
Vote:605 Kibuku District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:605 Kibuku District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kibuku District

Date: 10/05/2019

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

Vote:605 Kibuku District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	158,650	81,265	51%
Discretionary Government Transfers	3,686,939	3,136,585	85%
Conditional Government Transfers	14,699,680	11,328,936	77%
Other Government Transfers	2,799,928	1,758,902	63%
Donor Funding	87,564	16,950	19%
Total Revenues shares	21,432,761	16,322,637	76%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	157,940	173,000	128,227	110%	81%	74%
Internal Audit	39,160	29,700	16,947	76%	43%	57%
Administration	3,725,776	3,063,772	2,156,359	82%	58%	70%
Finance	653,836	462,860	424,367	71%	65%	92%
Statutory Bodies	421,263	311,390	311,390	74%	74%	100%
Production and Marketing	1,068,731	628,234	422,702	59%	40%	67%
Health	3,032,381	2,342,282	1,944,837	77%	64%	83%
Education	9,710,015	7,311,282	6,429,161	75%	66%	88%
Roads and Engineering	952,161	688,132	344,591	72%	36%	50%
Water	710,749	695,286	83,601	98%	12%	12%
Natural Resources	204,640	147,980	71,389	72%	35%	48%
Community Based Services	756,109	463,060	201,560	61%	27%	44%
Grand Total	21,432,761	16,316,979	12,535,131	76%	58%	77%
<i>Wage</i>	<i>10,978,626</i>	<i>8,256,843</i>	<i>8,011,540</i>	<i>75%</i>	<i>73%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>5,948,251</i>	<i>3,909,208</i>	<i>3,125,595</i>	<i>66%</i>	<i>53%</i>	<i>80%</i>
<i>Domestic Devt</i>	<i>4,418,320</i>	<i>4,133,978</i>	<i>1,381,046</i>	<i>94%</i>	<i>31%</i>	<i>33%</i>
<i>Donor Devt</i>	<i>87,564</i>	<i>16,950</i>	<i>16,950</i>	<i>19%</i>	<i>19%</i>	<i>100%</i>

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

Cumulative Receipts

The District council approved an annual budget of shillings 21,432,761,000, out of which a total of shillings 16,087,207,000 was cumulatively received by the end of the third quarter representing 75% of the annual revenue shares. Out of the total receipts shillings 81,265,000 representing 51% was locally raised revenues, shillings 3,136,585,000 representing 85% was Discretionary Government transfers above the plan, conditional government transfers performed at 77%, shillings 1,758,902,000 representing 63% was from other Government transfers below the plan while shillings 16,950,000 representing 19% was donor funding. Analysis of the cumulative releases reveals that the district received 75% of the budget for wages; 66% of the budget for Non wage recurrent; 94% of the development budget while donor funding stood at 19%. There was poor performance of other government transfers, this was because support to agriculture extension services and FIEFOC funds were not received and only operations funds were received under UWEP and this attributed to the poor budget performance under Non wage Recurrent.

Disbursements

The revenues were disbursed to different user departments as follows: Planning unit cumulatively received up to 110% of its budget, above the plan. This was as a result of the receipt of funds under the development for payment of retention for planning unit block phase one. Internal audit received up to 76% of its budget; Administration received 82% of its budget, above the plan and this was due to the release of project funds under NUSAF III. Finance received 71% of its budget; Statutory bodies received 74%; Production and marketing received 59%, this was below the plan because the department did not realize the extension fronds as earlier planned. Health received 77%; Education 75%, Roads and Engineering 72%; Water 98%, the performance registered is because a bigger percentage of the funds under water are development funds; Natural Resources 72% while Community based services cumulatively received up to 61% of its budget. The remarkable poor performance under CBS is because only operations funds were received under UWEP.

