Empowerment</i>			0	9,740
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			0	9,740
Item : 263104 Transfers to other govt. units (Current)				
Rwebisengo North women dry food store project.	Majumba Rwebisengo s/c	Other Transfers from Central Government	0	9,740
LCIII : Kibuuku TC			90,447	382,325
Sector : Agriculture			860	12,398
<i>Programme : Agricultural Extension Services</i>			860	12,398
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	12,398
Item : 263101 LG Conditional grants (Current)				
Kibuuku Town council	TC Hqrs	Sector Conditional Grant (Non-Wage)	860	12,398
Sector : Works and Transport			0	256,388
<i>Programme : District, Urban and Community Access Roads</i>			0	256,388
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			0	124,927
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Kibuuku TC	Kibuuku West Town Council Head quarters	Other Transfers from Central Government	0	124,927
<i>Output : Bottle necks Clearance on Community Access Roads</i>			0	1,855
Item : 263104 Transfers to other govt. units (Current)				

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Procured office Furniture	Kibuuku West District Head quarter	Other Transfers from Central Government	0	1,855
Output : District Roads Maintenance (URF)			0	77,072
Item : 263104 Transfers to other govt. units (Current)				
Vehicle/ Road Equipment repairs and maintenance.	Kibuuku West	Other Transfers from Central Government	0	24,314
URF Routine maintenance of District Feeder Roads_36km using Labour gangs.	Kibuuku West Nombe, Karugutu and Bweramule S/Cs.	Other Transfers from Central Government	0	19,968
URF Periodic maintenance works along Rwebisengo- Rwangara District Feeder Road, 8.5km out of 32.5km.	Kibuuku West Rwebisengo, Butungama and Kanara SC's.	Other Transfers from Central Government	0	32,790
Capital Purchases				
Output : Administrative Capital			0	52,534
Item : 312101 Non-Residential Buildings				
Construction of District Administration Block.	Kibuuku West	District Unconditional Grant (Non-Wage)	0	7,294
Construction of the District Administration Block.	Kibuuku West At the District Head quarters- Kibuuku TC	District Unconditional Grant (Non-Wage)	0	45,240
Sector : Education			49,476	48,956
Programme : Pre-Primary and Primary Education			49,476	48,956
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,476	48,956
Item : 263366 Sector Conditional Grant (Wage)				
Kibuuku Primary School	Kibuuku West Kibuuku Primary School	Sector Conditional Grant (Wage)	45,906	45,130
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibuuku Primary School	Kibuuku West	Sector Conditional Grant (Non-Wage)	3,570	3,826
Sector : Health			15,610	0
Programme : Primary Healthcare			15,610	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,610	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
DHO's Office	Kibuuku West	Sector Conditional Grant (Non-Wage)	15,610	0

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Sector : Water and Environment			24,500	44,283
Programme : Rural Water Supply and Sanitation			24,500	44,283
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312203 Furniture & Fixtures				
Procurement of assorted office furniture	TC Hqrs	Sector Development Grant	4,000	0
Output : Construction of public latrines in RGCs			2,200	0
Item : 312102 Residential Buildings				
ComCompletion and retention of 2- Stance VIP-Latrine one of 2015/2016 and another one of 2016/2017 (for Kisege RGC and Kachwankumu RGC respectively)	Kibuuku West	Sector Development Grant	2,200	0
Output : Spring protection			1,238	0
Item : 312104 Other Structures				
NotRetention and supervision for the protected spring wells of 2016/2017	Kibuuku West	Sector Development Grant	1,238	0
Output : Borehole drilling and rehabilitation			17,062	44,283
Item : 312104 Other Structures				
Completion and retention forboreholes of 2016/2017 (Kiranga 1, Kitogoto, Masaka P/S, Kiranga 11 and Kibuuku T.C)	Kibuuku West	Sector Development Grant	17,062	17,486
Siting and Drilling Feasibility Studies	kibuuku South Kabale	Sector Development Grant	0	26,797
Sector : Social Development			0	20,300
Programme : Community Mobilisation and Empowerment			0	20,300
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	20,300
Item : 263104 Transfers to other govt. units (Current)				
Kasozi BakyaTweyambe cattle traders group	Kibuuku East	Other Transfers from Central Government	0	9,800
Kayera Bakya Twemukye Tents Seats group	Kibuuku North	Other Transfers from Central Government	0	10,500
LCIII : Butungama			562,679	668,739
Sector : Agriculture			860	14,663
Programme : Agricultural Extension Services			860	14,663
Lower Local Services				

