
VOTE: 910 Ntoroko District

Quarter 4

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 910 Ntoroko District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Agum Moses
(Accounting Officer)

Signed on Date: 26-10-2024

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	300,000	500,000	323,481	108%
Discretionary Government Transfers	4,512,865	4,595,185	4,595,185	102%
Conditional Government Transfers	15,391,423	20,318,323	20,320,114	132%
Other Government Transfers	749,233	829,233	724,238	97%
External Financing	635,000	635,000	266,477	42%
Total Revenues shares	21,588,521	26,877,740	26,229,494	121%

A2: Overall Expenditure Performance by Programme (Ushs '000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,163,868	1,601,771	1,581,366	136%
Tourism Development	4,800	4,800	4,800	100%
Natural Resources, Environment, Climate Change, Land And Water Management	579,893	590,695	456,282	79%
Private Sector Development	164,789	164,789	133,622	81%
Integrated Transport Infrastructure And Services	1,848,129	1,954,088	1,826,812	99%
Digital Transformation	13,000	67,027	56,227	433%
Human Capital Development	14,108,613	18,046,333	12,230,907	87%
Public Sector Transformation	78,386	719,876	277,095	354%
Community Mobilization And Mindset Change	417,444	417,444	196,220	47%
Governance And Security	2,576,798	2,670,118	2,464,885	96%
Development Plan Implementation	632,799	640,799	446,003	70%
Grand Total	21,588,521	26,877,740	19,674,218	91%
Wage	15,752,724	17,201,740	12,397,059	79%
Non-Wage Recurrent	3,050,397	4,191,133	3,498,316	115%
Domestic Devt	2,150,399	4,849,867	3,521,261	164%
External Financing	635,000	635,000	257,582	41%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

The District's approved budget for 2023/24 Financial year is 21,588,521,000/=. It was revised to 26,877,740,000 by a supplementary to cater for some of the grants initially omitted. These include Ex gratia, Gratuity, Agro-industrialization program grants, re-voted funds (UGiFT for 2022/23, additional wage for Secondary School and Local revenue. By the end of fourth quarter, the District had received 26,229,494,000/- which is 121% of the annual budget revenues. This is more than the expected revenue by 21%. The District was granted a supplementary budget under Program Conditional Grant – Development 2.392Bn/- for construction of Seed Secondary Schools, and Health Centre IVs, Wage of 2.357bn/- for Urban Councils, Secondary Schools, and Traditional Wage), Non wage recurrent 178.8M/- for Gratuity and Pension and Local revenue 200M/=. These adjustments increased the Categories of Conditional Government Transfers, Discretionary Government Transfers L/revenue to 127% , 117% and 160% respectively. Other government Transfers is at 97% while external funding performing poorly at 42%. The District is performing well in Local revenue. This is attributed to introduction of Integrated Revenue Administration System(IRAS). However, the district is still experiencing after effects of COVID 19 restrictions floods in 2 S/counties and also suffered Foot and Mouth Disease which resulted into a quarantine on all forms of movement of all animals. This was lifted locally in few areas a year ago. Of the fourth quarter (cumulative) release, 97.8% was central Government Transfers, 1.0% External financing and 1.2% Local revenue. Of the 26.229bn/= received, 19.674bn/= was spent leaving 6.55bn/= on the various departments and expenditure accounts. The departments with big balances (that were swept to consolidated fund) are Health, Education, Administration and Roads as 3.025bn/-, 2.481bn/-, 598M/=, and 126M/= respectively. The reset of the departments had less than 100M/- as balances.

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A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	300,000	500,000	323,481	108%
Advertisements/Bill Boards	5,000	5,000	0	0%
Animal and Crop Husbandry related Levies	15,000	15,000	10,230	68%
Business licenses	36,000	36,000	47,820	133%
Land Fees	4,000	4,000	35	1%
Local Hotel Tax	3,000	3,000	1,270	42%
Local Services Tax-Payable By Individuals	22,000	22,000	20,950	95%
Market /Gate Charges	122,000	122,000	199,161	163%
Other fees e.g. street parking fees	7,000	7,000	7,090	101%
Other Licence fees	2,000	2,000	2,515	126%
Property related Duties/Fees	55,000	55,000	21,950	40%
Rent & rates – produced assets-From Government Units	6,000	6,000	3,020	50%
Sale of bid documents-From Government Units	12,000	12,000	5,500	46%
Taxes on Lotteries and Gaming	3,000	3,000	2,250	75%
Utilities-From Government Units	8,000	8,000	1,690	21%
Discretionary Government Transfers	4,512,865	4,595,185	4,595,185	102%
District Discretionary Equalisation Development Grant	158,661	158,661	158,661	100%
District Unconditional Grant Non-Wage	430,793	513,113	513,113	119%
District Unconditional Grant Wage	3,239,436	3,239,436	3,239,436	100%
Urban Discretionary Equalisation Development Grant	22,570	22,570	22,570	100%
Urban Unconditional Grant Wage	572,877	572,877	572,877	100%
Urban Unconditional Non-Wage	88,528	88,528	88,528	100%
Conditional Government Transfers	15,391,423	20,318,323	20,320,114	132%
Programme Conditional Grant - Non Wage Recurrent	1,531,844	2,321,259	2,323,050	152%
Programme Conditional Grant - Development	1,904,353	4,590,219	4,592,821	241%
Programme Conditional Grant - Wage Recurrent	11,940,412	13,389,428	13,389,428	112%
Transitional Conditional Grant - Development	14,815	17,417	14,815	100%
Other Government Transfers	749,233	829,233	724,238	97%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Micro Projects under Luwero Rwenzori Development Programme	140,000	140,000	0	0%
Parish Community Associations (PCAs)	0	0	32,090	
Support to PLE (UNEB)	6,000	6,000	6,000	100%
Uganda Road Fund (URF)	573,233	653,233	678,364	118%
Uganda Women Entrepreneurship Program(UWEP)	18,000	18,000	4,000	22%
Youth Livelihood Programme (YLP)	12,000	12,000	3,784	32%
External Financing	635,000	635,000	266,477	42%
Baylor International (Uganda)	5,000	5,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	80,000	80,000	82,473	103%
United Nations Children Fund (UNICEF)	300,000	300,000	70,181	23%
United Nations High Commission for Refugees (UNHCR)	110,000	110,000	97,915	89%
World Health Organisation (WHO)	140,000	140,000	15,908	11%
Total Revenues Shares	21,588,521	26,877,740	26,229,494	121%

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Cumulative Performance for Locally Raised Revenues

In the fourth quarter, the District realized 57.666M/= under the Local Revenue Category. Cumulatively, we have realized 326.481M/= which is 108% of the projected income under this category. This performance is high compared to the expected 100% by this time. This revenue category contributes 1.2% of the overall budget revenue. The best performing revenue items under this category are market gate charges at 163%, Business licenses at 133%, Other licenses at 126% and other fees at 101%. Worth to note is that the District relies on Market gate fees mainly for which there is marked improvement. This revenue source is significant to the Districts L/revenue budget and was projected to contribute 75% to this component. The rest of the revenue Items are performing poorly at less than 70%. Over all there is a marked improvement and is attributed to the District's enrollment to IRAS. The after effects of animal quarantine as a result of foot and mouth diseases, floods for over 1 and a half years and COVID 19 affected most of the revenue centers. We hope for a sharp increment in Local revenue next F/year

Cumulative Performance for Central Government Transfers

The Projected Revenue under Central Government Transfers for 2023/24 is 19,904,288/= by the end of fourth quarter, the District had received 19,904,280,000/= as Central Government transfers which is 125% of this revenue Category. This is composed of Discretionary government transfers and Conditional. government transfers. This is 97.8% of the District's revenue amount received. The higher performance is as a result of a supplementary budget for additional wage, re-voted funds of Financial year 2022/23, Earlier omitted grants like ex-gratia and the entire budget for Agro-industrialization budget. All the revenue items are at 100% and above with the highest performing one as Program Conditional Development Grant at 241%

Cumulative Performance for Other Government Transfers

The Projected revenue under the category of other government transfers is 749,233,000/=. By end of the fourth quarter, central government had released only 278.779M/= which is only 37% performance.. The main sources are Road Fund contributing 678M/=. Performing at 118% . With the least as UWEP at 22%

Cumulative Performance for External Financing

The budget from external financing is 635,000,000/=. By the fourth quarter, the District had realized 266,477,000/= which is 47% of the expected revenues under this category and performing quite below expectation. The Development partners who financed the District in this quarter were only UNHCR, contributing 89% of their commitment, GAVI and neglected tropical diseases (NTD) at 103% and UNICE at 23%. The rest had not yet released any funding to the District possibly due effects of COVID19 pandemic. Worth to note is that these partners give in kind contribution as well like computer consumables, drugs and equipment.

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A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,216,889	0	2,261,474	102%	619,202
Sub-Total	2,216,889	0	2,261,474	102%	619,202
Department: Finance					
10 Financial Management and Accountability (LG)	295,000	0	211,481	72%	47,709
Sub-Total	295,000	0	211,481	72%	47,709
Department: Statutory bodies					
10 Legislation and Oversight	420,695	0	468,856	111%	153,576
Sub-Total	420,695	0	468,856	111%	153,576
Department: Production and Marketing					
10 Agricultural Extension	1,153,168	0	1,570,666	136%	549,863
20 Agricultural Production	0	0	47,027		37,627
Sub-Total	1,153,168	0	1,617,693	140%	587,489
Department: Health					
10 Primary HealthCare	658,797	0	471,986	72%	217,419
30 Health Management and Supervision	6,884,157	0	3,733,733	54%	1,132,153
Sub-Total	7,542,954	0	4,205,719	56%	1,349,572
Department: Education					
10 Pre-Primary and Primary Education	3,579,050	0	3,328,068	93%	908,233
20 Secondary Education	2,747,094	0	4,455,717	162%	1,670,414
40 Education&Sports Management and Inspection	232,051	0	234,017	101%	92,413
50 Special Needs Education	7,464	0	7,385	99%	4,368
Sub-Total	6,565,659	0	8,025,188	122%	2,675,427
Department: Roads and Engineering					
10 Community Access Roads	1,823,233	0	1,801,950	99%	1,137,939
20 Engineering Services	24,897	0	24,862	100%	20,818
Sub-Total	1,848,129	0	1,826,812	99%	1,158,757
Department: Water					
10 Rural Water Supply and Sanitation	378,093	0	268,467	71%	121,761

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	378,093	0	268,467	71%	121,761
Department: Natural Resources					
10 Natural Resources Management	199,800	0	186,916	94%	46,299
Sub-Total	199,800	0	186,916	94%	46,299
Department: Community Based Services					
10 Community Mobilisation	146,170	0	122,444	84%	41,589
20 Empowerment and Mindset Change	269,274	0	71,776	27%	9,554
Sub-Total	415,444	0	194,220	47%	51,143
Department: Planning					
10 Planning and Statistics	338,899	0	234,522	69%	71,767
Sub-Total	338,899	0	234,522	69%	71,767
Department: Internal Audit					
10 Compliance	44,000	0	34,451	78%	9,595
Sub-Total	44,000	0	34,451	78%	9,595
Department: Trade, Industry and Local Development					
10 Commercial Services	169,789	0	138,422	82%	41,965
Sub-Total	169,789	0	138,422	82%	41,965
Grand Total	21,588,521	0	19,674,218	91%	6,934,262

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SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,104,318	2,752,808	2,752,529	131%	690,486
District Unconditional Grant Non-Wage	62,051	62,051	61,934	100%	26,436
District Unconditional Grant Wage	995,436	995,436	1,087,102	109%	248,858
Locally Raised Revenues	27,000	182,042	39,120	145%	2,000
Multi-Sectoral Transfers to LLGs_NonWage	249,074	249,074	298,377	120%	97,140
Programme Conditional Grant - Non Wage Recurrent	197,880	691,329	693,120	350%	172,832
Urban Unconditional Grant Wage	572,877	572,877	572,877	100%	143,219
Development Revenues	112,571	112,571	108,081	96%	5,850
District Discretionary Equalisation Development Grant	10,700	10,700	10,700	100%	0
Locally Raised Revenues	24,000	24,000	18,754	78%	5,850
Multi-Sectoral Transfers to LLGs_Gou	77,871	77,871	78,627	101%	0
Total Revenues Shares	2,216,889	2,865,379	2,860,610	129%	696,336
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,568,313	1,568,313	1,473,092	94%	409,500
Non Wage	536,006	1,184,496	680,301	127%	203,852
Development Expenditure					
Domestic Development	112,571	112,571	108,081	96%	5,850
External Financing	0	0	0	0%	0
Total Expenditure	2,216,889	2,865,379	2,261,474	102%	619,202
C: Unspent Balances					
Recurrent Balances			599,136		
Wage			186,887		
Non Wage			412,250		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			599,136		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department of Administration has an Annual budget of USHS 2.217BN for FY 2023-2024 which was revised upwards to USHS 2.865BN, by end of fourth Quarter, the department had received a cumulative total of USHS 2.860610BN which translates to 129% of the approved Annual Budget. This is slightly above par when compared to the expected cumulative performance of 100% at the end of Quarter 4 say end of the entire Financial Year. The Department's best Cumulative performance is program conditional grant Non-Wage which was boosted by a supplementary budget for Pension & Gratuity received followed by Local Revenues and Multi-Sectoral Transfers to LLGs_GOU at 350%, 145% and 120% respectively. Generally the Department's performance is significantly good.

By end the Financial Year 2023-2024, there was a balance of 598.927M/= yet to be spent.

Reasons for unspent balances on the bank account

The funds on account at end of fourth Quarter that is as at 30th June 2024 are;- USHS 412.041M for Gratuity and Pension for retired staff and USHS 186.887M for wage to recruit staff awaiting clearance from public service and for the previous staff who were affected by illegal recruitment whose cases are still unresolved and others are in Court where Ntoroko District is being represented by the Solicitor General(Attorney General's office).

Highlights of physical performance by end of the quarter

Facilitated CAO to follow up on a number of submissions in various Ministries and Attend the Quarterly meeting of all CAOs and Town Clerks in Kampala, 3 months staff salaries and pension Paid, 5 coordination meetings Facilitated, CAO & PHRO Coordinated trainings in HCM systems and Payroll integration, Prepared and submitted quarterly PBS Reports and Draft and final Budget for FY 2024/2025, Operation and Management of records central registry, Facilitated Daily Office operations in CAOs Office and Sectors under Administration department, Facilitated the Solicitor General for legal redress on a number of court cases arising from illegal recruitment in the district.

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SECTION B : Summary by Department*Department: Finance***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	295,000	303,000	287,118	97%	66,750
District Unconditional Grant Non-Wage	55,000	55,000	55,000	100%	13,750
District Unconditional Grant Wage	200,000	200,000	200,000	100%	50,000
Locally Raised Revenues	40,000	48,000	32,118	80%	3,000
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	295,000	303,000	287,118	97%	66,750
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	200,000	200,000	125,053	63%	31,650
Non Wage	95,000	103,000	86,428	91%	16,059
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	295,000	303,000	211,481	72%	47,709
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			75,637		
Non Wage			691		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			75,637		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Departments budget for Financial year 2023/24 is 295,000,000/=. In the Third quarter, the department received a total of Shs 66,750,000 cumulatively totaling to 287,118,000.

This implies 97% of the Annual Budget. This is slightly below the performance as expected level of 100% by this quarter. This is because of decrease in Own Source Revenue.

Out of the 97% so far received, 72% has been spent on recurrent Expenditure.

The unspent balance of ugx. 75,643,000 is majorly for Wage Component.

Reasons for unspent balances on the bank account

The balance on Wage is as result of the irregular recruitment's done in the District and staff were removed from the payroll.

Highlights of physical performance by end of the quarter

The Department paid staff salaries for 12 months, submitted Work plan and budget for financial year 2024-2025, attended 12 TPC and 6 management meetings at District headquarters. Responded to audit issues raised in management Letter for financial year (2022/23)

Processed third quarter warrants to respective Programmes, organized and held two revenue management committees, Preparation and finalizing of Performance contract or 2023/24, Preparation of the 3rd quarter report for 2023/24. Collection and analysis of 2nd quarter revenue returns. We held 4 departmental meetings.