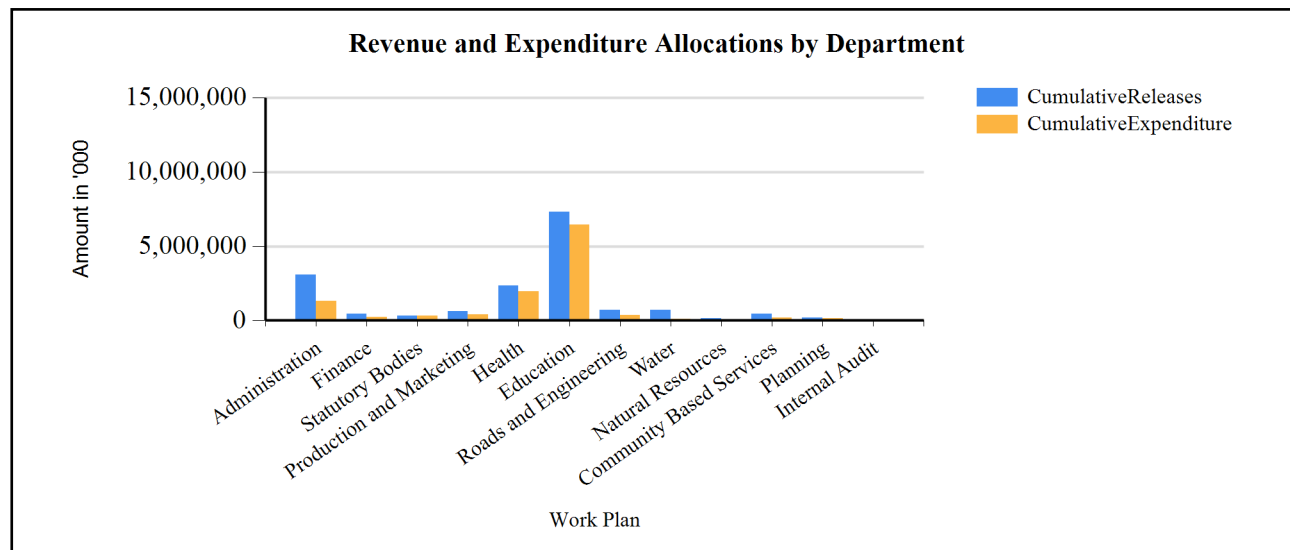
Expenditures

The District had a total expenditure of shillings 12,535,131,000 representing 75% of the cumulative release, of which shillings 8,011,540,000 representing 77% was wage, shillings 3,125,595,000 representing 97% was non wage recurrent, shillings 1,381,046,000 representing 33% was domestic development while shillings 16,950,000 representing 100% was donor. Analysis of the expenditure reveals poor performance under development expenditure and this was attributed to delays in the procurement process where service providers had not completed the works at the time of reporting.

Across the user the department, the following expenditures were made:

Planning Department had a cumulative expenditure of 128,227,000 representing 74% of the release. this was attributed to delays in the execution of the works by the service provider which were not complete at the time of reporting. Internal audit was 57%, Administration 70%, Finance 92%, Statutory 100%, Production and Marketing 67%, Health 83%, Education 88%, Roads and engineering 50%, Water 12%, Natural Resources 48% while community Based Services cumulatively spent 44% of the release. The performance below the plan noted across most department was caused by delays in the procurement process in that at the time of report some projects had not started and therefore payments were not effected.

G1: Graph on the revenue and expenditure performance by Department



Vote:605 Kibuku District**Quarter3****Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	158,650	81,265	51 %
Local Services Tax	60,847	44,540	73 %
Land Fees	5,279	6,700	127 %
Application Fees	10,073	5,600	56 %
Business licenses	8,233	7,158	87 %
Rent & Rates - Non-Produced Assets – from other Govt units	6,160	0	0 %
Utilities	6,500	0	0 %
Park Fees	8,013	518	6 %
Agency Fees	16,528	11,501	70 %
Inspection Fees	8,573	0	0 %
Market /Gate Charges	8,133	249	3 %
Other Fees and Charges	8,483	4,300	51 %
Group registration	11,829	500	4 %
2a.Discretionary Government Transfers	3,686,939	3,136,585	85 %
District Unconditional Grant (Non-Wage)	708,033	531,025	75 %
Urban Unconditional Grant (Non-Wage)	40,400	30,300	75 %
District Discretionary Development Equalization Grant	1,433,146	1,433,146	100 %
Urban Unconditional Grant (Wage)	157,214	118,540	75 %
District Unconditional Grant (Wage)	1,320,920	996,348	75 %
Urban Discretionary Development Equalization Grant	27,226	27,226	100 %
2b.Conditional Government Transfers	14,699,680	11,328,936	77 %
Sector Conditional Grant (Wage)	9,500,492	7,147,613	75 %
Sector Conditional Grant (Non-Wage)	2,398,597	1,610,754	67 %
Sector Development Grant	1,894,596	1,894,596	100 %
Transitional Development Grant	65,651	0	0 %
General Public Service Pension Arrears (Budgeting)	82,000	82,000	100 %
Salary arrears (Budgeting)	16,978	16,978	100 %
Pension for Local Governments	238,802	200,071	84 %
Gratuity for Local Governments	502,563	376,923	75 %
2c. Other Government Transfers	2,799,928	1,758,902	63 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	997,700	757,125	76 %
Support to PLE (UNEB)	9,609	12,101	126 %
Uganda Road Fund (URF)	874,934	620,212	71 %
Uganda Women Entrepreneurship Program(UWEP)	189,774	28,900	15 %

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Youth Livelihood Programme (YLP)	407,194	260,362	64 %
Support to Production Extension Services	280,717	0	0 %
3. Donor Funding	87,564	16,950	19 %
United Nations Children Fund (UNICEF)	42,000	11,300	27 %
United Nations Population Fund (UNPF)	45,564	0	0 %
Total Revenues shares	21,432,761	16,322,637	76 %

Cumulative Performance for Locally Raised Revenues

The Local Government had a total approved budget of 158,650,000/= local revenue. By the end of the third quarter shillings 81,265,000 was cumulatively realized representing 51% of the approved budget. These funds were collected from Local service tax, land fees, application fees, business licenses, park fees agency fees and group registration. The total local revenue realized was slightly below the projected plan and this was attributed to low collections from markets, Park fees and group registration fees while no collections were realized from Utilities, Rent and inspection fees.