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Output : LLG Extension Services (LLS)			860	14,663
Item : 263101 LG Conditional grants (Current)				
Butungama subcounty	S/County H/Quarters	Sector Conditional Grant (Non-Wage)	860	14,663
Sector : Works and Transport			8,151	4,826
Programme : District, Urban and Community Access Roads			8,151	4,826
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,151	4,826
Item : 263104 Transfers to other govt. units (Current)				
Butungama S/County for Rwebisengo- Kasungu road (5km)	Butungama	Other Transfers from Central Government	8,151	4,826
Sector : Education			553,668	546,122
Programme : Pre-Primary and Primary Education			553,668	546,122
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			517,278	525,701
Item : 263366 Sector Conditional Grant (Wage)				
Budiba Primary School	Budiba Bundiba Primary School	Sector Conditional Grant (Wage)	0	11,401
Buneera Primary School	Nyakasenyi Buneera Primary School	Sector Conditional Grant (Wage)	48,679	50,266
Butungama Primary School	Butungama Butungama Primary School	Sector Conditional Grant (Wage)	83,557	87,577
Bwizibwera Primary School	Budiba Bwizibwera Primary School	Sector Conditional Grant (Wage)	38,801	48,729
Kasungu Primary School	Kasungu Kasungu Primary School	Sector Conditional Grant (Wage)	80,503	74,774
Kyabukunguru Primary School	kyabukunguru Kyabukunguru Primary School	Sector Conditional Grant (Wage)	38,018	39,940
Masaka Primary School	Masaka masaka Primary School	Sector Conditional Grant (Wage)	49,793	47,510
Masojo Primary School	Masaka Masojo Primary School	Sector Conditional Grant (Wage)	83,369	69,901
Nyakasenyi Primary school	Nyakasenyi Nyakasenyi Primary school	Sector Conditional Grant (Wage)	63,015	61,383
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bwizibwera Primary School	Kasungu	Sector Conditional Grant (Non-Wage)	0	3,503
Budiba Primary School	Budiba Budiba Primary School	Sector Conditional Grant (Non-Wage)	5,054	7,424
Buneera Primary School	Budiba Buneera Primary School	Sector Conditional Grant (Non-Wage)	0	916
Buneera Primary School	kyabukunguru Buneera Primary School	Sector Conditional Grant (Non-Wage)	3,522	1,832
Butugama Primary School	Butungama Butunga Primary School	Sector Conditional Grant (Non-Wage)	0	0
Butungama Primary School	Butungama Butungama Primary School	Sector Conditional Grant (Non-Wage)	0	0
Butungama Primary School	Butungama Butungama Primary School	Sector Conditional Grant (Non-Wage)	3,960	4,097
Bwizibwera Primary School	Masaka BwizibweraPrimary School	Sector Conditional Grant (Non-Wage)	2,833	3,503
Kasungu Primary School	Kasungu Kasungu Primary School	Sector Conditional Grant (Non-Wage)	3,108	3,746
Kyabukunguru Primary School	kyabukunguru Kyabukunguru Primary School	Sector Conditional Grant (Non-Wage)	3,464	3,419
Kyabukunguru Primry School	kyabukunguru Kyabukunguru Primry School	Sector Conditional Grant (Non-Wage)	0	1
Masaka Primary School	Masaka Masaka Primary School	Sector Conditional Grant (Non-Wage)	3,432	3,512
Masojo Primary School	Masaka MasonjoPrimary School	Sector Conditional Grant (Non-Wage)	3,098	2,834
Nyakasenyi Primary school	Nyakasenyi Nyakasenyi Primary School	Sector Conditional Grant (Non-Wage)	3,071	2,934
Capital Purchases				
Output : Classroom construction and rehabilitation			36,390	4,398
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Appraisal, Supervison and Monitoring of Rehabilitation and Constructions of class rooms in schools	Masaka Masaka and Kanyamukura	Sector Development Grant	1,372	398
Monitoring of 5 stance VIP Latrine at Masonjo Primary School	Butungama Masonjo Primary School	Sector Development Grant	0	4,000
Item : 312101 Non-Residential Buildings				