Trained district based and Lower Local Government staff in Integrated Revenue Management System including Tax Payer Mass Registration in the District, Conducted Property Valuation.

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SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	419,899	477,015	451,406	108%	191,101
District Unconditional Grant Non-Wage	172,881	229,998	229,998	133%	119,153
District Unconditional Grant Wage	180,000	180,000	180,000	100%	45,001
Locally Raised Revenues	67,017	67,017	41,408	62%	26,947
Development Revenues	26,000	37,000	42,047	162%	0
Locally Raised Revenues	26,000	37,000	42,047	162%	0
Total Revenues Shares	445,899	514,015	493,453	111%	191,101

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	180,000	180,000	180,000	100%	57,745
Non Wage	214,695	297,015	271,356	126%	95,815
Development Expenditure					
Domestic Development	26,000	37,000	17,500	67%	15
External Financing	0	0	0	0%	0
Total Expenditure	420,695	514,015	468,856	111%	153,576

C: Unspent Balances

Recurrent Balances					
			50		
Wage			0		
Non Wage			50		
Development Balances					
			24,547		
Domestic Development			24,547		
External Financing			0		
Total Unspent			24,597		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Departments annual budget for 2023/24 is 445,899,000/= later revised to 514,015,000/= by a supplementary budget.. In the fourth quarter the department received 105,144,000/= which accumulates to 111%% of the annual work plan as by this time. This is above the expected 100%. The revenue items for this department are relatively 100% and above. The department spent almost all the funds it received. However, the provision of 20% local revenue also does not favor funding of the department. Further due to COVID 19 Look down effects L/revenue was greatly affected. The Depart is short of Ex-gratia by 30M/- as a result of inconsistent number of administrative units recognized by MoLG. We have communicated to MoLG. There was a balance of 24M/=

Reasons for unspent balances on the bank account

There is a balance of 24M/= under development budget was not spent due inadequacy. Never received a bidder it was under budgeted

Highlights of physical performance by end of the quarter

Paid Councilors Monthly allowances, Facilitated district Contract and evaluation committee meetings, One District council meeting and business committee held to discuss and approve 2024//25 Budget, We held 2 Land board committee meetings, 11 land applications were processed and forwarded for registration, Held District PAC meetings and submitted the reports to the line ministry and OAG, prepared and submitted report to the PPDA, held 4 District Executive committees. Attended District Technical Planning committee meetings, Finalized and submitted third quarter report for Financial year 2023/24

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,153,168	1,415,599	1,415,599	123%	353,900
District Unconditional Grant Wage	418,000	418,000	418,000	100%	104,500
Programme Conditional Grant - Non Wage Recurrent	0	262,430	262,430	0%	65,608
Programme Conditional Grant - Wage Recurrent	735,168	735,168	735,168	100%	183,792
Development Revenues	0	222,499	222,499	0%	0
Programme Conditional Grant - Development	0	222,499	222,499	0%	0
Total Revenues Shares	1,153,168	1,638,098	1,638,098	142%	353,900
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,153,168	1,153,168	1,139,208	99%	299,715
Non Wage	0	262,430	262,225	0%	115,326
Development Expenditure					
Domestic Development	0	222,499	216,259	0%	172,448
External Financing	0	0	0	0%	0
Total Expenditure	1,153,168	1,638,098	1,617,693	140%	587,489
C: Unspent Balances					
Recurrent Balances			14,165		
Wage			13,960		
Non Wage			205		
Development Balances			6,240		
Domestic Development			6,240		
External Financing			0		
Total Unspent			20,405		

Summary of Department Revenues and Expenditure by Source

The production sector annual Budget is 1,153,168,000/= but later revised to 1,638,098,000/=. In the fourth quarter, the sector received 353,900,000/= which is 142% of the approved budget released. All the 353,900,000/= were recurrent revenues and no development revenues were realized. The direct grants from central government are performing almost as expected at 100% such as the District Unconditional Grant Wage and Programme Conditional Grant - Wage respectively.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent funds totaling to 20,405,000/= . 13,960,000/= was for wages for unpaid yet salaries to some staff following validation and HCM transition issues, 205,000/= being under Non wage specifically for PDM and some extension activities while the 6,240,000/= was under dam construction in kigungu in Butungama meant for fuel for the excavator due to delayed procurement process.

Highlights of physical performance by end of the quarter

Trained 187farmers (F77 M110) including PDM beneficiaries in Agribusiness, Established 04 Goat breeding Demonstration units in Kanara SC, Karugutu SC, Bweramule SC and Nombe SC, Vaccinated 35,000 cattles against FMD and 127 dogs against rabies, held 04 DRRT meetings along with 03 radio sensitization radio talk shows on FMD outbreak, 78 Fisheries Licensing for 2024 done

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SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,960,930	6,960,930	6,836,180	98%	1,740,232
District Unconditional Grant Wage	380,000	380,000	255,250	67%	95,000
Programme Conditional Grant - Non Wage Recurrent	309,637	309,637	309,637	100%	77,409
Programme Conditional Grant - Wage Recurrent	6,271,293	6,271,293	6,271,293	100%	1,567,823
Development Revenues	582,024	582,024	395,213	68%	165,118
District Discretionary Equalisation Development Grant	58,865	58,865	58,865	100%	29,432
External Financing	345,000	345,000	158,189	46%	135,686
Programme Conditional Grant - Development	178,160	178,160	178,160	100%	0
Total Revenues Shares	7,542,954	7,542,954	7,231,393	96%	1,905,351

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	6,651,293	6,651,293	3,500,869	53%	914,265
Non Wage	309,637	309,637	309,637	100%	77,852
Development Expenditure					
Domestic Development	237,024	237,024	237,024	100%	221,608
External Financing	345,000	345,000	158,188.908	46%	135,847
Total Expenditure	7,542,954	7,542,954	4,205,719	56%	1,349,572

C: Unspent Balances

Recurrent Balances			3,025,674	
Wage			3,025,674	
Non Wage			0	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			3,025,674	

Summary of Department Revenues and Expenditure by Source

VOTE: 910 Ntoroko DistrictQuarter 4

SECTION B : Summary by Department

The department's budget for FY 2023/24 is 7.543Bn/=. We have received shs 1,905,351,000 for fourth quarter and cumulatively we have received 96% of the total annual budget which is slightly below the expected 100% level of performance and this is because external funding was not realized as planned. Most of the releases are from central government where the program development grant, DDEG, Programme conditional wage and non-wage contributed the biggest percentage of 100% of the overall release to the department. The department has spent 56% of its releases and mainly on recurrent activities. There is a balance of 3,025,674,000/= on the account.

Reasons for unspent balances on the bank account

The balance on the account is mainly for payment of staff salaries that were halted for some staff alleged illegally recruited.

Highlights of physical performance by end of the quarter

Paid staff salaries. Conducted supervision visits to health facilities. Onsite mentorships and data validations, Community sensitization meetings on health promotion and disease prevention, DHMT meetings and performance review meetings, quarterly reports prepared and submitted to line ministries. Office stationery procured. Motor vehicle reg no UG7116M serviced and repaired. Organized and held 3 department meetings. Attended District Council. Prepared and submitted Q3 report 2023-24 and final budget for financial year 2024-25 to MoFPED Completion of construction works at Butungama HCIII i.e. Maternity ward and staff houses, Completion of construction of ped ward at Karugutu HCIV. Conducted Nutrition activities across all HCs. Conducted NTDs campaign Bilharzia in selected camps and sub counties of Bweramule, Rwebisengo tc, Rwebisengo sc, Butungama sc, Kanara tc and Kanara sc. Conducted measles rubella campaign with support from UNEPI through MOH and Baylor Uganda. Carried out immunization

VOTE: 910 Ntoroko District

Quarter 4

SECTION B : Summary by Department*Department: Education***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,964,522	7,447,075	7,450,409	125%	2,321,078
District Unconditional Grant Wage	90,000	90,000	93,334	104%	45,000
Other Transfers from Central Government	6,000	6,000	6,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	934,572	968,109	968,109	104%	318,082
Programme Conditional Grant - Wage Recurrent	4,933,950	6,382,967	6,382,967	129%	1,957,996
Development Revenues	601,137	3,056,304	3,056,304	508%	0
Programme Conditional Grant - Development	601,137	3,056,304	3,056,304	508%	0
Total Revenues Shares	6,565,659	10,503,379	10,506,713	160%	2,321,078

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	5,023,950	6,472,967	5,292,945	105%	1,394,738
Non Wage	940,572	974,109	974,030	104%	347,898
Development Expenditure					
Domestic Development	601,137	3,056,304	1,758,213	292%	932,791
External Financing	0	0	0	0%	0
Total Expenditure	6,565,659	10,503,379	8,025,188	122%	2,675,427

C: Unspent Balances

Recurrent Balances					
Wage			1,183,434		
Non Wage			78		
Development Balances					
Domestic Development			1,298,091		
External Financing			0		
Total Unspent			2,481,525		

Summary of Department Revenues and Expenditure by Source

VOTE: 910 Ntoroko DistrictQuarter 4

SECTION B : Summary by Department

The department annual approved budget was ugx 6,656,659M and the revised budget for financial year 2023/24 is ugx 10,503,379M. In the fourth Quarter the department received ugx 2,321.078M cumulatively ugx 10,506.713M which is 160% of the annual budget and is quite above the expected level of 100% performance. The District received more of the programme development grant at 508% and other central government transfers at above 100%. Out of the 160% funds so far released only 122% was spent. There is a balance on account of ugx 2,481.525M.

Reasons for unspent balances on the bank account

Part of the unspent balance on account (2481.525M/=) i.e. part (1,298.091M) programme development grant for the construction of seed secondary schools the contractor did not fulfill the contract and ugx 1,183.356M is wage money and some staff were put off the payroll due to alleged recruitment irregularities.

Highlights of physical performance by end of the quarter

Paid staff salaries for three months. Disbursed capitation grant both USE and UPE. Prepared and submitted quarter 3 PBS report for financial year 2023-24 to MoFPED. Submitted Departmental Final budget for financial year 2024-25 to MoFPED. Conducted inter schools sports games for primary. Followed up on UPE and USE work plan receipts. Repaired vehicle no ugx 852x, Purchased small office equipment. Constructed Kibuku and Butungama Seed Schools, Conducted monitoring and held on site meetings of capital UGFIT projects in Kibuuku and Butungama, Submitted quarterly reports to ministry of education. Guided teachers on performance and monitored their performance. Construction works for VIP Latrine at Kamuhigi and Karugutu ps.

VOTE: 910 Ntoroko District

Quarter 4

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	823,233	929,191	928,364	113%	504,175
District Unconditional Grant Wage	250,000	250,000	250,000	100%	62,500
Locally Raised Revenues	0	25,958	0	0%	0
Other Transfers from Central Government	573,233	653,233	678,364	118%	441,675
Programme Conditional Grant - Non Wage Recurrent	0	0	0	0%	0
Development Revenues	1,024,897	1,024,897	1,024,897	100%	512,448
District Discretionary Equalisation Development Grant	24,897	24,897	24,897	100%	12,448
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	1,848,129	1,954,088	1,953,260	106%	1,016,623
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,000	250,000	123,837	50%	37,357
Non Wage	573,233	679,191	678,364	118%	441,675
Development Expenditure					
Domestic Development	1,024,897	1,024,897	1,024,611	100%	679,725
External Financing	0	0	0	0%	0
Total Expenditure	1,848,129	1,954,088	1,826,812	99%	1,158,757
C: Unspent Balances					
Recurrent Balances			126,163		
Wage			126,163		
Non Wage			0		
Development Balances			285		
Domestic Development			285		
External Financing			0		
Total Unspent			126,448		

Summary of Department Revenues and Expenditure by Source

VOTE: 910 Ntoroko DistrictQuarter 4

SECTION B : Summary by Department

We budgeted for UGX 250 million unconditional grant wages and received 100% but could only use UGX 123 million to pay salaries. The difference is attributable to unlawfully recruited individuals in the roads sub-sector who were removed from the payroll. UGX 1 billion development grant for road maintenance was budgeted, and the department received 100% of the planned amount. The grant was effectively used to maintain selected roadways. UGX 24 million development budget was intended for non-residential structures, and we used it to settle demand orders from the contractor who did external and internal finishes on the Administration Building at the District Headquarters. UGX 653 million was intended for other government transfers (Uganda Road Fund), while UGX 678 million was received, accounting for 118% of the anticipated budget. The difference was due to the availability of a UGX 80 million emergency fund for repairs to the damaged Kyamutema road caused by El' Nino rains in 2023.

Reasons for unspent balances on the bank account

The unspent balance of about UGX 126 million on wage is attributable to allegedly unlawfully recruited individuals in the roads sub-sector who were removed from the payroll.

Highlights of physical performance by end of the quarter

We paid staff salaries for the financial year 2023/2024.

The department undertook road maintenance rehabilitation for the following roads making up to 20km. Kyabukunguru – Rwangara 13km section on Rwebisengo – Rwangara road (Road reconstruction, drainage work and section gravelling was done), Rwebisengo – Kasungu 7km of intensive road formation building, drainage work and gravelling was done with rehabilitation of Kasungu Kiyanja bridge, and reconstruction of Kyobe bridge at km 4+600 was started with project initial funding of UGX 150 million.

Conducted one (1) sectoral committee sitting, District Roads Committee sitting and a departmental meeting.

Facilitated live fence trimming at the district headquarters using DDEG grant and paid UGX 14 million to the contractor who was demanding balance.

Prepared Quarterly physical and financial accountability reports for submission to the Uganda Road Fund and the Ministry of Works and Transport.

VOTE: 910 Ntoroko District

Quarter 4

SECTION B : Summary by Department*Department: Water***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	138,221	138,221	167,971	122%	12,055
District Unconditional Grant Wage	90,000	90,000	119,750	133%	0
Programme Conditional Grant - Non Wage Recurrent	48,221	48,221	48,221	100%	12,055
Development Revenues	239,871	250,673	150,673	63%	0
External Financing	100,000	100,000	0	0%	0
Programme Conditional Grant - Development	125,057	133,257	135,859	109%	0
Transitional Conditional Grant - Development	14,815	17,417	14,815	100%	0
Total Revenues Shares	378,093	388,894	318,644	84%	12,055

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	90,000	90,000	69,572	77%	16,289
Non Wage	48,221	48,221	48,221	100%	19,584
Development Expenditure					
Domestic Development	139,871	150,673	150,673	108%	85,888
External Financing	100,000	100,000	0	0%	0
Total Expenditure	378,093	388,894	268,467	71%	121,761

C: Unspent Balances

Recurrent Balances					
Wage			50,178		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			50,178		

Summary of Department Revenues and Expenditure by Source

VOTE: 910 Ntoroko DistrictQuarter 4

SECTION B : Summary by Department

The department annual approved budget for financial year 2023/24 is ugx 378,093,000 and the revised budget is ugx 388,894,000 and the FOURTH quarter release is ugx 12.055M and cumulatively it has received ugx 318.644M which is 84% of the Annual budget which is below the expected 100% level of performance and this is because of the performance in the donar component at 0%. 71% of funds received were spent and the balance of ugx 50.178M remained on the account.

Reasons for unspent balances on the bank account

Of the balance 50.178M/- was for wage whereby some staff were put off payroll due to alleged irregular recruitment

Highlights of physical performance by end of the quarter

Paid staff salaries for three months. Prepared and submitted Final budget for f/y 2024-25 budget to MOFPED. Quarter 3 PBS report for f/y 2023-24 prepared and submitted to MOFPED. Purchased office stationery. Conducted Community Mobilization and Sensitization in Karugutu Sub County. Inspected and supervised on the ongoing water project. Attended bi- annual water and sanitation meeting in Kasanda. Assessment of the status of drilled water sources in Kiranga, Rukora and Kaitampara. Facilitated water and sanitation activities in the district. Followed up on Rwamabale gravity flow scheme to MOWE. Constructed A two stance VIP latrine at Rwangara trading centre in Rwenyena camp kanara sub county. Rehabilitated 5 bore holes of Mukimba, Nyamusege, Kimara, Makondo, Kamurabara. Rehabilitated water scheme in Itojo Karugutu sc, Rehabilitated Nyakasenyi borehole and Bweramule HCIII borehole, Repaired and serviced motorcycle reg no LG0004-093.