Cumulative Performance for Central Government Transfers

The district had at total approved budget of shillings 2,799,928,135, out of which shillings 1,758,902,000 was received representing 63% of the approved budget. The low performance noted was due to the fact that FIEFOC, Support to extension services which were not released by the end of March. There was poor performance UWEP III(15%), because Only operation funds were received. support to PLE performed at 126% to cater for PLE running costs.

Cumulative Performance for Donor Funding

out of the planned donor funding, only 11,300,000 from UNICEF was realized by the end of third quarter. Funds from UNPF were not realized.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	390,287	117,563	30 %	78,246	71,297	91 %
District Production Services	666,847	299,989	45 %	161,752	116,512	72 %
District Commercial Services	11,596	5,150	44 %	2,962	1,535	52 %
Sub- Total	1,068,731	422,702	40 %	242,961	189,344	78 %
Sector: Works and Transport						
District, Urban and Community Access Roads	952,161	344,591	36 %	210,558	151,069	72 %
Sub- Total	952,161	344,591	36 %	210,558	151,069	72 %
Sector: Education						
Pre-Primary and Primary Education	7,016,995	5,239,043	75 %	1,871,862	2,043,767	109 %
Secondary Education	2,505,597	1,067,423	43 %	681,359	335,698	49 %
Education & Sports Management and Inspection	187,423	122,695	65 %	44,975	47,732	106 %
Sub- Total	9,710,015	6,429,161	66 %	2,598,197	2,427,198	93 %
Sector: Health						
Primary Healthcare	2,916,758	1,906,842	65 %	607,872	750,981	124 %
Health Management and Supervision	115,623	37,994	33 %	28,906	15,324	53 %
Sub- Total	3,032,381	1,944,837	64 %	636,778	766,305	120 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	710,749	83,601	12 %	58,587	10,913	19 %
Natural Resources Management	204,640	71,389	35 %	32,154	23,124	72 %
Sub- Total	915,389	154,990	17 %	90,741	34,037	38 %
Sector: Social Development						
Community Mobilisation and Empowerment	756,109	201,560	27 %	184,006	36,240	20 %
Sub- Total	756,109	201,560	27 %	184,006	36,240	20 %
Sector: Public Sector Management						
District and Urban Administration	3,725,776	2,156,359	58 %	931,443	700,092	75 %
Local Statutory Bodies	421,263	311,390	74 %	102,290	94,070	92 %
Local Government Planning Services	157,940	128,227	81 %	39,485	91,243	231 %
Sub- Total	4,304,979	2,595,977	60 %	1,073,218	885,405	83 %
Sector: Accountability						
Financial Management and Accountability(LG)	653,836	424,367	65 %	163,459	134,996	83 %
Internal Audit Services	39,160	16,947	43 %	9,790	5,164	53 %
Sub- Total	692,996	441,314	64 %	173,249	140,161	81 %
Grand Total	21,432,761	12,535,131	58 %	5,209,707	4,629,758	89 %

Vote:605 Kibuku District**Quarter3****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,788,931	1,389,502	78%	447,233	445,984	100%
District Unconditional Grant (Non-Wage)	178,195	120,886	68%	44,549	44,549	100%
District Unconditional Grant (Wage)	613,179	459,884	75%	153,295	153,295	100%
General Public Service Pension Arrears (Budgeting)	82,000	82,000	100%	20,500	0	0%
Gratuity for Local Governments	502,563	376,923	75%	125,641	125,641	100%
Pension for Local Governments	238,802	200,071	84%	59,700	80,671	135%
Salary arrears (Budgeting)	16,978	16,978	100%	4,244	0	0%
Urban Unconditional Grant (Wage)	157,214	118,540	75%	39,303	39,933	102%
Development Revenues	1,936,845	1,674,270	86%	484,211	1,018,110	210%
District Discretionary Development Equalization Grant	73,528	55,528	76%	18,382	12,528	68%
Multi-Sectoral Transfers to LLGs_Gou	865,617	861,617	100%	216,404	286,539	132%
Other Transfers from Central Government	997,700	757,125	76%	249,425	719,043	288%
Total Revenues shares	3,725,776	3,063,772	82%	931,444	1,464,095	157%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	770,393	538,971	70%	192,598	192,598	100%
Non Wage	1,018,538	670,398	66%	254,634	198,887	78%
Development Expenditure						
Domestic Development	1,936,845	946,991	49%	484,211	308,607	64%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,725,776	2,156,359	58%	931,443	700,092	75%
C: Unspent Balances						

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Recurrent Balances	180,133	13%	
Wage	39,453		
Non Wage	140,680		
Development Balances	727,280	43%	
Domestic Development	727,280		
Donor Development	0		
Total Unspent	907,413	30%	

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 3,725,776,000, out of which shillings 3,063,772,000 representing 82% of the budget was received by the end of the third quarter. Analysis of the revenues reveals that the recurrent revenues performed at 78% slightly above the plan, of which shillings 120,886,000 representing 68% was District Unconditional Grant Non-wage; General public service pension arrears and salary arrears (budgeting) stood at 100% while District unconditional grant wage, Gratuity, and Urban wage stood at 75% of the respective annual budgets. The over performance under recurrent revenues was because 100% of pension arrears and Salary arrears was received by the end of the third quarter to cater for the arrears.