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Rehabilitation of 3 classrooms at Masaka PS	Masaka	Sector Development Grant	35,018	0
Output : Latrine construction and rehabilitation			0	16,023
Item : 312101 Non-Residential Buildings				
Monitoring and supervision of works	Masaka	Sector Development Grant	0	238
Construction of a 5 stance VIPLatrine at Masojo Primary School	Budiba Masojo Primary School	Sector Development Grant	0	15,785
Sector : Water and Environment			0	78,849
Programme : Rural Water Supply and Sanitation			0	78,849
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	53,594
Item : 312104 Other Structures				
Siting and Drilling Feasibility Studies	Masaka Kamulabara	Sector Development Grant	0	26,797
Siting and Drilling Feasibility Studies of 5 Deep Boreholes	Nyakasenyi Nyakasenyi Trading Center	Sector Development Grant	0	26,797
Output : Construction of piped water supply system			0	25,255
Item : 312104 Other Structures				
Rehabilitation of Boreholes	Butungama Butungama	Sector Development , Grant	0	12,628
Rehabilitation of Borehole	Kasungu Kimara	Sector Development Grant	0	12,628
Rehabilitation of Boreholes	Kasungu Kimara	Sector Development , Grant	0	12,628
Sector : Social Development			0	24,279
Programme : Community Mobilisation and Empowerment			0	24,279
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	24,279
Item : 263104 Transfers to other govt. units (Current)				
Budiba 11 youth Cattle trade	Kasungu	Other Transfers from Central Government	0	10,500
Katamuzana women's group Cattle buying and selling.	Kasungu	Other Transfers from Central Government	0	9,079
Budiba 1 youth fish trade project.	Butungama Butungama S/C	Other Transfers from Central Government	0	4,700
LCIII : Rwebisengo TC			285,820	447,211
Sector : Agriculture			860	13,820

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Programme : Agricultural Extension Services			860	13,820
Lower Local Services				
Output : LLG Extension Services (LLS)			860	13,820
Item : 263101 LG Conditional grants (Current)				
Rwebisengo Town council	TC Hqrs	Sector Conditional Grant (Non-Wage)	860	13,820
Sector : Works and Transport			0	104,155
Programme : District, Urban and Community Access Roads			0	104,155
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	104,155
Item : 263104 Transfers to other govt. units (Current)				
URF Transfers to Rwebisengo TC	Rwebisengo West Town Council headquarters	Other Transfers from Central Government	0	104,155
Sector : Education			175,929	211,564
Programme : Pre-Primary and Primary Education			92,347	85,918
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,347	82,229
Item : 263366 Sector Conditional Grant (Wage)				
Kamuhigi Primary School	Rwebisengo East Kamuhigi Primary School	Sector Conditional Grant (Wage)	87,997	77,397
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuhigi Primary School	Rwebisengo central Kamuhigi Primary School	Sector Conditional Grant (Non-Wage)	4,349	4,832
Capital Purchases				
Output : Latrine construction and rehabilitation			0	3,690
Item : 312101 Non-Residential Buildings				
retention on construction of VIP Latrines at New Hope ps and Great Valley	Rwebisengo West	Sector Development Grant	0	3,690
Programme : Secondary Education			83,583	125,646
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			83,583	125,646
Item : 263366 Sector Conditional Grant (Wage)				
Rwebisengo Secondary School	Rwebisengo West	Sector Conditional Grant (Wage)	83,583	87,156
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Rwebisengo secondary school	Rwebisengo West	Sector Conditional Grant (Non-Wage)	0	38,490
Sector : Health			109,031	108,692
<i>Programme : Primary Healthcare</i>			109,031	108,692
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			109,031	108,692
Item : 263366 Sector Conditional Grant (Wage)				
Rwebisengo HCIII	Rwebisengo South Rwebisengo 1	Sector Conditional Grant (Wage)	101,526	101,528
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwebisengo HCIII	Rwebisengo South	Sector Conditional Grant (Non-Wage)	7,505	7,165
Sector : Social Development			0	8,980
<i>Programme : Community Mobilisation and Empowerment</i>			0	8,980
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	8,980
Item : 263104 Transfers to other govt. units (Current)				
Rwebisengo North youth Boda Boda group	Rwebisengo central	Other Transfers from Central Government	0	8,980
LCIII : District Head Quarters			0	100,324
Sector : Agriculture			0	17,068
<i>Programme : District Production Services</i>			0	17,068
Capital Purchases				
Output : Administrative Capital			0	17,068
Item : 312101 Non-Residential Buildings				
Completion of mini Lab	Kibuku Head Dist Hqrs	Sector Conditional Grant (Non-Wage)	0	11,200
Completion of Veterinary Lab ceiling	Kibuku Head Dist Hqrs Kibuuku west	District Discretionary Development Equalization Grant	0	0
Item : 312214 Laboratory and Research Equipment				
Laboratory Equipment	Kibuku Head Dist Hqrs	District Discretionary Development Equalization Grant	0	5,868
Sector : Works and Transport			0	83,255
<i>Programme : District, Urban and Community Access Roads</i>			0	83,255
Lower Local Services				

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<i>Output : District Roads Maintenance (URF)</i>			0	83,255
Item : 263104 Transfers to other govt. units (Current)				
District Roads Maintenance	Kibuku Head Dist Hqrs	Other Transfers from Central Government	0	83,255