VOTE: 910 Ntoroko District

Quarter 4

SECTION B : Summary by Department*Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	199,800	199,800	199,461	100%	48,668
District Unconditional Grant Non-Wage	9,000	9,000	9,118	101%	0
District Unconditional Grant Wage	170,000	170,000	170,000	100%	42,500
Locally Raised Revenues	8,000	8,000	7,543	94%	2,968
Programme Conditional Grant - Non Wage Recurrent	12,800	12,800	12,800	100%	3,200
Development Revenues	0	0	0	0%	0
Total Revenues Shares	199,800	199,800	199,461	100%	48,668
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	170,000	170,000	157,455	93%	40,131
Non Wage	29,800	29,800	29,461	99%	6,168
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	199,800	199,800	186,916	94%	46,299
C: Unspent Balances					
Recurrent Balances			12,545		
Wage			12,545		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,545		

Summary of Department Revenues and Expenditure by Source

The department approved annual budget for financial year 2023/24 is ugx 199,800M and the FOURTH quarter release was ugx 48.668M and the cumulative release is ugx 199.461M which is 100% of the Annual budget which is equal to the expected level of 100% and this is because the department received almost all the revenues as planned. The remaining balance of wage ugx 12.545M is on account.

Reasons for unspent balances on the bank account

VOTE: 910 Ntoroko District

Quarter 4

SECTION B : Summary by Department

The balance of ugx 12,545M had been earmarked for recruitment of critical staff in the department

Highlights of physical performance by end of the quarter

Paid staff salaries, Prepared and submitted departmental reports, plans and budgets to line ministries, trained communities of Nombe and Karugutu Sub Counties on tree

Planting, Assessed all government land for titling. Trained communities of Butungama sub county, Kanara sub county, Bweramule sub county on proper wet land management. Monitored and regularized on charcoal burning.

VOTE: 910 Ntoroko District

Quarter 4

SECTION B : Summary by Department*Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	335,444	335,444	206,624	62%	45,425
District Unconditional Grant Non-Wage	9,990	9,990	9,990	100%	2,497
District Unconditional Grant Wage	135,000	135,000	135,000	100%	33,750
Locally Raised Revenues	1,710	1,710	3,015	176%	708
Other Transfers from Central Government	170,000	170,000	39,874	23%	3,784
Programme Conditional Grant - Non Wage Recurrent	18,744	18,744	18,744	100%	4,686
Development Revenues	80,000	80,000	10,373	13%	243
External Financing	80,000	80,000	10,373	13%	243
Total Revenues Shares	415,444	415,444	216,997	52%	45,668

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	135,000	135,000	112,223	83%	39,224
Non Wage	200,444	200,444	71,624	36%	11,676
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	80,000	80,000	10373	13%	243
Total Expenditure	415,444	415,444	194,220	47%	51,143

C: Unspent Balances

Recurrent Balances					
Wage			22,777		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			22,777		

Summary of Department Revenues and Expenditure by Source

VOTE: 910 Ntoroko DistrictQuarter 4

SECTION B : Summary by Department

The department approved annual budget for 2023-24 is ugx 415.444M and the Fourth quarter release is ugx 45.668M and cumulatively the department has received ugx 216.997M which is 52% of the annual budget which is Quite below the 100% expected level of performance and this is because external funding and other government transfers are performing at 13%, 23% respectively and the departments' expenditure is at 47% of the total budget so far released. The unspent balance on account is ugx 22.77M from wage component.

Reasons for unspent balances on the bank account

The balance (22.777M/=) is wage whose beneficiaries were removed from the payroll due to alleged irregular promotion

Highlights of physical performance by end of the quarter

Mainstreamed HIV activities in lower local governments. Inspected and monitored community based service programs in LLgs. Followed up on cases of child abuse in courts and at police. Prepared and submitted quarter 3 PBS report to MOFPED. Identified groups be supported under the elderly fund. Inspected and mentored groups of women, disability and elderly in proposal writing. Conducted women councils. Attended 3 Technical planning Committee meetings, 1 standing committee meeting, and District Council meeting.

VOTE: 910 Ntoroko District

Quarter 4

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	220,000	220,000	219,000	100%	54,750
District Unconditional Grant Non-Wage	49,000	49,000	49,000	100%	12,250
District Unconditional Grant Wage	170,000	170,000	170,000	100%	42,500
Locally Raised Revenues	1,000	1,000	0	0%	0
Development Revenues	118,899	118,899	106,814	90%	590
District Discretionary Equalisation Development Grant	8,899	8,899	8,899	100%	590
External Financing	110,000	110,000	97,915	89%	0
Total Revenues Shares	338,899	338,899	325,814	96%	55,340
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	170,000	170,000	87,603	52%	30,464
Non Wage	50,000	50,000	48,999	98%	12,249
Development Expenditure					
Domestic Development	8,899	8,899	8,899	100%	590
External Financing	110,000	110,000	89,020.506	81%	28,464
Total Expenditure	338,899	338,899	234,522	69%	71,767
C: Unspent Balances					
Recurrent Balances			82,398		
Wage			82,397		
Non Wage			1		
Development Balances			8,894		
Domestic Development			0		
External Financing			8,894		
Total Unspent			91,292		

Summary of Department Revenues and Expenditure by Source

The Department's budget for Financial year 2023/2024 is 338,899,000/=. During the fourth quarter, the department received ugx 55,340,000 and cumulatively it has received 96% of the annual Budget. This is slightly below performance to the expected level of 100%. DDEG, Non-wage and wage are performing well at 100%, the rest of the revenue items are performing at less than 50% with the least as L/revenue at 0%. The department spent 69% of the release mainly on recurrent activities. There is 91.292M/= unspent.

VOTE: 910 Ntoroko DistrictQuarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Part of the balance (91.292M/=) on the account is for department activities being funded by partners (8.894M/= who release funds bi- annually and implementation was still ongoing. The Other Balance 82.397M/= is wage balance

Highlights of physical performance by end of the quarter

The Department paid staff salaries, organized and attended 3 TPC, 4 management meetings at District headquarters. Prepared and submitted the third Quarter report for 2023/24. Prepared and submitted final budget for F/Y 2024/25. We carried out enumeration/registration of refugees from DRC Congo. Carried out National Population and Housing Census 2024. LLGs. Attended Co-ordination meetings organized by UNHCR, carried boarder entry points monitoring.

VOTE: 910 Ntoroko District

Quarter 4

SECTION B : Summary by Department**Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	44,000	44,000	41,900	95%	10,974
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	31,000	31,000	31,000	100%	7,750
Locally Raised Revenues	3,000	3,000	900	30%	724
Development Revenues	0	0	0	0%	0
Total Revenues Shares	44,000	44,000	41,900	95%	10,974

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	31,000	31,000	23,551	76%	4,721
Non Wage	13,000	13,000	10,900	84%	4,874

Development Expenditure

Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	44,000	44,000	34,451	78%	9,595

C: Unspent Balances**Recurrent Balances**

Wage			7,449		
Non Wage			0		

Development Balances

Domestic Development			0		
External Financing			0		
Total Unspent			7,449		

Summary of Department Revenues and Expenditure by Source

The department's budget for 2023/24 is 44M/=. In the fourth quarter, we received 10.974M/= and the cumulative release is ugx 41.900M which is 95% of the annual budget. The department has only 3 revenue items of which wage we have received 100% and non-wage at 100%, L/revenue at 30%. We spent Shs 34.451M/= cumulatively and there is a balance of shs 7.449M/= on the account.

Reasons for unspent balances on the bank account

VOTE: 910 Ntoroko District

Quarter 4

SECTION B : Summary by Department

The balance on the account (7.449 M/=) wage where by some staff were reverted to their original positions after a doubted promotions.

Highlights of physical performance by end of the quarter

Paid staff salaries for three months, Submitted final budget 2024-25 to MoFPED, Submitted 2 Quarterly audit report to the Internal Auditor General MoFPED, verification of accountabilities, performance reports prepared and submitted, small office equipment and stationary procured. Office Motor vehicle repaired.

VOTE: 910 Ntoroko District

Quarter 4

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	169,789	169,789	156,789	92%	39,199
District Unconditional Grant Non-Wage	16,800	16,800	16,800	100%	4,202
District Unconditional Grant Wage	130,000	130,000	130,000	100%	32,500
Locally Raised Revenues	13,000	13,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	9,989	9,989	9,989	100%	2,497
Development Revenues	0	0	0	0%	0
Total Revenues Shares	169,789	169,789	156,789	92%	39,199
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,000	130,000	111,651	86%	35,285
Non Wage	39,789	39,789	26,770	67%	6,680
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	169,789	169,789	138,422	82%	41,965
C: Unspent Balances					
Recurrent Balances			18,367		
Wage			18,349		
Non Wage			19		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,367		

Summary of Department Revenues and Expenditure by Source

The departments approved annual planned budget for financial year 2023-24 is ugx 169.789M and the revised budget is 179.778M and Fourth quarter release is ugx 39.199M and the department has so far received ugx 156.789M cumulatively which is 92% of the annual budget hence below the expected 100% level of performance at this level due to own revenue sources which are not realized by the department as planned. 82% of the total received budget was spent. There was unspent balance of ugx 18.369M on the account and mainly from the wage component.

Reasons for unspent balances on the bank account

VOTE: 910 Ntoroko District

Quarter 4

SECTION B : Summary by Department

Some staff were put off the payroll due to irregular recruitment.

Highlights of physical performance by end of the quarter

Formed wildlife associations to protect wildlife and human conflict on protected areas. Profiled new tourism sites and leisure facilities. Profiled new livestock markets for regulating them on the market calendar. Preparation of departmental budgets, workplans and reports. Paid staff salaries for three months. Submitted Emyooga SACCOs for parament registration. Monitored PDM SACCOs. Purchased small office equipment

VOTE: 910 Ntoroko District

Quarter 4

B2 : Outputs and Expenditure in the Quarter*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	5,700	5,700
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	10,700	5,700
Wage	0	0
Non-Wage	0	0
GoU Dev	10,700	5,700
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	2,000
Total for Budget Output	0	2,000
Wage	0	0
Non-Wage	0	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

VOTE: 910 Ntoroko District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 11050210 Policies, Plans and Reports produced

Quarterly sector reports submitted to Ministry of ICT and National Guidance, Acquisition and maintenance of ICT equipment, TV Connectivity, ICT management committee meetings held, ICT sector coordination meetings held, Updated District Website, Subscribing to the internet and district website domain Timely submission of reports on PBS and other activities, Updating the District staff list, District Archives maintained.

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	0
221008 Information and Communication Technology Supplies.	3,200	800
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	4,000	1,000
Total for Budget Output	13,000	1,800
Wage	0	0
Non-Wage	13,000	1,800
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	30,851
Total for Budget Output	0	30,851
Wage	0	0
Non-Wage	0	30,851
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 910 Ntoroko District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Improved service delivery in all departments and sectors	1 Board of survey conducted, 3 Monthly Staff performance and attendance to duty monitored, 1 Quarterly support supervision to health facilities, Schools and LLGs then Security and guard services facilitated.	No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
212103 Incapacity benefits (Employees)		2,000	500
221002 Workshops, Meetings and Seminars		6,000	729
221008 Information and Communication Technology Supplies.		2,000	500
221010 Special Meals and Drinks		2,000	900
221012 Small Office Equipment		3,000	846
225101 Consultancy Services		4,000	0
227001 Travel inland		6,000	1,700
Total for Budget Output		25,000	5,174
	Wage	0	0
	Non-Wage	21,000	5,174
	GoU Dev	4,000	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

Support the recruitment process through Staff attachment and on job training of at least 20 new staff	Newly recruited Staff Supported through Staff attachment, on job training and internal transfers from one duty station to another to gain vast experience across board.	Recruitment process was put on halt by the Centre.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,086	772
Total for Budget Output		3,086	772
	Wage	0	0
	Non-Wage	3,086	772
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

VOTE: 910 Ntoroko District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Rewards and Sanctions Committee activated, Staff recruitment plan developed and rolled out Training policies developed and implemented, Payroll managed and controlled, New staff oriented, Staff welfare program maintained, Deaths & incapacity attended to, Disciplinary actions against errant staff administered, Daily office operations facilitated, Human Resource data entry/Pay change forms prepared.	HCM system & data managed, Rewards and Sanctions Committee activated & Disciplinary actions against errant staff administered, Staff recruitment plan developed yet to be implemented, Payroll managed and controlled, Daily office operations facilitated.	HCM system upgrades and Payroll updates caused some delays coupled with late release of funds affected the implementation of our planned activities.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	0	
221008 Information and Communication Technology Supplies.	3,114	0	
221011 Printing, Stationery, Photocopying and Binding	2,886	722	
222001 Information and Communication Technology Services.	1,000	250	
227001 Travel inland	6,000	1,700	
273104 Pension	0	54,403	
273105 Gratuity	0	59,174	
Total for Budget Output	15,000	116,249	
Wage	0	0	
Non-Wage	15,000	116,249	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

Mainstreaming of HIV issues	N/A	Budget allocation was fully utilized in Quarter one
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	0	
Total for Budget Output	2,000	0	
Wage	0	0	
Non-Wage	2,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 910 Ntoroko District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000008 Records Management		
PIAP Output: 16060510 Records management		
Information delivered to the right recipients and office records managed, Office operations facilitated, Staff files and records updated and secured, Payment of Postal office annual rental fees, Mails collected on time.	All staff documents filed and coded, staff records updated and re-arranged according to Sectors, All incoming and outgoing mails received recorded and redirected to their rightful recipients.	Approved Funds not fully released to the sector to meet all plans

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	800	0
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	2,000	500
Total for Budget Output	5,000	500
Wage	0	0
Non-Wage	5,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

Conduct community policing activities like District Balaza's/ community dialogue meetings, Daily Office operations facilitated, District client charter reviewed and disseminated, Radio talk shows held, Print media procured, Radio Announcements ran, Improved visibility of the District and it's activities to the inner and outside World.	Coordinated 1 community Baraza meeting, 2 media activities and 4 Sub county and community engagements.	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
227001 Travel inland	5,000	750
Total for Budget Output	11,000	750
Wage	0	0
Non-Wage	11,000	750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Board of survey conducted, Government programs Supervised and Monitored, Security meetings facilitated, Official movements of staff facilitated, Subscription to ULGA paid, District Functions and events organized, Daily office Operations facilitated, IFMS coordinated, Hygiene and sanitation (compound and toilets) maintained , Vehicles and motorcycles serviced, stationary procured, Top management meetings held, Departmental meetings & Committee meetings facilitated, Service delivery coordinated, Contributions to commemorate different international/National day celebrations made.	Monitoring of 5 capital projects and 4 official activities by CAO facilitated, 3 months staff salaries, Pension&Gratuity paid, Staff grievances&property maintenance attended too, 4 IPS review meetings attended, Hearing of Court cases by Solicitor&FP	No High Court in the District, No Radio station in the district, limited funds.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,568,313	409,500
221002 Workshops, Meetings and Seminars	79,970	0
225201 Consultancy Services-Capital	3,965	991
225204 Monitoring and Supervision of capital work	23,044	2,500
227001 Travel inland	176,060	150
227004 Fuel, Lubricants and Oils	5,000	450
228001 Maintenance-Buildings and Structures	69,003	0
263402 Transfer to Other Government Units	0	41,816
273104 Pension	85,395	0
273105 Gratuity	112,485	0
312111 Residential Buildings - Acquisition	8,868	0
Total for Budget Output	2,132,103	455,407
Wage	1,568,313	409,500
Non-Wage	465,920	45,757
GoU Dev	97,871	150
Ext Finance	0	0
Total for Department	2,216,889	619,202
Wage	1,568,313	409,500
Non-Wage	536,006	203,852
GoU Dev	112,571	5,850
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

staff salary for 3 months Processed and Paid, Quartely Warranting of Departmental allocations, deducting and filstaff salary for 3 months Processed and Paid, Quartely Warranting of Departmental allocations, deducting and filing of mandatory URA returns timely,Procurement of Assorted Office Stationery, Procurement of Quarterly Generator Fuel, General Maintenance and Servicing of IFMS Generator and Equipments., Preparation and Presentation of 9 Months Financial Statements to Line Ministries and Agencies	Payment of Staff salary for 3 Months, Coordinating Department's Financial Activities,Strengthening the Departments Synergy through Quarterly review Meetings,Ensuring Compliance with Statutory Financial and Tax Obligations,Training of Staff in IRAS.	Greatly implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	31,650
212102 Medical expenses (Employees)	1,300	125
212103 Incapacity benefits (Employees)	500	125
221002 Workshops, Meetings and Seminars	4,400	475
221007 Books, Periodicals & Newspapers	1,650	250
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,650	250
221011 Printing, Stationery, Photocopying and Binding	3,000	1,770

VOTE: 910 Ntoroko District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	2,100	225
221014 Bank Charges and other Bank related costs	1,950	6
221017 Membership dues and Subscription fees.	1,000	250
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	7,850	2,180
227004 Fuel, Lubricants and Oils	5,000	625
228002 Maintenance-Transport Equipment	2,000	125
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	6,975
Total for Budget Output	263,600	45,081
Wage	200,000	31,650
Non-Wage	63,600	13,431
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Quarterly revenue meetings and engagement with all local revenue stakeholders, Joint Monitoring of Revenue centres, Tendering of Local Revenue Sources through Public Private Partnerships, follow-up on accountabilities from Lower Local Governments, follow-up on remittances from LLG'S

NA

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Conduct Quarterly Revenue Assessment in the all Lower local Governments, Continuous Revenue Mobilization and Revenue Monitoring, Revenue reporting and accountability

Collected about 60% of Total revenue because of Integrated Revenue Management system that reduced revenue leakages and on time reporting.