The development revenues stood at 86%, out of which shillings 55,528,000 (76%) was DDEG, shillings, Multi sectoral transfers to lower local governments stood at 100%, while shillings 757,125,000 representing 76% was from other government transfers (NUSAF III). The over performance noted for DDEG and Multi sectoral transfers was for boosting service delivery.

The department had a total expenditure of shillings 2,156,359,000/= representing 82% of the annual budget. Of the total expenditure shillings 538,971,000 representing 70% was wage; shillings 670,398,000 representing 66% was Non-wage while shillings 946,991,000 representing 49% was domestic development expenditure. The under performance under Non wage was attributed to non payment of pension and gratuity due to missing information; under wage was due to some staff missing salary and for development was due to un completed process of group trainings in that project funds under NUSAF had not been transferred at the time of reporting.

By the end of the quarter the department had total unspent balances of shillings 907,413,000/= representing 30% of the total receipts. Of the total unspent balances; shillings 39,453,000 was wage; shillings 140,680,000 was Non-wage while shillings 727,280,000 was development.

Reasons for unspent balances on the bank account

Unspent balances under GOU 727,279.548 of which 646,149.683 are NUSAF 3funds meant to procure tyres, meals for training CPMC and transfers to Sub projects which is still in progress the balance is CBG activities which have accumulated from second quarter. Also wage has a balance of 39,452.793 shillings which is due to be paid to some staff who missed their salaries and non wage has 140,680.241shillings which are salary arrears and part of pension which has accumulated right from second quarter.

Highlights of physical performance by end of the quarter

the Department paid general staff salaries, gratuity and pension, coordinated and facilitated travels to line ministries under CAO office, procured stationer, generator fuel and serviced and maintained CAO's vehicle. under HR the department facilitated payment of salary, data capture and paid kilometrage. NUSAF 3 paid special allowances, paid utility bills, trained CPMC , monitored NUSAF 3 programs and procured stationary and cartridge. Under CBG the department facilitate career development.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	653,836	462,860	71%	163,459	147,483	90%
District Unconditional Grant (Non-Wage)	152,377	109,629	72%	38,094	39,842	105%
District Unconditional Grant (Wage)	193,756	145,317	75%	48,439	48,439	100%
Multi-Sectoral Transfers to LLGs_NonWage	307,704	190,505	62%	76,926	59,202	77%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	653,836	462,860	71%	163,459	147,483	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	193,756	124,820	64%	48,439	48,439	100%
Non Wage	460,080	299,547	65%	115,020	86,557	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	653,836	424,367	65%	163,459	134,996	83%
C: Unspent Balances						
Recurrent Balances						
Wage		20,497				
Non Wage		17,996				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		38,493	8%			

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Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 653,836,000 out of which shillings 462,860,000 representing 71% of the budget was received by the end of March. Analysis of the revenues reveals that the recurrent revenues performed at 71%, of which shillings 109,629,000 representing 72% was District Unconditional Grant (Non-wage); shillings 145,317,000 representing 75% was District Unconditional Grant (Wage) and shillings 190,505,000 representing 62% was Multi sectoral transfers to LLGs_NonWage.

The department cumulatively had a total expenditure of shillings 424,367,000 representing 65% of the annual budget. Of the total expenditure shillings 124,820,000 representing 64% was wage and shillings 299,547,000 representing 65% was Non-wage.

The underperformance under Non-wage was attributed to non-implementation of some activities which were carried forward like field supervisions, revenue verification, back stopping and mentoring and the underperformance under wage was due to the fact that some of the town council staff who are in Finance department were charged and paid on the administration account and some staff missed salaries due to lack of supplier numbers. By the end of the quarter the department had total unspent balances of shillings 38,493,000 representing 8% of the total receipts. Of the total unspent balances; shillings 20,497,000 was wage while shillings 17,996,000 was Non-wage.

Reasons for unspent balances on the bank account

The department had total unspent balances of shillings 38,493,000 representing 8% of the total receipts. Of the total unspent balances; shillings 20,497,000 was wage while shillings 17,996,000 was Non-wage. This was attributed to non-implementation of some activities which were carried forward like field supervisions, revenue verification, back stopping and mentoring and under wage was due to the fact that some of the town council staff who are in Finance department were charged and paid on the administration account and some staff missed salaries due to lack of supplier numbers.