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	250
221009 Welfare and Entertainment	2,000	150
221011 Printing, Stationery, Photocopying and Binding	1,500	125
221012 Small Office Equipment	300	75
227001 Travel inland	4,400	500
227004 Fuel, Lubricants and Oils	3,400	275
228002 Maintenance-Transport Equipment	900	100
Total for Budget Output	14,000	1,475
Wage	0	0

VOTE: 910 Ntoroko District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	14,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Quarterly reports prepared and submitted to line Ministries and Agencies, Work plans and budgets prepared, approved and submitted to relevant authorities	Prepared and submitted 3 Quarterly report, prepared the District Workplan and Budget that were all approved by Council, Prepared and Submitted Financial Statements to line Ministries and audit responses.	NA
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Conduct Trainings of Staff in relevant reporting formats by MOFPED, District based staff Super-users of IFMS	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	250
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	800	104
227001 Travel inland	3,000	250
227004 Fuel, Lubricants and Oils	2,000	250
228002 Maintenance-Transport Equipment	600	0
Total for Budget Output	11,400	854
Wage	0	0
Non-Wage	11,400	854
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Conduct Quartely Public dialogue meetings for information dessimination, Establishment of Public notice boards for information sharing, sharing correspondencies o quarterly releases of funds for effective service delivery	Conducted 1 Monitoring and Accountability in LLGs	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	50
227001 Travel inland	2,400	200
227004 Fuel, Lubricants and Oils	2,200	50

VOTE: 910 Ntoroko District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	5,200 300
	Wage	0 0
	Non-Wage	5,200 300
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	295,000 47,709
	Wage	200,000 31,650
	Non-Wage	95,000 16,059
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 910 Ntoroko District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
	Held 2 meetings of the service commission to review submissions by CAO on promotion, re-assignment and staff confirmation	DSC has not been functional due lack of a secretary consistently

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	17,000	5,856	
221011 Printing, Stationery, Photocopying and Binding	3,200	0	
227001 Travel inland	12,800	2,500	
227004 Fuel, Lubricants and Oils	2,000	1	
Total for Budget Output	35,000	8,357	
Wage	0	0	
Non-Wage	35,000	8,357	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	1,290	
221011 Printing, Stationery, Photocopying and Binding	1,600	0	
227001 Travel inland	8,000	500	
227004 Fuel, Lubricants and Oils	2,000	500	
Total for Budget Output	15,600	2,290	
Wage	0	0	
Non-Wage	15,600	2,290	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000005 Human Resource Management

VOTE: 910 Ntoroko District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

	Paid salaries for staff, for the 3 moths, held departmental staff meetings and attended TPC and 3 Management meetings	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	57,745
Total for Budget Output	180,000	57,745
Wage	180,000	57,745
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

	Held 3 evaluation committee meetings, held 2 contracts committee meetings, profiled pre-qualification projects for 2023/2024	non responsiveness of service providers for some contracts
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	50
221011 Printing, Stationery, Photocopying and Binding	1,600	0
227001 Travel inland	1,600	11
227004 Fuel, Lubricants and Oils	6,300	0
Total for Budget Output	15,500	61
Wage	0	0
Non-Wage	15,500	61
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Mainstreaming of HIV issues	NA	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	1,200	0

VOTE: 910 Ntoroko District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	8
227001 Travel inland	10,000	0
Total for Budget Output	22,000	8
Wage	0	0
Non-Wage	22,000	8
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;**

Ex-gratia allowances paid for all Political leaders at respective levels	Ex-gratia allowances paid for all Political leaders at respective levels, Prepared Department quarterly reports, attended DEC meetings	LC 1 numbers recognized by MLoG are fewer than actual ones on the ground
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	63,883
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
211107 Boards, Committees and Council Allowances	65,473	5,584
212102 Medical expenses (Employees)	2,000	1,000
221009 Welfare and Entertainment	632	307
221011 Printing, Stationery, Photocopying and Binding	3,300	625
221012 Small Office Equipment	1,921	0
221017 Membership dues and Subscription fees.	3,000	0
225204 Monitoring and Supervision of capital work	2,685	743
227001 Travel inland	20,800	10,472
227004 Fuel, Lubricants and Oils	10,800	100
228002 Maintenance-Transport Equipment	11,800	0
273102 Incapacity, death benefits and funeral expenses	1,600	800
282101 Donations	2,000	0
Total for Budget Output	136,012	83,514

VOTE: 910 Ntoroko District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	110,012
	GoU Dev	26,000
	Ext Finance	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	6,600	1,600	
221002 Workshops, Meetings and Seminars	5,400	0	
221007 Books, Periodicals & Newspapers	3	0	
227001 Travel inland	380	0	
227004 Fuel, Lubricants and Oils	3,000	0	
Total for Budget Output	15,383	1,600	
	Wage	0	
	Non-Wage	1,600	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	420,695	153,576	
	Wage	180,000	
	Non-Wage	214,695	
	GoU Dev	26,000	
	Ext Finance	0	

VOTE: 910 Ntoroko District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
None	staff salaries paid, 73 fishermen licensed, 35,000 cattle and 127 dogs vaccinated (FMD and rabies), 183 PDM farmers trained, 04 goat demos set, 01 microcope procured, loading ramp and dam constructed, 03 radio talkshows held, 01 exposure tour held	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,153,168	299,715	
221002 Workshops, Meetings and Seminars	0	15,945	
221011 Printing, Stationery, Photocopying and Binding	0	695	
221012 Small Office Equipment	0	103	
222001 Information and Communication Technology Services.	0	0	
224003 Agricultural Supplies and Services	0	11,000	
224005 Laboratory supplies and services	0	32	
227001 Travel inland	0	53,643	
227004 Fuel, Lubricants and Oils	0	2,222	
228001 Maintenance-Buildings and Structures	0	11,000	
228002 Maintenance-Transport Equipment	0	9,950	
228004 Maintenance-Other Fixed Assets	0	132,962	
312139 Other Structures - Acquisition	0	12,595	
Total for Budget Output	1,153,168	549,863	
Wage	1,153,168	299,715	
Non-Wage	0	77,699	
GoU Dev	0	172,448	
Ext Finance	0	0	

Service Area: 20 Agricultural Production

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

VOTE: 910 Ntoroko District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11010503 ICT Services		
Operationalization through backstopping, supervision and followup of 11 PDM SACCOs	PDCs facilitated to undertake PDM Monitoring, AGM for 47 PDM SACCOs held, Printing PDMIS reports of PDM beneficiaries, PDM SACCO Audits conducted, trained PDM PRF beneficiaries in group dynamics and Agribusiness in Kibuuku and PDM monitoring by RDC done	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		0	37,627
	Total for Budget Output	0	37,627
	Wage	0	0
	Non-Wage	0	37,627
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,153,168	587,489
	Wage	1,153,168	299,715
	Non-Wage	0	115,326
	GoU Dev	0	172,448
	Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

1 PBS Quarterly reports submitted on time, surveillance of emerging and re emerging epidemics in Health facilities, annual work plan preparatory meetings with health facility incharges and follow up on the finalized Health facility work plans and budgets.	Prepared and submitted departmental annual work plan and Budget for f/y 2024-25 to MOFPED. Prepared and submitted Q3 PBS report to MOFPED.	Poor telephone and internet connectivity at the district head quarters
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	15,972	5,626
Total for Budget Output	15,972	5,626
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	11,972	4,626
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 Follow up visits of lost TB and HIV Clients and onsite technical support supervision visits in HIV/AIDS conducted	Follow up visit of lost TB and HIV Clients and onsite technical support supervision visits in HIV/AIDS conducted	Occurrence of floods in some sub counties of Butungama, Kanara, Bweramule and Rwebisengo.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	2,770
Total for Budget Output	5,000	2,770
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	5,000	2,770

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

3 onsite data quality assessments conducted	3 onsite data quality assessments conducted	Achieved as planned
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VOTE: 910 Ntoroko District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	503
Total for Budget Output	2,000	503
Wage	0	0
Non-Wage	2,000	503
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Procurement of small office equipment and routine monitoring by technical and political leaders for the completion of Karugutu general ward.	Procurement of small office equipment, Contract management and execution, routine monitoring by technical and political leaders, environmental and social management plans and preparations of bidding documents for the completion of Karugutu general ward.	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,108	4,504
Total for Budget Output	12,108	4,504
Wage	0	0
Non-Wage	6,208	1,554
GoU Dev	5,900	2,950
Ext Finance	0	0

Budget Output: 320022 Immunisation Services**PIAP Output: 1203010302 Target population fully immunized**

Integrated outreaches conducted especially in Sub counties without any health facility.	Carried out immunization campaign on child health days. Carried out Family Planning support supervision in HCs supported by Pathfinder and DHOs in all HCs.	Failure by implementing partners to declare their off budget support
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	200,000	133,077
Total for Budget Output	200,000	133,077
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	133,077

VOTE: 910 Ntoroko District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320059 Emergency Care Services

PIAP Output: 1203010503 Emergency medical service and referral system;

Routine surveillance of emerging and re-emerging diseases and case management conducted. NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	140,000	0
Total for Budget Output	140,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	140,000	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

1 onsite mentorship conducted on maternal and child health services. 1 onsite mentorship conducted on maternal and child health services. Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,981	501
Total for Budget Output	1,981	501
Wage	0	0
Non-Wage	1,981	501
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

Community dialogue meetings conducted on health promotion and disease prevention. 1 Community dialogue meeting conducted on health promotion and disease prevention. N/A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Integrated outreaches, office management and compound maintenance conducted.	Integrated outreaches, office management and compound maintenance conducted. Completion of construction works at Butungama HCIII i.e. Maternity ward and staff houses. Completion of construction of ped ward at Karugutu HCIV.	Contractors fail to fulfill their contracts

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		271,736	67,938
	Total for Budget Output	271,736	67,938
	Wage	0	0
	Non-Wage	271,736	67,938
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

Staff salaries paid, complete construction of Butungama HCIII and DHO's vehicle repaired and maintained. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		6,651,293	914,265
227001 Travel inland		8,000	2,000
227004 Fuel, Lubricants and Oils		4,000	1,000
228002 Maintenance-Transport Equipment		1,712	856
313121 Non-Residential Buildings - Improvement		219,152	214,032
	Total for Budget Output	6,884,157	1,132,153
	Wage	6,651,293	914,265
	Non-Wage	13,712	3,856
	GoU Dev	219,152	214,032
	Ext Finance	0	0
	Total for Department	7,542,954	1,349,572
	Wage	6,651,293	914,265

VOTE: 910 Ntoroko District

Quarter 4

Non-Wage	309,637	77,852
GoU Dev	237,024	221,608
Ext Finance	345,000	135,847

VOTE: 910 Ntoroko District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,116,649	713,332
225204 Monitoring and Supervision of capital work	3,824	0
312121 Non-Residential Buildings - Acquisition	70,000	69,403
Total for Budget Output	3,190,473	782,735
Wage	3,116,649	713,332
Non-Wage	0	0
GoU Dev	73,824	69,403
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	388,577	125,497
Total for Budget Output	388,577	125,497
Wage	0	0
Non-Wage	388,577	125,497
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 910 Ntoroko District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	402,480	142,094
Total for Budget Output	402,480	142,094
Wage	0	0
Non-Wage	402,480	142,094
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,817,301	664,933
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	19,385
225204 Monitoring and Supervision of capital work	25,000	8,161
312121 Non-Residential Buildings - Acquisition	477,313	835,842
Total for Budget Output	2,344,614	1,528,320
Wage	1,817,301	664,933
Non-Wage	0	0
GoU Dev	527,313	863,388
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	667
Total for Budget Output	2,000	667
Wage	0	0
Non-Wage	2,000	667
GoU Dev	0	0

VOTE: 910 Ntoroko District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	5,442
Total for Budget Output	0	5,442
Wage	0	0
Non-Wage	0	5,442
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	90,000	16,473
212102 Medical expenses (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	10,000	6,667
221011 Printing, Stationery, Photocopying and Binding	2,000	866
221012 Small Office Equipment	5,616	3,157
227001 Travel inland	26,000	8,206
227004 Fuel, Lubricants and Oils	6,000	2,980
228002 Maintenance-Transport Equipment	10,000	5,739
Total for Budget Output	150,616	45,088
Wage	90,000	16,473
Non-Wage	60,616	28,615
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	1,000

VOTE: 910 Ntoroko District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	4,000
221003 Staff Training	2,000	701
221008 Information and Communication Technology Supplies.	3,000	2,000
221012 Small Office Equipment	2,000	1,350
227001 Travel inland	4,000	1,333
Total for Budget Output	18,000	10,385
Wage	0	0
Non-Wage	18,000	10,385
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	833
221011 Printing, Stationery, Photocopying and Binding	5,000	3,333
227001 Travel inland	8,000	3,485
227004 Fuel, Lubricants and Oils	2,000	1,333
228002 Maintenance-Transport Equipment	3,092	3,092
Total for Budget Output	20,092	12,077
Wage	0	0
Non-Wage	20,092	12,077
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	4,497
221011 Printing, Stationery, Photocopying and Binding	1,343	569
227001 Travel inland	10,000	2,333
227004 Fuel, Lubricants and Oils	10,000	4,688

VOTE: 910 Ntoroko District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	6,667
Total for Budget Output	41,343	18,754
Wage	0	0
Non-Wage	41,343	18,754
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

Collection of data about children with special needs in schools and sensitization of both teachers and parents on how to care for children with Special needs.

Collected data about children with special needs in schools and sensitized both teachers and parents on how to care for children with Special needs.

Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,333
221011 Printing, Stationery, Photocopying and Binding	117	0
227001 Travel inland	4,000	2,137
227004 Fuel, Lubricants and Oils	1,346	898
Total for Budget Output	7,464	4,368
Wage	0	0
Non-Wage	7,464	4,368
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,565,659	2,675,427
Wage	5,023,950	1,394,738
Non-Wage	940,572	347,898
GoU Dev	601,137	932,791
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	6,000
227004 Fuel, Lubricants and Oils	0	4,558
228004 Maintenance-Other Fixed Assets	0	14,583
Total for Budget Output	0	25,142
Wage	0	0
Non-Wage	0	25,142
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Regravelling of 18km Rwamabale - Rwebisengo road NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	155,000	116,806
221012 Small Office Equipment	3,000	1,900
224010 Protective Gear	6,000	1,000
225202 Environment Impact Assessment for Capital Works	6,000	182
225203 Appraisal and Feasibility Studies for Capital Works	15,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227004 Fuel, Lubricants and Oils	436,264	333,457
228002 Maintenance-Transport Equipment	54,000	20,286
228004 Maintenance-Other Fixed Assets	304,736	185,276
Total for Budget Output	1,000,000	658,907
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	658,907
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Procurement and replacement of grader blades and servicing.	Purchased safety ware for equipment operators and supervisors.	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	500
227001 Travel inland	2,000	650
228002 Maintenance-Transport Equipment	4,000	618
Total for Budget Output	7,000	1,768
Wage	0	0
Non-Wage	7,000	1,768
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Maintained 5km and repaired washed away bridge crossing wanka stream in Nombe sub-county	Emergency work arising from washed away bridge section
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	37,357
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,785	1,252
225204 Monitoring and Supervision of capital work	2,000	2,000
227001 Travel inland	16,630	12,700
227004 Fuel, Lubricants and Oils	22,949	15,337
228004 Maintenance-Other Fixed Assets	25,015	12,979
263402 Transfer to Other Government Units	495,854	370,497
Total for Budget Output	816,233	452,122
Wage	250,000	37,357
Non-Wage	566,233	414,765
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development**

VOTE: 910 Ntoroko District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
	Paid contractor's claim on the completed works for shuttering and internal and external finishes.	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,000	1,028	
225204 Monitoring and Supervision of capital work	2,897	1,825	
228001 Maintenance-Buildings and Structures	4,000	2,000	
312235 Furniture and Fittings - Acquisition	2,000	1,982	
313121 Non-Residential Buildings - Improvement	14,000	13,983	
Total for Budget Output	24,897	20,818	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	24,897	20,818	
Ext Finance	0	0	
Total for Department	1,848,129	1,158,757	
Wage	250,000	37,357	
Non-Wage	573,233	441,675	
GoU Dev	1,024,897	679,725	
Ext Finance	0	0	

VOTE: 910 Ntoroko District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,818	2,001
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,999	575
227001 Travel inland	14,815	8,708
227004 Fuel, Lubricants and Oils	4,000	1,783
313135 Water Plants, pipelines and sewerage networks - Improvement	0	8,200
Total for Budget Output	39,631	22,267
Wage	0	0
Non-Wage	19,327	5,202
GoU Dev	20,304	17,065
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Mainstreaming of HIV issues NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

Extension/source protection of piped Itojo mini flow scheme , Monitoring and supervision done NA

VOTE: 910 Ntoroko District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Payment of staff salaries ,Purchase of office motorcycle,Construction of a two stance latrine at Rwangara trading centre,Rehabilitation of 20 boreholes Kimara,Kamurabara,Nyamisege,Majumba and Makondo sites, and 2 spring well Mbowa and Karuwe in Nombe subcounty,Payment of bore drilling debts of EBA company,maintenance of vehicle and motorcycle,submission of quarterly expenditures,preparation of budgets and work plans prepared,GIS training, done data collection on the functionality of water points conducted ,extension staff meetings conducted,Cordination meetings conducted.	Paid staff salaries ,Constructed a two stance latrine at Rwangara trading centre,Rehabilitated 20 boreholes Kimara,Kamurabara,Nyamisege,Majumba and Makondo sites, and 2 spring well Mbowa and Karuwe in Nombe subcounty.Followed up on Rwamabale gravity flow	Water salinity

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	90,000	16,289
221002 Workshops, Meetings and Seminars	16,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,577	834
223006 Water	130,335	21,430
225203 Appraisal and Feasibility Studies for Capital Works	6,902	2,051
225204 Monitoring and Supervision of capital work	16,646	0
227001 Travel inland	19,000	4,390
227004 Fuel, Lubricants and Oils	4,000	2,000
228002 Maintenance-Transport Equipment	6,000	3,000
312121 Non-Residential Buildings - Acquisition	20,000	20,000
312216 Cycles - Acquisition	25,000	25,000
Total for Budget Output	337,461	98,994
Wage	90,000	16,289
Non-Wage	27,894	13,882
GoU Dev	119,567	68,823
Ext Finance	100,000	0
Total for Department	378,093	121,761
Wage	90,000	16,289
Non-Wage	48,221	19,584
GoU Dev	139,871	85,888
Ext Finance	100,000	0

VOTE: 910 Ntoroko District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	843	422
227001 Travel inland	5,000	760
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	9,843	2,182
Wage	0	0
Non-Wage	9,843	2,182
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	40,131
221002 Workshops, Meetings and Seminars	3,000	750
221011 Printing, Stationery, Photocopying and Binding	957	479
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	5,000	505
Total for Budget Output	183,957	43,115
Wage	170,000	40,131
Non-Wage	13,957	2,984
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 910 Ntoroko District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Mainstreaming of HIV issues NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management**PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**

Processing of all government land titles NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
227001 Travel inland	2,000	502
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	5,000	1,002
Wage	0	0
Non-Wage	5,000	1,002
GoU Dev	0	0
Ext Finance	0	0
Total for Department	199,800	46,299
Wage	170,000	40,131
Non-Wage	29,800	6,168
GoU Dev	0	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

Gender issues mainstreamed in District and Sub County plans, Meetings for developing terms of references conducted, Radio talk shows for sharing information conducted, Stake holders engagement meetings conducted. Reduced adult literacy with emphasis on women and other marginalized groups, instructional materials procured and distributed to different FAL classes. Carryout enrollment exercise of FAL learners in Ntoroko District, conduct training of FAL instructors and procure instructional materials.

Gender issues mainstreamed in District and Sub County plans, Meetings for developing terms of references conducted, Radio talk shows for sharing information conducted, Stake holders engagement meetings conducted. Reduced adult literacy with emphasis on wome

Inadequate funding

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,460	1,365
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	4,540	1,000
Total for Budget Output	10,800	2,365
Wage	0	0
Non-Wage	10,800	2,365
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

VOTE: 910 Ntoroko District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
Payment of staff salaries.Abused Children and those in conflict with the law settled at family, Sub County and other recognized government institutions in Fort Portal.Trance abused children and those in conflict with the law settle them at family, Sub County and other recognized government institutions in Fort Portal.PWDs,Reduced adult literacy with emphasis on women and other marginalized groups, instructional materials procured and distributed to different FAL classes.Carryout enrollment exercise of FAL learners in Ntoroko District, conduct training of FAL instructors and procure instructional materials.Departmental quarterly and annual reports submitted to the line ministries and Office sundries procured and staff salaries paid..Preparation and submission of departmental quarterly and annual reports to the relevant line ministries and procurement of office sundries and staff salaries payments made.Departmental quarterly and annual reports submitted to the line ministries and Office sundries procured and staff salaries paid..Preparation and submission of departmental quarterly and annual reports to the relevant line ministries and procurement of office sundries and staff salaries payments made.	Payment of staff salaries.Abused Children and those in conflict with the law settled at family, Sub County and other recognized government institutions in Fort Portal.Trance abused children and those in conflict with the law settle them at family, Sub Cou	Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		135,000	39,224
221011 Printing, Stationery, Photocopying and Binding		370	0
Total for Budget Output		135,370	39,224
	Wage	135,000	39,224
	Non-Wage	370	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 910 Ntoroko District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,744	4,135
221011 Printing, Stationery, Photocopying and Binding	2,000	804
221012 Small Office Equipment	530	133
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	49,274	7,821
Wage	0	0
Non-Wage	49,274	7,821
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Gender issues mainstreamed in District and Sub County plans, Meetings for developing terms of references conducted, Radio talk shows for sharing information conducted, Stake holders engagement meetings conducted. Reduced adult literacy with emphasis on women and other marginalized groups, instructional materials procured and distributed to different FAL classes. Carryout enrollment exercise of FAL learners in Ntoroko District, conduct training of FAL instructors and procure instructional materials.	Gender issues mainstreamed in District and Sub County plans, Meetings for developing terms of references conducted, Radio talk shows for sharing information conducted, Stake holders engagement meetings conducted. Reduced adult literacy with emphasis on wome	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	84,000	243
227001 Travel inland	8,000	1,489
282101 Donations	128,000	0
Total for Budget Output	220,000	1,732
Wage	0	0
Non-Wage	140,000	1,489
GoU Dev	0	0
Ext Finance	80,000	243
Total for Department	415,444	51,143
Wage	135,000	39,224
Non-Wage	200,444	11,676

VOTE: 910 Ntoroko District

Quarter 4

GoU Dev	0	0
Ext Finance	80,000	243

VOTE: 910 Ntoroko District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Mainstreaming of HIV Issues	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

Departmental staff salaries paid, annual development plan prepared, project proposals initiated, LLGs supported in planning and budgeting, TPC meetings organised

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	30,464
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	250
227001 Travel inland	13,000	3,075
227004 Fuel, Lubricants and Oils	4,000	999
228002 Maintenance-Transport Equipment	3,000	750
Total for Budget Output	196,000	36,788
Wage	170,000	30,464
Non-Wage	26,000	6,324
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 910 Ntoroko District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Final Budget and Performance contract prepared, refugee coordination activities conducted	Final Budget and Performance contract prepared, refugee coordination activities conducted	Poor telephone and internet connectivity at the district headquarters

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	45,000	13,498	
221011 Printing, Stationery, Photocopying and Binding	10,000	2,151	
227001 Travel inland	48,000	10,355	
227004 Fuel, Lubricants and Oils	26,000	7,210	
228002 Maintenance-Transport Equipment	4,700	1,175	
Total for Budget Output	133,700	34,389	
Wage	0	0	
Non-Wage	23,700	5,925	
GoU Dev	0	0	
Ext Finance	110,000	28,464	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Monitoring and supervision of all DDEG projects at district and LLG level, data on pdm collected at parish level,	Monitored and supervised of all DDEG projects at district and LLG level, data on pdm collected at parish level, LLG performance assessment conducted	Lack of departmental vehicle
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	8,899	590	
Total for Budget Output	8,899	590	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	8,899	590	
Ext Finance	0	0	
Total for Department	338,899	71,767	
Wage	170,000	30,464	
Non-Wage	50,000	12,249	
GoU Dev	8,899	590	

VOTE: 910 Ntoroko District

Quarter 4

Ext Finance	110,000	28,464
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VOTE: 910 Ntoroko District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Mainstreaming of HIV issues NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Payment of staff salaries for 3 months.	Payment of staff salaries for 3 months.	Poor telephone and internet connectivity at the district headquarters

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	31,000	4,721
Total for Budget Output	31,000	4,721
Wage	31,000	4,721
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

VOTE: 910 Ntoroko District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,104
221011 Printing, Stationery, Photocopying and Binding	1,000	420
227001 Travel inland	4,000	1,350
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	12,000	4,874
Wage	0	0
Non-Wage	12,000	4,874
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,000	9,595
Wage	31,000	4,721
Non-Wage	13,000	4,874
GoU Dev	0	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Registration of all hotels, lodges and restaurants in the district, providing technical support in the current laws and standards in operating hospitality facilities, providing detailed market information and current pricing on hospitality issues Register all hospitality facilities in the district, Supervise and monitor in compliance of law, Marketing and provide information on existing potential clients, provide technical backstopping of the stakeholders and hold meetings with them	Registration of all hotels, lodges and restaurants in the district, providing technical support in the current laws and standards in operating hospitality facilities, providing detailed market information and current pricing on hospitality issues.	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221012 Small Office Equipment	800	200	
227001 Travel inland	2,000	500	
227004 Fuel, Lubricants and Oils	2,000	500	
Total for Budget Output	4,800	1,200	
Wage	0	0	
Non-Wage	4,800	1,200	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Mainstreaming of HIV issues NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	0	
Total for Budget Output	1,000	0	
Wage	0	0	
Non-Wage	1,000	0	
GoU Dev	0	0	

VOTE: 910 Ntoroko District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions**

Preparation of departmental budgets,workplans and reports	Preparation of departmental budgets,workplans and reports	Poor telephone and internet connectivity at the district headquarters
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221008 Information and Communication Technology Supplies.	4,000	0
221012 Small Office Equipment	318	79
227001 Travel inland	2,000	500
Total for Budget Output	10,318	1,579
Wage	0	0
Non-Wage	10,318	1,579
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**

Payment of staff salaries,30 Businesses in all lower local governments inspected in compliance with business regulations in health standards, pricing and regulations	Payment of staff salaries,30 Businesses in all lower local governments inspected in compliance with business regulations in health standards, pricing and regulations	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	130,000	35,285
221002 Workshops, Meetings and Seminars	6,884	721
227001 Travel inland	4,068	1,001
Total for Budget Output	140,952	37,007
Wage	130,000	35,285
Non-Wage	10,952	1,722
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 910 Ntoroko District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,116	279
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	5,116	279
Wage	0	0
Non-Wage	5,116	279
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Business/Trade sensitization carried out on compliance with the trade laws, licencing, and marketing strategies for locally produced goods held	Business/Trade sensitization carried out on compliance with the trade laws, licensing, and marketing strategies for locally produced goods held	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,603	1,900
Total for Budget Output	7,603	1,900
Wage	0	0
Non-Wage	7,603	1,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	169,789	41,965
Wage	130,000	35,285
Non-Wage	39,789	6,680
GoU Dev	0	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	5,700	5,700
312221 Light ICT hardware - Acquisition	5,000	5,000
Total for Budget Output	10,700	10,700
Wage	0	0
Non-Wage	0	0
GoU Dev	10,700	10,700
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	2,000
Total for Budget Output	0	2,000
Wage	0	0
Non-Wage	0	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

VOTE: 910 Ntoroko District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 11050210 Policies, Plans and Reports produced

Quarterly sector reports submitted to Ministry of ICT and National Guidance, Acquisition and maintenance of ICT equipment, TV Connectivity, ICT management committee meetings held, ICT sector coordination meetings held, Updated District Website, Subscribing to the internet and district website domain Timely submission of reports on PBS and other activities, Updating the District staff list, District Archives maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	0
221008 Information and Communication Technology Supplies.	3,200	3,200
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	4,000	4,000
Total for Budget Output	13,000	7,200
Wage	0	0
Non-Wage	13,000	7,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	30,851
Total for Budget Output	0	30,851
Wage	0	0
Non-Wage	0	30,851
GoU Dev	0	0

VOTE: 910 Ntoroko District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Staff welfare while at work facilitated, Improved service delivery, Schools and Health Facilities supervised, Lower Local Governments supervised and mentored, Government projects monitored.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	2,000
221002 Workshops, Meetings and Seminars	6,000	4,954
221008 Information and Communication Technology Supplies.	2,000	2,000
221010 Special Meals and Drinks	2,000	2,000
221012 Small Office Equipment	3,000	3,000
225101 Consultancy Services	4,000	2,000
227001 Travel inland	6,000	6,000
Total for Budget Output	25,000	21,954
Wage	0	0
Non-Wage	21,000	19,954
GoU Dev	4,000	2,000
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

Support the recruitment process through Staff attachment and on job training of at least 20 new staff

Newly recruited Staff Supported through Staff attachment, on job training and internal transfers from one duty station to another to gain vast experience across board.