Highlights of physical performance by end of the quarter

Payment of salary, Travel to line ministries to submit reports, Preparation and production of half month financial statements, Travel to the bank to carry out transaction on the accountability account, revenue mobilization and sensitization by both technical and political staff, support supervision at lower local government, purchase of small office stationary, travel to MOFPED to pick release schedules

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	421,263	311,390	74%	102,290	94,070	92%
District Unconditional Grant (Non-Wage)	140,777	121,695	86%	32,168	34,821	108%
District Unconditional Grant (Wage)	214,971	161,228	75%	53,743	53,743	100%
Locally Raised Revenues	65,515	28,467	43%	16,379	5,506	34%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	421,263	311,390	74%	102,290	94,070	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,971	161,228	75%	53,743	53,743	100%
Non Wage	206,292	150,162	73%	48,547	40,327	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	421,263	311,390	74%	102,290	94,070	92%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 421,263,000 out of which shillings 311,390,000 was received by the end of third quarter, representing 74% of the annual approved budget. Analysis of the revenues reveals that statutory bodies received only recurrent revenues. Of the total receipts shillings 161,228,000 representing 75% of the budget was District unconditional Grant wage; shillings 121,695,000 representing 86% was District unconditional Grant (Non-wage) and shillings 28,467,000 representing 43% was locally raised revenues. The over Performance under non wage was due to extra allocation to cater for emergency travels by the district chairperson while the poor performance under locally raised revenues was attributed to low collections of the local revenue.

The department had a total expenditure of shillings 311,390,000/= representing 74% of the annual budget. Of the total expenditure shillings 161,228,000 representing 75% of budget was Wage; shillings 150,162,000 was Non-Wage representing 73% of the annual budget.

The department did not have unspent funds.

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

council held both standing and council meetings, repaired and maintained the District Chairpersons and speakers vehicles vehicle. facilitated inland travels and cleared emoluments and allowances. Conducted DCC meetings carried out consultations; Held district land board meetings; held PAC meeting and DSC meetings.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	922,897	482,401	52%	232,224	163,061	70%
District Unconditional Grant (Non-Wage)	3,500	0	0%	875	0	0%
Other Transfers from Central Government	280,717	0	0%	70,179	0	0%
Sector Conditional Grant (Non-Wage)	274,644	205,983	75%	70,161	68,661	98%
Sector Conditional Grant (Wage)	364,036	276,418	76%	91,009	94,400	104%
Development Revenues	145,833	145,833	100%	10,737	48,611	453%
Sector Development Grant	145,833	145,833	100%	10,737	48,611	453%
Total Revenues shares	1,068,731	628,234	59%	242,961	211,672	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	364,036	240,342	66%	91,009	114,300	126%
Non Wage	558,861	182,360	33%	141,215	75,044	53%
Development Expenditure						
Domestic Development	145,833	0	0%	10,737	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,068,731	422,702	40%	242,961	189,344	78%
C: Unspent Balances						
Recurrent Balances		59,699	12%			
Wage		36,076				
Non Wage		23,622				
Development Balances		145,833	100%			
Domestic Development		145,833				
Donor Development		0				
Total Unspent		205,532	33%			

Vote:605 Kibuku District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 1,068,731,000, out of which shillings 628,234,000 was received by the end of the third quarter, representing 59% of the annual approved budget below the plan. This low budget performance was because the department did not receive from other planned sources such as Support to extension services and from the district Unconditional grant non-wage.

Of the total receipts shillings 205,983,000 representing 75% was Sector conditional Grant Non-wage while shillings 276,418,000/= representing 76% was sector conditional grant wage, The development revenues performed at 100% and was solely from Sector Development Grant.

The department had a total expenditure of shillings 233,358,000/= representing 22% of the annual budget. Of the total expenditure shillings 126,042,000 was wage (35%); 107,317,000/= (19%) was sector conditional. During the quarter the department did not spend the development revenues because the development projects were not complete and therefore payments were not made by the end of the quarter. The General under performance was because funds for extension were not released as already explained.

By the end of the quarter the department had total unspent balances of shillings

183, 204,000/= representing 44% of the total receipts. Of the total unspent balances; shillings 55,977,000 was wage; shillings 30,005,000 was Non-wage while shillings 97,222,000 (100%) was development.

Reasons for unspent balances on the bank account

The development unspent funds was for construction of the plant clinic of which construction had not yet been completed.

The unspent balances under non wage was for procurement of 2 motor cycles and irrigation kits but the supplier had not delivered them.

the unspent wage was for staff who had missed salaries yet to be paid

Highlights of physical performance by end of the quarter

100 fish farmers was carried out. trade sensitization meetings were carried out in five sub counties, two motor vehicles were repaired and serviced. profiling and registering of service providers was undertaken. Identifying and sensitizing prospective model farmers was done. Salaries of extension workers were paid and one motor vehicle and 9 motor cycles were collected from Namalere and distributed to sub county extension workers all extension attended the Harvest Money Expo at Nambole. extension workers were also trained on.50 Businesses were inspected on issues of trade compliance. plant clinic operations.

Vote:605 Kibuku District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,305,970	1,730,253	75%	576,493	578,268	100%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	140,295	105,221	75%	35,074	35,074	100%
Sector Conditional Grant (Wage)	2,163,675	1,625,031	75%	540,919	543,194	100%
Development Revenues	726,411	612,029	84%	53,554	194,982	364%
District Discretionary Development Equalization Grant	25,000	25,000	100%	8,250	6,600	80%
External Financing	87,564	16,950	19%	21,891	5,650	26%
Sector Development Grant	548,195	548,195	100%	7,000	182,732	2610%
Transitional Development Grant	65,651	0	0%	16,413	0	0%
Total Revenues shares	3,032,381	2,342,282	77%	630,046	773,249	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,163,675	1,615,328	75%	540,919	543,194	100%
Non Wage	142,295	105,221	74%	35,574	37,733	106%
Development Expenditure						
Domestic Development	638,847	207,337	32%	38,395	179,728	468%
Donor Development	87,564	16,950	19%	21,891	5,650	26%
Total Expenditure	3,032,381	1,944,837	64%	636,778	766,305	120%
C: Unspent Balances						
Recurrent Balances		9,703	1%			
Wage		9,703				
Non Wage		0				
Development Balances		387,742	63%			
Domestic Development		387,742				
Donor Development		0				
Total Unspent		397,445	17%			

Vote:605 Kibuku District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 3,032,381,000 out of which shillings 2,342,282,000 representing 77% of the budget was received by the end of March. The slight over performance was as a result of the development revenues releases above the plan to cater for development projects. Analysis of the revenues reveals that the recurrent revenues performed at 75%, of which shillings 105,221,000 representing 75% was Sector Conditional Grant (Non-wage) and shillings 1,625,031,000 representing 75% was Sector Conditional grant (Wage).

The development revenues stood at 84%, out of which shillings 25,000,000 (100%) was DDEG, shillings 16,950,000 representing 16% were donor funds, while shillings 548,195,000 representing 100% was Sector Development Grant. There was under performance for donor funding because the department did not receive funds from UNPF as planned.

The department cumulatively had a total expenditure of shillings 1,944,837,000 representing 64% of the annual budget. Of the total expenditure shillings 1,615,328,000 representing 75% was wage; shillings 105,221,000 representing 74% was Non-wage while shillings 207,337,000 representing 32% was domestic development expenditure and shillings 16,950,000 representing 16% was donor development (UNICEF funds). The underperformance noted under development was because the construction projects were not yet complete as the procurement process was still ongoing.

By the end of the quarter the department had total unspent balances of shillings 397,445,000 representing 17% of the total receipts. Of the total unspent balances; shillings 9,703,000 was wage; while shillings 387,742,000 was Domestic development representing 63% of the development budget.

Reasons for unspent balances on the bank account

The department cumulatively had total unspent balances of shillings 397,445,000 representing 17% of the total receipts. Shillings 9,703,000 was meant for salary payments which was not spent because some newly recruited staff had not accessed payroll and some staff were not paid their full salary as per the enhanced structure. Cumulatively the Domestic development balances of shillings 387,742,000 were meant for Uganda Sanitation activities, various constructions and upgrading of Nalubembe HC II of which the procurement process is ongoing.

Highlights of physical performance by end of the quarter

Staff salaries were paid to all staff. Facilitation for school engagement, stakeholders meeting, feedback meeting and radio talk shows to sensitize the public on HPV vaccination. DHT and political Monitoring and supervision of health facilities was conducted with support from the implementing partner RHITES-E. Travels to Line Ministries and Agencies to submit reports and concept paper, bank transactions carried out, medical expenses for a staff to undergo spinal injuries operation, purchase of stationery, payment of electricity bills and facilitation to attend annual cardio vascular updates. Payment for retention for construction of the district medical stores. Payment to Geomax Engineering Limited for upgrading of Nalubembe HC II to HC III. Trainings on maternal and perinatal audits, updates on Immunization coverage, Retention and care in ART, Family planning, Nutrition assessment, DSDM, HIV consolidated guidelines, TB guidelines, HPV vaccination and PEPFAR indicators were conducted in various places. 33,356 out patients visited the Government health facilities. 3,668 in patients were admitted at various health facilities in the district against the targeted 3003. 1,679 deliveries were conducted under trained health workers cumulatively representing 111.9% against the planned deliveries. 2,671 children under 1 year have been immunised against the 11 preventable diseases in all health facilities. PNFPs were able to serve 1,778 as outpatients and 534 as in patients giving a total of 35,134 outpatients and 4,202 in patients in the district. Essential medicines and health supplies worth 62,291,126 shillings were received from NMS for the health centres.

Vote:605 Kibuku District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,925,112	6,527,113	73%	2,236,376	2,373,398	106%
District Unconditional Grant (Wage)	45,898	34,423	75%	11,474	11,474	100%
Other Transfers from Central Government	9,609	12,101	126%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,896,824	1,234,425	65%	481,706	602,150	125%
Sector Conditional Grant (Wage)	6,972,780	5,246,164	75%	1,743,195	1,759,774	101%
Development Revenues	784,904	784,169	100%	361,824	260,590	72%
District Discretionary Development Equalization Grant	60,735	60,000	99%	15,184	19,200	126%
Sector Development Grant	724,169	724,169	100%	346,641	241,390	70%
Total Revenues shares	9,710,015	7,311,282	75%	2,598,200	2,633,988	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,018,678	5,159,044	74%	1,754,669	1,744,892	99%
Non Wage	1,906,433	1,239,922	65%	481,704	668,010	139%
Development Expenditure						
Domestic Development	784,904	30,195	4%	361,824	14,295	4%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,710,015	6,429,161	66%	2,598,197	2,427,198	93%
C: Unspent Balances						
Recurrent Balances		128,147	2%			
Wage		121,544				
Non Wage		6,604				
Development Balances		753,974	96%			
Domestic Development		753,974				
Donor Development		0				
Total Unspent		882,121	12%			