Recruitment process was put on halt by the Centre.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,086	3,086
Total for Budget Output	3,086	3,086
Wage	0	0

VOTE: 910 Ntoroko District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	3,086
	GoU Dev	0
	Ext Finance	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Rewards and Sanctions Committee activated, Staff recruitment plan developed and rolled out Training policies developed and implemented, Payroll managed and controlled, New staff oriented, Staff welfare program maintained, Deaths & incapacity attended to, Disciplinary actions against errant staff administered, Daily office operations facilitated, Human Resource data entry/Pay change forms prepared.	Payroll managed and controlled for 12 Months, HCM system & data managed, Rewards and Sanctions Committee activated & Disciplinary actions against errant staff administered, Staff recruitment plan developed yet to be implemented.	HCM system upgrades and Payroll updates caused some delays coupled with late release of funds affected the implementation of our planned activities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	980
221008 Information and Communication Technology Supplies.	3,114	0
221011 Printing, Stationery, Photocopying and Binding	2,886	2,886
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	6,000	6,000
273104 Pension	0	123,061
273105 Gratuity	0	59,174
Total for Budget Output	15,000	193,102
Wage	0	0
Non-Wage	15,000	193,102
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010101 Diaspora engagement policy developed & implemented**

Mainstreaming of HIV issues	Facilitated field visit by physical planning committee to conduct base transceiver station at Nyakabira site Busayiro parish karugutu sub county.	Budget allocation was fully utilized in Quarter one
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VOTE: 910 Ntoroko District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Information delivered to the right recipients and office records managed, Office operations facilitated, Staff files and records updated and secured, Payment of Postal office annual rental fees, Mails collected on time.	Staff records updated and re-arranged according to Sectors, All staff documents filed and coded, All incoming and outgoing mails received recorded and redirected to their rightful recipients, Annual postal rent paid.	Approved Funds not fully released to the sector to meet all plans
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	800	0
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	2,000	2,000
Total for Budget Output	5,000	2,000
Wage	0	0
Non-Wage	5,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 910 Ntoroko District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060509 Public Relations Managed

Conduct community policing activities like District Balaza's/ community dialogue meetings, Daily Office operations facilitated, District client charter reviewed and disseminated, Radio talk shows held, Print media procured, Radio Announcements ran, Improved visibility of the District and it's activities to the inner and outside World.	Coordinated 3 community Baraza meeting, Coordinated 6 media activities, Coordinated Sub county and community engagements, CAO travelled to Kampala to submit recruitment clearance requests and Council resolutions on the District service Commission to MoPS.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	5,499
227001 Travel inland	5,000	5,000
Total for Budget Output	11,000	10,499
Wage	0	0
Non-Wage	11,000	10,499
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

Board of survey conducted, Government programs Supervised and Monitored, Security meetings facilitated, Official movements of staff facilitated, Subscription to ULGA paid, District Functions and events organized, Daily office Operations facilitated, IFMS coordinated, Hygiene and sanitation (compound and toilets) maintained , Vehicles and motorcycles serviced, stationary procured, Top management meetings held, Departmental meetings & Committee meetings facilitated, Service delivery coordinated, Contributions to commemorate different international/National day celebrations made.	12 months staff salaries, Hard to reach allowances, Pension and Gratuity paid, Monitoring of all capital projects and official activities by CAO facilitated, Staff grievances & property maintenance attended too, IPS review meetings attended, Court cases	No High Court in the District, No Radio station in the district, limited funds.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,568,313	1,473,092
221002 Workshops, Meetings and Seminars	79,970	0
225201 Consultancy Services-Capital	3,965	3,965

VOTE: 910 Ntoroko District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	23,044	10,000
227001 Travel inland	176,060	17,510
227004 Fuel, Lubricants and Oils	5,000	5,000
228001 Maintenance-Buildings and Structures	69,003	0
263402 Transfer to Other Government Units	0	326,945
273104 Pension	85,395	60,504
273105 Gratuity	112,485	81,066
312111 Residential Buildings - Acquisition	8,868	0
Total for Budget Output	2,132,103	1,978,083
Wage	1,568,313	1,473,092
Non-Wage	465,920	409,610
GoU Dev	97,871	95,381
Ext Finance	0	0
Total for Department	2,216,889	2,261,474
Wage	1,568,313	1,473,092
Non-Wage	536,006	680,301
GoU Dev	112,571	108,081
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

<p>staff salary for 3 months Processed and Paid, Quartely Warranting of Departmental allocations, deducting and filstaff salary for 3 months Processed and Paid, Quartely Warranting of Departmental allocations, deducting and filing of mandatory URA returns timely,Procurement of Assorted Office Stationery, Procurement of Quarterly Generator Fuel, General Maintenance and Servicing of IFMS Generator and Equipments., Preparation and Presentation of 9 Months Financial Statements to Line Ministries and Agencies</p>	<p>Paid Staff salary for 12 months,Held 2 (two) Trainings in Integrated Revenue Management System and Rolled it out to all LLGS,Conducted Property Valuation with support from LGFC and Yoya Technologies,Attended workshops at Central and Regional Levels.</p>	<p>Greatly implemented as planned</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	125,053
212102 Medical expenses (Employees)	1,300	500
212103 Incapacity benefits (Employees)	500	500
221002 Workshops, Meetings and Seminars	4,400	4,400

VOTE: 910 Ntoroko District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,650	1,650
221008 Information and Communication Technology Supplies.	1,000	910
221009 Welfare and Entertainment	1,650	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,550
221012 Small Office Equipment	2,100	2,100
221014 Bank Charges and other Bank related costs	1,950	6
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	7,850	9,530
227004 Fuel, Lubricants and Oils	5,000	4,592
228002 Maintenance-Transport Equipment	2,000	1,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	30,000
Total for Budget Output	263,600	186,091
Wage	200,000	125,053
Non-Wage	63,600	61,037
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

Quarterly revenue meetings and engagement with all local revenue stakeholders, Joint Monitoring of Revenue centres, Tendering of Local Revenue Sources through Public Private Partnerships, follow-up on accountabilities from Lower Local Governments, follow-up on remittances from LLG'S

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Conduct Quarterly Revenue Assessment in the all Lower local Governments, Continuous Revenue Mobilization and Revenue Monitoring, Revenue reporting and accountability

Increase in Revenue Collection, Management and Overall Performance through enhanced Revenue Mobilization, Creation of New Revenue Centres, Introduction of new tax regimes of cash and non cash items in the Revenue enhancement Plan, Introduction of IRAS

NA

VOTE: 910 Ntoroko District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	1,500
221009 Welfare and Entertainment	2,000	1,400
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	300	300
227001 Travel inland	4,400	4,400
227004 Fuel, Lubricants and Oils	3,400	3,100
228002 Maintenance-Transport Equipment	900	400
Total for Budget Output	14,000	12,600
Wage	0	0
Non-Wage	14,000	12,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Quarterly reports prepared and submitted to line Ministries and Agencies, Work plans and budgets prepared, approved and submitted to relevant authorities

Preparation and Presentation of Budgets, Work Plans and Reports

NA

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Conduct Trainings of Staff in relevant reporting formats by MOFPED, District based staff Super-users of IFMS

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221008 Information and Communication Technology Supplies.	3,000	550
221011 Printing, Stationery, Photocopying and Binding	800	800
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	2,000	1,990
228002 Maintenance-Transport Equipment	600	0
Total for Budget Output	11,400	8,340

VOTE: 910 Ntoroko District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	11,400
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Conduct Quartely Public dialogue meetings for information dessimination, Estabolishment of Public notice boards for information sharing, sharing correspondencies o quarterly releases of funds for effective service delivery	Conducted 3 Monitoring and Accountability of Public meetings on revenue mobilization and accountability.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	600
227001 Travel inland	2,400	2,400
227004 Fuel, Lubricants and Oils	2,200	1,450
Total for Budget Output	5,200	4,450
Wage	0	0
Non-Wage	5,200	4,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	295,000	211,481
Wage	200,000	125,053
Non-Wage	95,000	86,428
GoU Dev	0	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

Held 4 meetings of the service commission to review submissions by CAO on promotion, re-assignment and staff confirmation

DSC has not been functional due lack of a secretary consistently

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,000	17,000
221011 Printing, Stationery, Photocopying and Binding	3,200	0
227001 Travel inland	12,800	11,000
227004 Fuel, Lubricants and Oils	2,000	102
Total for Budget Output	35,000	28,102
Wage	0	0
Non-Wage	35,000	28,102
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,600	0
227001 Travel inland	8,000	3,920
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	15,600	9,920
Wage	0	0

VOTE: 910 Ntoroko District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	15,600 9,920
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Paid salaries for staff, for the 12 moths, held 8 departmental staff meetings and attended 12 TPC and 7 Management meetings
 Implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	180,000
Total for Budget Output	180,000	180,000
Wage	180,000	180,000
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Held 6 evaluation committee meetings, held 4 contracts committee meetings, profiled pre-qualification projects for 2023/2024, prepaid and distributed bidding documents, consulted solicitor general for high value projects awarded 18 contracts
 non responsiveness of service providers for some contracts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	5,550
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
227001 Travel inland	1,600	1,600
227004 Fuel, Lubricants and Oils	6,300	5,915
Total for Budget Output	15,500	14,665
Wage	0	0
Non-Wage	15,500	14,665
GoU Dev	0	0

VOTE: 910 Ntoroko District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 16060503 HIV/AIDS Activities mainstreamed**

Mainstreaming of HIV issues

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	12,000
227001 Travel inland	10,000	4,156
Total for Budget Output	22,000	16,156
Wage	0	0
Non-Wage	22,000	16,156
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;**

NA

Ex-gratia and Honararia allowances paid for all Political leaders at respective levels, Prepared Department quarterly reports, attended DEC meetings organised and held 5, council meetings,4 committee meetings

LC 1 numbers recognized by MLoG are fewer than actual ones on the ground

VOTE: 910 Ntoroko District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	82,320
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	6,000
211107 Boards, Committees and Council Allowances	65,473	65,473
212102 Medical expenses (Employees)	2,000	2,000
221009 Welfare and Entertainment	632	615
221011 Printing, Stationery, Photocopying and Binding	3,300	2,500
221012 Small Office Equipment	1,921	0
221017 Membership dues and Subscription fees.	3,000	0
225204 Monitoring and Supervision of capital work	2,685	2,685
227001 Travel inland	20,800	26,057
227004 Fuel, Lubricants and Oils	10,800	8,100
228002 Maintenance-Transport Equipment	11,800	9,000
273102 Incapacity, death benefits and funeral expenses	1,600	1,600
282101 Donations	2,000	0
Total for Budget Output	136,012	206,350
Wage	0	0
Non-Wage	110,012	188,850
GoU Dev	26,000	17,500
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,600	6,000
221002 Workshops, Meetings and Seminars	5,400	5,400
221007 Books, Periodicals & Newspapers	3	0
227001 Travel inland	380	0

VOTE: 910 Ntoroko District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	2,262
Total for Budget Output	15,383	13,662
Wage	0	0
Non-Wage	15,383	13,662
GoU Dev	0	0
Ext Finance	0	0
Total for Department	420,695	468,856
Wage	180,000	180,000
Non-Wage	214,695	271,356
GoU Dev	26,000	17,500
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Payment of Staff salaries and hard to reach allowances, Facilitating extension field workers to undertake extension services , Quarterly Agric Extension reports compiled, Ensuring Agricultural mechanization through timely supervisions and holding quarterly meetings, Financial reports produced and timely physical and financial accountabilities ensured, Parish Chiefs facilitated to undertake farmer register updating, Ensuring Meat and milk hygiene through inspection, Supervision and monitoring model / Demo farmers under Agriculture extension, Holding Multi-sectoral planning and review meetings ,Monitoring and supervision of Agriculture extension activities and projects, Collecting, analyzing and compiling of basic statistics , procuring MAAIF Permits, preparing and submission of reports and workplans, conducting disease surveillance and control. Procuring of 04 motorcycles and construction of a loading ramp in Makondo	staff salaries paid, 73 fishermen licensed, 45,000 cattle and 245 dogs vaccinated for FMD and rabies, 501 PDM farmers trained, 22 extension workers facilitated, 07 demos established, 04 DRRT meetings and 03 radio talkshows held, 01 exposure tour held	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,153,168	1,139,208
221002 Workshops, Meetings and Seminars	0	57,043
221011 Printing, Stationery, Photocopying and Binding	0	2,780
221012 Small Office Equipment	0	205
222001 Information and Communication Technology Services.	0	90
224003 Agricultural Supplies and Services	0	28,000
224005 Laboratory supplies and services	0	3,382
227001 Travel inland	0	139,651
227004 Fuel, Lubricants and Oils	0	6,750
228001 Maintenance-Buildings and Structures	0	11,000
228002 Maintenance-Transport Equipment	0	37,000
228004 Maintenance-Other Fixed Assets	0	132,962

VOTE: 910 Ntoroko District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	0	12,595
Total for Budget Output	1,153,168	1,570,666
Wage	1,153,168	1,139,208
Non-Wage	0	215,198
GoU Dev	0	216,259
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 11 Digital Transformation****SubProgramme: 02 E-Services****Budget Output: 300016 Parish Development Model Operations****PIAP Output: 11010503 ICT Services**

Operationalization through backstopping, supervision and followup of 11 PDM SACCOs

PDCs facilitated to undertake PDM Monitoring, AGM for 47 PDM SACCOs held, Printing PDMIS reports of PDM beneficiaries, PDM SACCO Audits conducted, trained PDM PRF beneficiaries in group dynamics and Agribusiness in Kibuuku and PDM monitoring by RDC done

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	47,027
Total for Budget Output	0	47,027
Wage	0	0
Non-Wage	0	47,027
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,153,168	1,617,693
Wage	1,153,168	1,139,208
Non-Wage	0	262,225
GoU Dev	0	216,259
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

1 PBS Quarterly reports submitted on time, surveillance of emerging and re emerging epidemics in Health facilities, annual work plan preparatory meetings with health facility incharges and follow up on the finalized Health facility work plans and budgets.	4 PBS Quarterly reports submitted on time, annual work plan preparatory meetings with health facility in-charges, surveillance of emerging and re emerging epidemics in Health facilities and follow up on the finalized Health facility work plans and budgets	Poor telephone and internet connectivity at the district head quarters
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	15,972	15,972
Total for Budget Output	15,972	15,972
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	11,972	11,972
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 Follow up visits of lost TB and HIV Clients and onsite technical support supervision visits in HIV/AIDS conducted	4 Follow up visits of lost TB and HIV Clients and onsite technical support supervision visits in HIV/AIDS conducted	Occurrence of floods in some sub counties of Butungama, Kanara, Bweramule and Rwebisengo.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	2,770
Total for Budget Output	5,000	2,770
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	5,000	2,770

Budget Output: 000063 Quality Assurance Systems

VOTE: 910 Ntoroko District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

3 onsite data quality assessments conducted	12 onsite data quality assessments conducted	Achieved as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Procurement of small office equipment and routine monitoring by technical and political leaders for the completion of Karugutu general ward.	Procurement of small office equipment, Contract management and execution, routine monitoring by technical and political leaders, environmental and social management plans and preparations of bidding documents for the completion of Karugutu general ward.	Inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	12,108	12,108
Total for Budget Output	12,108	12,108
Wage	0	0
Non-Wage	6,208	6,208
GoU Dev	5,900	5,900
Ext Finance	0	0

Budget Output: 320022 Immunisation Services**PIAP Output: 1203010302 Target population fully immunized**

Integrated outreaches conducted especially in Sub counties without any health facility.	Integrated outreaches conducted especially in Sub counties without any health facility.	Failure by implementing partners to declare their off budget support
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VOTE: 910 Ntoroko District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	200,000	155,419
Total for Budget Output	200,000	155,419
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	155,419

Budget Output: 320059 Emergency Care Services

PIAP Output: 1203010503 Emergency medical service and referral system;

Routine surveillance of emerging and re-emerging diseases and case management conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	140,000	0
Total for Budget Output	140,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	140,000	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

1 onsite mentorship conducted on maternal and child health services. 4 onsite mentorships conducted on maternal and child health services. Implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,981	1,981
Total for Budget Output	1,981	1,981
Wage	0	0
Non-Wage	1,981	1,981
GoU Dev	0	0

VOTE: 910 Ntoroko District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 320113 Prevention and rehabilitation services**PIAP Output: 1203010302 Target population fully immunized**

Community dialogue meetings conducted on health promotion and disease prevention	4 Community dialogue meeting conducted on health promotion and disease prevention.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Integrated outreaches, office management and compound maintenance conducted.	Integrated outreaches, office management and compound maintenance conducted. Completion of construction works at Butungama HCIII i.e. Maternity ward and staff houses. Completion of construction of ped ward at Karugutu HCIV.	Contractors fail to fulfill their contracts
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	271,736	271,736
Total for Budget Output	271,736	271,736
Wage	0	0
Non-Wage	271,736	271,736
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening**

VOTE: 910 Ntoroko District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011501 Improve population health, safety and management

Staff salaries paid, complete construction of Butungama HCIII and DHO's vehicle repaired and maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,651,293	3,500,869
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	1,712	1,712
313121 Non-Residential Buildings - Improvement	219,152	219,152
Total for Budget Output	6,884,157	3,733,733
Wage	6,651,293	3,500,869
Non-Wage	13,712	13,712
GoU Dev	219,152	219,152
Ext Finance	0	0
Total for Department	7,542,954	4,205,719
Wage	6,651,293	3,500,869
Non-Wage	309,637	309,637
GoU Dev	237,024	237,024
Ext Finance	345,000	158,189