Vote:605 Kibuku District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 9,710,015,000, out of which shillings 7,311,282,000 was received cumulatively by the end of March representing 75% of the annual approved budget. Analysis of the cumulative receipts reveals that the department received 75% of the District wage and the Sector conditional grant wage, Other Government Transfers stood at 126%, and that was solely PLE, while Sector conditional grant non-wage stood at 65%. Domestic development revenues stood at 100%, and this is also the ideal situation as development funds are released three times a financial year and not on a quarterly basis.

The department cumulatively had a total expenditure of shillings 6,429,161,000 representing 66% of the annual budget. Of the total expenditure shillings 5,159,044,000 was wage (74%); shillings 1,239,922,000 (65%) was Non-Wage while shillings 30,195,000 representing 4% was development. The remarkable low performance under development was due to un completed procurement process for the capital development projects.

By the end of the quarter the department had total unspent balances of shillings 882,121,000 representing 12% of the total receipts. Of the total unspent balances; shillings 128,147,000 representing 2% were recurrent balances; while shillings 753,974,000 representing 96% were development balances

Reasons for unspent balances on the bank account

The wage un spent balances was due to some staff missing salaries due to missing information that they went off the payroll; the development unspent balances was due to the uncompleted procurement process and non wage were funds meant for monitoring of schools which was ongoing at the time of reporting.

Highlights of physical performance by end of the quarter

inspection, Monitoring and supervision of schools, training of school management committees on their roles done, meetings conducted, cleaning materials and stationery procured, reports made to ministry ,exchange visits done, training of headteachers in financial management done, evaluation of bids for construction of seed schools, consultations to the ministry done and bank charges paid.

Vote:605 Kibuku District

Quarter3

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	912,161	648,132	71%	200,558	159,118	79%
District Unconditional Grant (Wage)	37,227	27,920	75%	9,307	9,307	100%
Other Transfers from Central Government	874,934	620,212	71%	191,252	149,812	78%
Development Revenues	40,000	40,000	100%	10,000	16,000	160%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	16,000	160%
Total Revenues shares	952,161	688,132	72%	210,558	175,118	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,227	26,684	72%	9,307	9,058	97%
Non Wage	874,934	301,907	35%	191,251	126,010	66%
Development Expenditure						
Domestic Development	40,000	16,000	40%	10,000	16,000	160%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	952,161	344,591	36%	210,558	151,069	72%
C: Unspent Balances						
Recurrent Balances		319,541	49%			
Wage		1,237				
Non Wage		318,305				
Development Balances		24,000	60%			
Domestic Development		24,000				
Donor Development		0				
Total Unspent		343,541	50%			

Vote:605 Kibuku District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 952,161,000 out of which shillings 688,132,000 representing 72% of the budget was received by the end of March. Analysis of the revenues reveals that the recurrent revenues performed at 71%, of which shillings 27,920,000 representing 75% was District Unconditional Grant (Wage) and shillings 620,212,000 representing 71% was other transfers from Central Government (URF)

The department had by the end of March received 100% of the planned development revenues.

The department cumulatively had a total expenditure of shillings 344,591,000 representing 36% of the annual budget. Of the total expenditure shillings 26,684,000 representing 72% was wage and shillings 301,907,000 representing 35% was Non-wage. The General under performance was a result of the need to accumulate funds for road graveling.

By the end of the quarter the department had total unspent balances of shillings 343,541,000 representing 50% of the total receipts. Of the total unspent balances; shillings 1,237,000 was wage; shillings 318,305,000 was Non-wage while shillings 24,000,000 was Domestic development.

Reasons for unspent balances on the bank account

The unspent balances of development was because of delayed procurement of road materials and so is the reason for the unspent balance of non wage in addition to the need to accumulate funds to execute activities in Quarter 4.

Highlights of physical performance by end of the quarter

The sector maintained 85km of feeder roads, paid staff salaries and serviced the road unit. Funds were also transferred to Kibuku Town Council for normal road maintenance. However, activities of maintenance of some of the roads as per the work plan are ongoing.

Vote:605 Kibuku District**Quarter3****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,350	23,887	62%	9,587	7,962	83%
Locally Raised Revenues	6,500	0	0%	1,625	0	0%
Sector Conditional Grant (Non-Wage)	31,850	23,887	75%	7,962	7,962	100%
Development Revenues	672,399	671,399	100%	49,000	232,376	474%
District Discretionary Development Equalization Grant	196,000	195,000	99%	49,000	73,576	150%
Sector Development Grant	476,399	476,399	100%	0	158,800	0%
Total Revenues shares	710,749	695,286	98%	58,587	240,338	410%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	38,350	20,181	53%	9,587	4,256	44%
Development Expenditure						
Domestic Development	672,399	63,420	9%	49,000	6,657	14%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	710,749	83,601	12%	58,587	10,913	19%
C: Unspent Balances						
Recurrent Balances						
		3,707	16%			
Wage		0				
Non Wage		3,707				
Development Balances						
		607,979	91%			
Domestic Development		607,979				
Donor Development		0				
Total Unspent		611,685	88%			

Vote:605 Kibuku District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 710,749,000, out of which shillings 695,286,00 was received during the third quarter, representing 98% of the annual approved budget. Of the total receipts shillings 23,887,000 representing 75 % was Sector conditional grant Non-wage, shillings 195,000,000 representing 99% was DDEG while shilling 476,399,000 representing 100% was sector development grant. The general budget performance observed under development releases is a matter of policy that development funds have to be released to 100% by the end of the third quarter.