VOTE: 910 Ntoroko District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,116,649	2,866,265
225204 Monitoring and Supervision of capital work	3,824	3,824
312121 Non-Residential Buildings - Acquisition	70,000	69,403
Total for Budget Output	3,190,473	2,939,492
Wage	3,116,649	2,866,265
Non-Wage	0	0
GoU Dev	73,824	73,227
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	388,577	388,577
Total for Budget Output	388,577	388,577
Wage	0	0
Non-Wage	388,577	388,577
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 910 Ntoroko District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	402,480	427,470
Total for Budget Output	402,480	427,470
Wage	0	0
Non-Wage	402,480	427,470
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	1,817,301	2,343,261
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	35,010
225204 Monitoring and Supervision of capital work	25,000	39,988
312121 Non-Residential Buildings - Acquisition	477,313	1,609,988
Total for Budget Output	2,344,614	4,028,247
Wage	1,817,301	2,343,261
Non-Wage	0	0
GoU Dev	527,313	1,684,986
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

VOTE: 910 Ntoroko District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	8,547
Total for Budget Output	0	8,547
Wage	0	0
Non-Wage	0	8,547
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	90,000	83,419
212102 Medical expenses (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	5,616	5,616
227001 Travel inland	26,000	26,000

VOTE: 910 Ntoroko District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	10,000	10,000
Total for Budget Output	150,616	144,035
Wage	90,000	83,419
Non-Wage	60,616	60,616
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	6,000	6,000
221003 Staff Training	2,000	2,000
221008 Information and Communication Technology Supplies.	3,000	3,000
221012 Small Office Equipment	2,000	2,000
227001 Travel inland	4,000	4,000
Total for Budget Output	18,000	18,000
Wage	0	0
Non-Wage	18,000	18,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

VOTE: 910 Ntoroko District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	3,092	3,092
Total for Budget Output	20,092	20,092
Wage	0	0
Non-Wage	20,092	20,092
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	1,343	1,343
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	10,000	10,000
Total for Budget Output	41,343	41,343
Wage	0	0
Non-Wage	41,343	41,343
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development**

VOTE: 910 Ntoroko District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010101 Strengthen Competence based training		
Collection of data about children with special needs in schools and sensitization of both teachers and parents on how to care for children with Special needs.	Collected data about children with special needs in schools and sensitized both teachers and parents on how to care for children with Special needs.	Inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	2,000
221011 Printing, Stationery, Photocopying and Binding		117	39
227001 Travel inland		4,000	4,000
227004 Fuel, Lubricants and Oils		1,346	1,346
Total for Budget Output		7,464	7,385
	Wage	0	0
	Non-Wage	7,464	7,385
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		6,565,659	8,025,188
	Wage	5,023,950	5,292,945
	Non-Wage	940,572	974,030
	GoU Dev	601,137	1,758,213
	Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	6,000
227004 Fuel, Lubricants and Oils	0	4,558
228004 Maintenance-Other Fixed Assets	0	14,583
Total for Budget Output	0	25,142
Wage	0	0
Non-Wage	0	25,142
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Regravelling of 18km Rwamabale - Rwebisengo road

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	155,000	154,750
221012 Small Office Equipment	3,000	3,000
224010 Protective Gear	6,000	6,000
225202 Environment Impact Assessment for Capital Works	6,000	6,000
225203 Appraisal and Feasibility Studies for Capital Works	15,000	15,000
225204 Monitoring and Supervision of capital work	20,000	20,000
227004 Fuel, Lubricants and Oils	436,264	436,264
228002 Maintenance-Transport Equipment	54,000	54,000
228004 Maintenance-Other Fixed Assets	304,736	304,736
Total for Budget Output	1,000,000	999,750

VOTE: 910 Ntoroko District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	1,000,000
	Ext Finance	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Procurement and replacement of grader blades and servicing. Purchased safety ware and reflector jackets for equipment operators and supervisors. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	2,000	1,990
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Budget Output	7,000	6,990
Wage	0	0
Non-Wage	7,000	6,990
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Periodic Maintenance of Kacwamba - Nombe 3.4km in Nombe sub-county. 5km of Nombe-Wasawanaba road maintained. Emergency work arising from washed away bridge section

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	123,837
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,785	3,785
225204 Monitoring and Supervision of capital work	2,000	2,000
227001 Travel inland	16,630	16,629
227004 Fuel, Lubricants and Oils	22,949	22,949
228004 Maintenance-Other Fixed Assets	25,015	25,015
263402 Transfer to Other Government Units	495,854	575,854

VOTE: 910 Ntoroko District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	816,233 770,069
	Wage	250,000 123,837
	Non-Wage	566,233 646,232
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Paid contractor's unpaid claims on the completed works for shuttering and internal and external finishes. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	2,000
225204 Monitoring and Supervision of capital work	2,897	2,897
228001 Maintenance-Buildings and Structures	4,000	4,000
312235 Furniture and Fittings - Acquisition	2,000	1,982
313121 Non-Residential Buildings - Improvement	14,000	13,983
Total for Budget Output	24,897	24,862
Wage	0	0
Non-Wage	0	0
GoU Dev	24,897	24,862
Ext Finance	0	0
Total for Department	1,848,129	1,826,812
Wage	250,000	123,837
Non-Wage	573,233	678,364
GoU Dev	1,024,897	1,024,611
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,818	16,818
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,999	1,999
227001 Travel inland	14,815	17,416
227004 Fuel, Lubricants and Oils	4,000	4,000
313135 Water Plants, pipelines and sewerage networks - Improvement	0	8,200
Total for Budget Output	39,631	50,433
Wage	0	0
Non-Wage	19,327	19,327
GoU Dev	20,304	31,106
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Mainstreaming of HIV issues

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

NA

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Adocacy meetings conducted,establishment of water user committees, training of water user committtees, training of private sectors conducted, environmental screening conducted,home improvement campaigns conducted,creating rapport with village leaders conducted,community mobilisation and sensitisation on hand washing promotion conducted,district level monitoring aimed at verification of results reported at sub counties conducted,holding 2 semi annual district sanitaion and hygiene grant planning done,sanitation week promotion activities conducted.

Adocacy meetings conducted,establishment of water user committees, training of water user committtees, training of private sectors conducted, environmental screening conducted,home improvement campaigns conducted,created rapport with village leaders.

Occurrence of floods that submerge water points.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	90,000	69,572
221002 Workshops, Meetings and Seminars	16,000	6,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,577	1,577
223006 Water	130,335	60,335
225203 Appraisal and Feasibility Studies for Capital Works	6,902	6,902
225204 Monitoring and Supervision of capital work	16,646	6,646
227001 Travel inland	19,000	9,000
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	6,000	6,000
312121 Non-Residential Buildings - Acquisition	20,000	20,000
312216 Cycles - Acquisition	25,000	25,000
Total for Budget Output	337,461	217,033
Wage	90,000	69,572
Non-Wage	27,894	27,894
GoU Dev	119,567	119,567

VOTE: 910 Ntoroko District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	100,000 0
	Total for Department	378,093 268,467
	Wage	90,000 69,572
	Non-Wage	48,221 48,221
	GoU Dev	139,871 150,673
	Ext Finance	100,000 0

VOTE: 910 Ntoroko District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	843	842
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	9,843	9,842
Wage	0	0
Non-Wage	9,843	9,842
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	157,455
221002 Workshops, Meetings and Seminars	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	957	957
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Budget Output	183,957	171,412
Wage	170,000	157,455
Non-Wage	13,957	13,957

VOTE: 910 Ntoroko District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

Mainstreaming of HIV issues

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	669
Total for Budget Output	1,000	669
Wage	0	0
Non-Wage	1,000	669
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management**PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**

Processing of all government land titles

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
227001 Travel inland	2,000	1,994
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	5,000	4,994
Wage	0	0
Non-Wage	5,000	4,994
GoU Dev	0	0
Ext Finance	0	0
Total for Department	199,800	186,916
Wage	170,000	157,455
Non-Wage	29,800	29,461
GoU Dev	0	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

Gender issues mainstreamed in District and Sub County plans, Meetings for developing terms of references conducted, Radio talk shows for sharing information conducted, Stake holders engagement meetings conducted. Reduced adult literacy with emphasis on women and other marginalized groups, instructional materials procured and distributed to different FAL classes. Carryout enrollment exercise of FAL learners in Ntoroko District, conduct training of FAL instructors and procure instructional materials.

Gender issues mainstreamed in District and Sub County plans, Meetings for developing terms of references conducted, Radio talk shows for sharing information conducted, Stake holders engagement meetings conducted. Reduced adult literacy with emphasis on wome

Inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,460	5,460
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	4,540	4,540
Total for Budget Output	10,800	10,000
Wage	0	0
Non-Wage	10,800	10,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

VOTE: 910 Ntoroko District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

Payment of staff salaries. Abused Children and those in conflict with the law settled at family, Sub County and other recognized government institutions in Fort Portal. Trance abused children and those in conflict with the law settle them at family, Sub County and other recognized government institutions in Fort Portal. PWDs, Reduced adult literacy with emphasis on women and other marginalized groups, instructional materials procured and distributed to different FAL classes. Carryout enrollment exercise of FAL learners in Ntoroko District, conduct training of FAL instructors and procure instructional materials. Departmental quarterly and annual reports submitted to the line ministries and Office sundries procured and staff salaries paid. Preparation and submission of departmental quarterly and annual reports to the relevant line ministries and procurement of office sundries and staff salaries payments made. Departmental quarterly and annual reports submitted to the line ministries and Office sundries procured and staff salaries paid. Preparation and submission of departmental quarterly and annual reports to the relevant line ministries and procurement of office sundries and staff salaries payments made.

Payment of staff salaries. Abused Children and those in conflict with the law settled at family, Sub County and other recognized government institutions in Fort Portal. Trance abused children and those in conflict with the law settle them at family, Sub Cou

Inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	135,000	112,223
221011 Printing, Stationery, Photocopying and Binding	370	221
Total for Budget Output	135,370	112,444
Wage	135,000	112,223
Non-Wage	370	221
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 910 Ntoroko District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,744	11,443
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	530	530
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	49,274	24,974
Wage	0	0
Non-Wage	49,274	24,974
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Gender issues mainstreamed in District and Sub County plans, Meetings for developing terms of references conducted, Radio talk shows for sharing information conducted, Stake holders engagement meetings conducted. Reduced adult literacy with emphasis on women and other marginalized groups, instructional materials procured and distributed to different FAL classes. Carryout enrollment exercise of FAL learners in Ntoroko District, conduct training of FAL instructors and procure instructional materials.	Gender issues mainstreamed in District and Sub County plans, Meetings for developing terms of references conducted, Radio talk shows for sharing information conducted, Stake holders engagement meetings conducted. Reduced adult literacy with emphasis on wome	Inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	84,000	10,373
227001 Travel inland	8,000	4,339
282101 Donations	128,000	32,090
Total for Budget Output	220,000	46,802
Wage	0	0
Non-Wage	140,000	36,429

VOTE: 910 Ntoroko District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	10,373
	Total for Department	194,220
	Wage	112,223
	Non-Wage	71,624
	GoU Dev	0
	Ext Finance	10,373

VOTE: 910 Ntoroko District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

Mainstreaming of HIV Issues

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Departmental staff salaries paid, annual development plan prepared, project proposals initiated, LLGs supported in planning and budgeting, TPC meetings organised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	87,603
221002 Workshops, Meetings and Seminars	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	13,000	12,300
227004 Fuel, Lubricants and Oils	4,000	3,999
228002 Maintenance-Transport Equipment	3,000	3,000
Total for Budget Output	196,000	112,902
Wage	170,000	87,603

VOTE: 910 Ntoroko District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	26,000	25,299
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Final Budget and Performance contract prepared, refugee coordination activities conducted	Regional Budget consultative workshop attended, BFP prepared, District Budget conference organized, budget performance reports prepared, draft and final Budget and Performance contract prepared, refugee coordination activities conducted	Poor telephone and internet connectivity at the district headquarters
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,000	39,955
221011 Printing, Stationery, Photocopying and Binding	10,000	5,420
227001 Travel inland	48,000	47,370
227004 Fuel, Lubricants and Oils	26,000	15,276
228002 Maintenance-Transport Equipment	4,700	4,700
Total for Budget Output	133,700	112,721
Wage	0	0
Non-Wage	23,700	23,700
GoU Dev	0	0
Ext Finance	110,000	89,021

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Monitoring and supervision of all DDEG projects at district and LLG level, data on pdm collected at parish level,	Monitored and supervised of all DDEG projects at district and LLG level, data on pdm collected at parish level, LLG performance assessment conducted.	Lack of departmental vehicle
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,899	8,899
Total for Budget Output	8,899	8,899

VOTE: 910 Ntoroko District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	8,899
	Ext Finance	0
	Total for Department	338,899
	Wage	170,000
	Non-Wage	50,000
	GoU Dev	8,899
	Ext Finance	110,000

VOTE: 910 Ntoroko District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Mainstreaming of HIV issues

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	900
Total for Budget Output	1,000	900
Wage	0	0
Non-Wage	1,000	900
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Conducting Q4 audit, audit of USE and UPE schools, attending audit committee meeting, maintenance of computers and motorcycle, attending workshops and seminars, submission of quarterly report to IAG, audit follow up Quarterly Workplan Outputs

Submission of Annual work plan, 4 Quarterly audit reports to the Internal Auditor General MoFPED, verification of accountabilities, performance reports prepared and submitted, small office equipment and stationary procured. Motor vehicle and computers for

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	31,000	23,551
Total for Budget Output	31,000	23,551
Wage	31,000	23,551
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 910 Ntoroko District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	12,000	10,000
Wage	0	0
Non-Wage	12,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,000	34,451
Wage	31,000	23,551
Non-Wage	13,000	10,900
GoU Dev	0	0
Ext Finance	0	0

VOTE: 910 Ntoroko District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Registration of all hotels, lodges and restaurants in the district, providing technical support in the current laws and standards in operating hospitality facilities, providing detailed market information and current pricing on hospitality issues Register all hospitality facilities in the district, Supervise and monitor in compliance of law, Marketing and provide information on existing potential clients, provide technical backstopping of the stakeholders and hold meetings with them

Registration of all hotels, lodges and restaurants in the district, providing technical support in the current laws and standards in operating hospitality facilities, providing detailed market information and current pricing on hospitality issues.

Inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	800	800
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	4,800	4,800
Wage	0	0
Non-Wage	4,800	4,800
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Mainstreaming of HIV issues

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0

VOTE: 910 Ntoroko District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

Preparation of departmental budgets,workplans and reports	Preparation of departmental budgets,workplans and reports	Poor telephone and internet connectivity at the district headquarters
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
221008 Information and Communication Technology Supplies.	4,000	0
221012 Small Office Equipment	318	317
227001 Travel inland	2,000	1,999
Total for Budget Output	10,318	6,317
Wage	0	0
Non-Wage	10,318	6,317
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

Payment of staff salaries,30 Businesses in all lower local governments inspected in compliance with business regulations in health standards, pricing and regulations	Payment of staff salaries, Preparation of a standard inspection checklist to be used by officials on the inspection program like health inspectors, town agents/parish chiefs and any other related stakeholders in business.	Inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	130,000	111,651
221002 Workshops, Meetings and Seminars	6,884	2,884

VOTE: 910 Ntoroko District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,068	4,052
Total for Budget Output	140,952	118,587
Wage	130,000	111,651
Non-Wage	10,952	6,936
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,116	1,116
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	5,116	1,116
Wage	0	0
Non-Wage	5,116	1,116
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Business/Trade sensitization carried out on compliance with the trade laws, licencing, and marketing strategies for locally produced goods held

Preparation of the respective content to be used in training, invitation of all stakeholders involved in trade and a brief of trainers on the contents and sharing the notes Trade sensitization meetings organised in all the 10 lower local governments in Nto

Inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,603	7,602
Total for Budget Output	7,603	7,602
Wage	0	0

VOTE: 910 Ntoroko District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	7,603
	GoU Dev	0
	Ext Finance	0
	Total for Department	169,789
	Wage	130,000
	Non-Wage	39,789
	GoU Dev	0
	Ext Finance	0

VOTE: 910 Ntoroko District

Quarter 4

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of improved technologies and innovations adopted	Number	8	8

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	40 Jobs profiled, advertised and competitively filled	20%

Budget Output: 010008 Capacity Strengthening**PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of public officer strained	Percentage	4	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of diaspora engagement initiatives	Number	8	8

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	80%	75%

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	80%	80%

VOTE: 910 Ntoroko District

Quarter 4

Department: 010 Administration**Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	100%	100%

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4	4

Budget Output: 560019 Data Management and Dissemination**PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	95	98

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of planned training activities undertaken	Percentage	2023-2024	85

PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percentage increase in Audits undertaken.	Percentage	75	

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	100	95

VOTE: 910 Ntoroko District

Quarter 4

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	Payment of 100% staff salaries	

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	Procurement Plan in place, Mandatory Technical	

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output : 16060503 HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of HIV/AIDS committee meetings organised.	Number	8	

SubProgramme: 04 Access to Justice**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 16040101 Annual state of human rights report produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of copies of Annual report produced and disseminated	Number	1 annual report basing on 4 quarterly reports interorated	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	23	23

VOTE: 910 Ntoroko District

Quarter 4

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Service standards and service delivery standards for health reviewed and disseminated	Percentage		

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural	Number	8	

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	112%	

Budget Output: 320059 Emergency Care Services

PIAP Output : 1203010503 Emergency medical service and referral system;

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of EMS cadre trained (in-service)	Percentage	8	

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal	Percentage	4	4

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	12	

PIAP Output : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	4	

PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number		

VOTE: 910 Ntoroko District

Quarter 4

Department: 050 Health**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of fully equipped and adequately funded equipment maintenance workshons	Percentage	100%	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	80	

SubProgramme: 04 Labour and employment services**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	100	100

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	80	

VOTE: 910 Ntoroko District

Quarter 4

Department: 060 Education**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of skills and competency based trainings conducted	Percentage	50	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	100	

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	6	

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of District gravel roads rehabilitated	Number	15	

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of wetland boundaries demarcated	Number	20km	

VOTE: 910 Ntoroko District

Quarter 4

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of water abstraction systems, transmission mains, water pumping systems, storage tanks, water distribution	Number	50	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of government land titled	Percentage	30	

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of degraded wetlands restored	Number	8	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of diaspora engagement initiatives	Number	50	

VOTE: 910 Ntoroko District

Quarter 4

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	50	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	100	100

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of quarterly internal audit progress reports per annum prepared	Percentage	100	

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Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Ugandans Visiting Tourist sites (National Parks, Museums and LIWEC)	Number	60	

PIAP Output : 05050302 National Tourism Marketing Strategy developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of International Tourist arrivals (Million)	Number	500	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07050302 Retirement benefits sector coverage and scope increased**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	50	

Budget Output: 190028 Market Surveillance Inspections**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of market outlets inspected	Number	90	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190004 Regulation and Advisory Services****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of clients served by the Regional Business Development Service Centres	Number	500	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237445 Karugutu Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Karugutu HCIV	District Discretionary Equalisation Development Grant		300,000	0
Non Residential Buildings - Contractor	Karugutu HCIV	District Discretionary Equalisation Development Grant		57,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Karugutu primary school	Programme Conditional Grant - Development		34,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Karugutu TC	TC Roads	Other Transfers from Central Government Uganda Road Fund (URF)		220,347	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237446 Nombe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABANDARA P.S.	Kyabandara P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		9,517	0
MURAMBE P.S.	Murambe P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		11,825	0
NYAKATONZI P.S.	Nyakatonzi P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		5,647	0
MUSANDAMA P.S.	Musandama P/Schools HQRs	Programme Conditional Grant - Non Wage Recurrent		9,145	0
NYAKATOKE S.D.A. P.S.	Nyakatoke SDA Primary School Hqrs	Programme Conditional Grant - Non Wage Recurrent		11,167	0
NOMBE S.D.A. P.S.	Nombe SDA P/school Hqrs	Programme Conditional Grant - Non Wage Recurrent		14,988	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Nombe Sub-county	Bottleneck clearing - Munyeye stream	Other Transfers from Central Government Uganda Road Fund (URF)		17,531	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237447 Kanara Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Kamuga P.S	Kamuga P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		13,347	0
Rwangara P.S.	Rwangaara P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		12,659	0
Umoja P.S	Umoja P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		11,751	0

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

Item: 263402 Transfer to Other Government Units

URF Transfer to Kanara Sub-county	Kimara bottleneck clearing	Other Transfers from Central Government Uganda Road Fund (URF)		20,120	0
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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Other Construction works	Rwangara trading centre	Programme Conditional Grant - Development		16,000	0
Non Residential Buildings - Contractor	Rwangara trading centre	Programme Conditional Grant - Development		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237448 Kanara Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Kanara TC	TC Roads	Other Transfers from Central Government Uganda Road Fund (URF)		188,001	0
LCIII: 237449 Karugutu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Itojo	Itojo P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		15,217	0
KYAMUTEMA SDA P.S	Kyamutema P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		10,743	0
Rwensenene P.S	Rwensenene P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		11,152	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Karugutu Sub-county	Kisege area	Other Transfers from Central Government Uganda Road Fund (URF)		13,338	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237450 Bweramule Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUSANDAMA HC II	Musandama	Programme Conditional Grant - Non Wage Recurrent		6,439	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGANDO P.S	Bugando P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		6,700	0
BWERAMULE P.S.	Bweramule P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		11,506	0
RWAMABALE P.S.	Rwamabale P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		10,326	0
HAIBALE P.S	Haibale P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		4,388	0
KABIMBIRI P.S	Kabimbiri P/School	Programme Conditional Grant - Non Wage Recurrent		9,143	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Operator Allowances for Rehabilitation Works on Rwamabale - Bweramule-Rwebisengo Rd	Bweramule Road	Programme Conditional Grant - Development		40,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237450 Bweramule Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Rwamabale Rwebisengo road	Programme Conditional Grant - Development		101,416	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Bweramule Sub- county	Haibale bottleneck clearing	Other Transfers from Central Government Uganda Road Fund (URF)		14,876	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - Connection Services	Rwamabale	External Financing United Nations Children Fund (UNICEF)		66,037	0
Water - System Fixtures, Fittings and Maintenance	Rwamabale	External Financing United Nations Children Fund (UNICEF)		42,634	0
Water - System Fixtures, Fittings and Maintenance	Rwamabale	External Financing United Nations Children Fund (UNICEF)		12,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Rwamabale	Programme Conditional Grant - Development		6,900	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237451 Rwebisengo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKONDO P.S.	School Hqrs	Programme Conditional Grant - Non Wage Recurrent		8,660	0
KANYAMUKURA P.S	Kanyamukura P/ School HQrs	Programme Conditional Grant - Non Wage Recurrent		8,716	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Rwebisengo Sb-county	Kitogoto stream	Other Transfers from Central Government Uganda Road Fund (URF)		18,994	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	mukimba	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	mukimba	External Financing United Nations Children Fund (UNICEF)		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237452 Kibuuku Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	District headquartes	District Discretionary Equalisation Development Grant		5,700	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computer Accessories	District headquarters	District Discretionary Equalisation Development Grant		5,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support		Locally Raised Revenues		4,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues		20,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District	District Unconditional Grant Non-Wage		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	DEC	District Unconditional Grant Non-Wage		10,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237452 Kibuuku Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Chairman's vehicle	District Unconditional Grant Non-Wage		15,600	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for clerk of works	Headquarters	Programme Conditional Grant - Development		25,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	kibuuku seed secondary school	Programme Conditional Grant - Development		216,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Inspection Equipment	District HQ	Programme Conditional Grant - Development		3,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	District HQ	Programme Conditional Grant - Development		6,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	District HQ	Programme Conditional Grant - Development		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Hqrs	Programme Conditional Grant - Development		436,264	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237452 Kibuuku Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Tire and Tire Tubes	District HQ	Programme Conditional Grant - Development		30,000	0
Vehicle Maintenance - Imprest	District HQ	Programme Conditional Grant - Development		12,000	0
Vehicle Maintenance - Motor Vehicle Spare Parts	District HQ	Programme Conditional Grant - Development		12,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Kibuuku TC	TC Roads	Other Transfers from Central Government Uganda Road Fund (URF)		250,112	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Software Licensing	Works Office	District Discretionary Equalisation Development Grant		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Development projects	District HQ	District Discretionary Equalisation Development Grant		2,897	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	District COMpound and Live Fence	District Discretionary Equalisation Development Grant		4,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	District HG-Works Office	District Discretionary Equalisation Development Grant		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237452 Kibuuku Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	District HQ-Offices	District Discretionary Equalisation Development Grant		14,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District head quarters	Programme Conditional Grant - Non Wage Recurrent		10,980	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	Transitional Conditional Grant - Development		14,814	0
Travel Inland - Accommodation Expenses	headquartes	Transitional Conditional Grant - Development		1	0
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	headquarters	Programme Conditional Grant - Non Wage Recurrent		1	0
Office Equipment and Supplies - Assorted Equipment	District headquarters	Programme Conditional Grant - Non Wage Recurrent		13	0
Office Equipment and Supplies - Assorted Materials and Consumables	headquarters	Programme Conditional Grant - Non Wage Recurrent		2,036	0
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Rehabilitation of 10 boreholes	External Financing United Nations Children Fund (UNICEF)		140,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237452 Kibuuku Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Stakeholder Engagement	headquartes	Programme Conditional Grant - Development		2	0
Feasibility Studies or Screening of Projects - Feasibility Study	headquarters	Programme Conditional Grant - Development		0	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of rehabilitation of boreholes	District headquartes	External Financing United Nations Children Fund (UNICEF)		20,000	0
monitoring	headquarters	External Financing United Nations Children Fund (UNICEF)		1,293	0
monitoring construction works	headquartes	External Financing United Nations Children Fund (UNICEF)		1,293	0
monitoring of works	headquartes	External Financing United Nations Children Fund (UNICEF)		10,627	0
monitoring	headquarters	External Financing United Nations Children Fund (UNICEF)		80	0
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles	District Headquarters	Programme Conditional Grant - Development		25,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District headquarters	External Financing United Nations Children Fund (UNICEF)		160,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237452 Kibuuku Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	Headquarters	District Unconditional Grant Non-Wage		80,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Headquartrs	District Unconditional Grant Non-Wage		16,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Unconditional Grant Non-Wage		80,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Aviation Fuel	Headquarters	District Unconditional Grant Non-Wage		44,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG capital projects, Assessment of Ilgs and data collection	District headquarters	District Discretionary Equalisation Development Grant		8,899	0
LCIII: 237453 Butungama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNEERA P.S	Buneera P/school Hqrs	Programme Conditional Grant - Non Wage Recurrent		8,585	0
BUTUNGAMA P.S.	Butungama P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		8,827	0
MASOJO P.S	Massojo P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		7,186	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237453 Butungama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Budiba	Budiba P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		18,109	0
KASUNGU P.S.	Kasungu P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		7,903	0
KYABUKUNGURU	Kyabukunguru P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		8,907	0
BWIZIBWERA P.S.	Bwizibwera P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		5,442	0
MASAKA P.S.	Masaka P/School HQrs	Programme Conditional Grant - Non Wage Recurrent		12,454	0
NYAKASENYI P.S.	Nyakasenyi P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		5,777	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works for the seed schools	Kibuuku and butungama	Programme Conditional Grant - Development		25,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Butungama seed secondary school	Programme Conditional Grant - Development		221,323	0
Non Residential Buildings - Office Building	butungama	Programme Conditional Grant - Development		0	0
Non Residential Buildings Contractor	Butungama sss	Programme Conditional Grant - Development		39,990	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237453 Butungama Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Operators Allowances during Rwangara Road Rehabilitation Works.	Rwangara Road	Programme Conditional Grant - Development		70,000	0
Operator Allowances for Rehabilitation Works on Rwebisengo - Kasungu - Kimara road	Kasungu Road	Programme Conditional Grant - Development		45,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Rwangara Road	Programme Conditional Grant - Development		15,000	0
Item: 225204 Monitoring and Supervision of capital work					
Launching Supervisions & Joint Monitoring during road rehabilitation works. Commissioning.	Rwangara and Kasungu roads	Programme Conditional Grant - Development		20,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Rwangara Road	Programme Conditional Grant - Development		101,660	0
Building and Facility Maintenance - Maintenance Costs	Kasungu road	Programme Conditional Grant - Development		0	0
Building and Facility Maintenance - Maintenance Costs	Kasungu road	Programme Conditional Grant - Development		101,660	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Butungama Sub-county	Bridging Kyabukunguru - Kasungu stream	Other Transfers from Central Government Uganda Road Fund (URF)		24,435	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237454 Rwebisengo Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Rwebisengo HCIV	District Discretionary Equalisation Development Grant		56,319	0
Non Residential Buildings - Contractor	Rwebisengo HCIV	District Discretionary Equalisation Development Grant		24,985	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of SFG capital projects	Kamuhigi and Karugutu ps	Programme Conditional Grant - Development		3,824	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kamuhigi primary school	Programme Conditional Grant - Development		34,000	0
Non Residential Buildings - Other Construction works	Kamuhigi and Karugutu ps	Programme Conditional Grant - Development		2,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Rwebisengo TC	TC Roads	Other Transfers from Central Government Uganda Road Fund (URF)		223,956	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1869 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARUGUTU HC IV	Ibanda	Programme Conditional Grant - Non Wage Recurrent		64,390	0
RWEBISENGO HC IV	Rwebisengo North	Programme Conditional Grant - Non Wage Recurrent		64,390	0
RWEBISENGO HC IV	Rwebisengo North	Programme Conditional Grant - Non Wage Recurrent		17,320	0
KARUGUTU HC IV	Ibanda	Programme Conditional Grant - Non Wage Recurrent		43,483	0
BWERAMULE HC II	Harukora	Programme Conditional Grant - Non Wage Recurrent		12,878	0
BWERAMULE HC II	Harukora	Programme Conditional Grant - Non Wage Recurrent		3,275	0
RWANGARA HC II	Rwangara	Programme Conditional Grant - Non Wage Recurrent		12,878	0
RWANGARA HC II	Rwangara	Programme Conditional Grant - Non Wage Recurrent		5,492	0
NTOROKO HC III	Twanzane	Programme Conditional Grant - Non Wage Recurrent		12,878	0
NTOROKO HC III	Twanzane	Programme Conditional Grant - Non Wage Recurrent		7,272	0
STELLA MARIS NTOROKO HEALTH UNIT	Twanzane	Programme Conditional Grant - Non Wage Recurrent		12,717	0
STELLA MARIS NTOROKO HEALTH UNIT	Twanzane	Programme Conditional Grant - Non Wage Recurrent		8,325	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1869 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUHINGI P.S.	School Hqrs	Programme Conditional Grant - Non Wage Recurrent		12,987	0
Kiranga P.S	Kiranga P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		8,005	0
RWEBINYONYI P.S.	Rwebinyonyi P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		11,623	0
KIBUUKU P.S.	Kibuku P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		9,245	0
Ntoroko P.S.	Ntoroko P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		16,016	0
IBANDA P.S.	Ibanda P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		15,478	0
Karugutu P.S.	Karugutu P/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		16,668	0
Kasozi P.S.	Kasozi P/School	Programme Conditional Grant - Non Wage Recurrent		11,027	0
Nyabusokoma P.S	Nyabusokomha P/school Hqrs	Programme Conditional Grant - Non Wage Recurrent		7,743	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NOMBE SEED SCHOOL	Nombe School Hqrs	Programme Conditional Grant - Non Wage Recurrent		54,560	0
BWERAMULE SS	Bweramule Sec. School Hqrs	Programme Conditional Grant - Non Wage Recurrent		55,200	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1869 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANARA SEED SS	Kanara Seed School	Programme Conditional Grant - Non Wage Recurrent		57,740	0
KARUGUTU S.S	Karugutu Sec. School Hqrs	Programme Conditional Grant - Non Wage Recurrent		102,400	0
RWEBISENGO S.S	Rwebisengo S/School Hqrs	Programme Conditional Grant - Non Wage Recurrent		132,580	0