The department had a total expenditure of shillings 83,601,000 representing 12% of the annual budget. Of the total expenditure shillings 20.181,000 was Non- wage (53%); while shillings 63,420,000/= (9%) was development. The under performance seen was due to the delays caused by the procurement process that borehole drilling was not complete at the time of reporting

By the end of third quarter the department had total unspent balances of shillings 611,685,000 representing 88% of the total receipts

Reasons for unspent balances on the bank account

The unspent balances were payment for borehole drilling which was not complete at the time of reporting

Highlights of physical performance by end of the quarter

Conducted supervision of borehole drilling; Carried out verification of the functionality of 04 boreholes; Procured small office equipment and stationery and facilitated the Water Officer to attend annual water officer's meeting.

Vote:605 Kibuku District**Quarter3***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	106,640	49,980	47%	26,660	16,660	62%
District Unconditional Grant (Wage)	60,697	45,523	75%	15,174	15,174	100%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	5,943	4,458	75%	1,486	1,486	100%
Development Revenues	98,000	98,000	100%	5,494	38,500	701%
District Discretionary Development Equalization Grant	98,000	98,000	100%	5,494	38,500	701%
Total Revenues shares	204,640	147,980	72%	32,154	55,160	172%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,697	45,523	75%	15,174	15,174	100%
Non Wage	45,943	4,382	10%	11,486	1,410	12%
Development Expenditure						
Domestic Development	98,000	21,484	22%	5,493	6,540	119%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	204,640	71,389	35%	32,154	23,124	72%
C: Unspent Balances						
Recurrent Balances						
		76	0%			
Wage		0				
Non Wage		76				
Development Balances						
		76,516	78%			
Domestic Development		76,516				
Donor Development		0				
Total Unspent		76,591	52%			

Vote:605 Kibuku District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Natural Resources department had an annual approved budget of shillings 204,640,000, out of which shillings 147,980,000 was cumulatively received by the end of March, representing 72% of the annual approved budget slightly below the plan. This slight poor budget performance was because the department did not receive the FIEFOC funds as earlier planned.

Further analysis of the cumulative receipts reveals that the department received 75% of the wage and the Sector conditional grant non-wage while the development grant stood at 100% of the annual budget. The over performance for development was because the development grant by policy has to be released to 100% by third quarter.

The department had a total expenditure of shillings 71,389,000/= representing 35% of the annual budget, of which wage stood at 75%, Non-wage at 10% while domestic development was at 22%. The low performance noted for non wage was due to non realization of the FIEFOC funds and for development was for procurement of land of which the process was not complete by the time of reporting.

By the end of the quarter the department had total unspent balances of shillings 76,516,000/= representing 52% of the budget

Reasons for unspent balances on the bank account

Unspent balances to a tune of shillings 76,516,000 are funds meant for the procurement of land for the district of which the procurement process is ongoing.

Highlights of physical performance by end of the quarter

Conducted monitoring, awareness creation on physical planning conducted, district physical planning committee meeting held, consultations made with line ministries and agencies, paid for water utilized at the tree nursery, training on the wise use of wetlands conducted.

Vote:605 Kibuku District**Quarter3****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	756,109	463,060	61%	184,006	284,772	155%
District Unconditional Grant (Wage)	103,600	77,700	75%	25,900	25,900	100%
Locally Raised Revenues	6,500	1,000	15%	2,500	0	0%
Other Transfers from Central Government	596,968	347,580	58%	137,835	246,612	179%
Sector Conditional Grant (Non-Wage)	49,041	36,781	75%	17,772	12,260	69%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	756,109	463,060	61%	184,006	284,772	155%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,600	74,304	72%	25,900	25,900	100%
Non Wage	652,509	127,256	20%	158,106	10,340	7%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	756,109	201,560	27%	184,006	36,240	20%
C: Unspent Balances						
Recurrent Balances						
		261,500	56%			
Wage		3,396				
Non Wage		258,105				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		261,500	56%			

Vote:605 Kibuku District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 756,109,000 out of which shillings 463,060,000 representing 61% of the budget was received by the end of March. Analysis of the revenues reveals that the recurrent revenues performed at 61%, of which shillings 77,700,000 representing 75% was District Unconditional Grant (Wage); shillings 1,000,000 representing 15% was Locally Raised Revenue; shillings 347,580,000 representing 58% was Other Transfers from Central Government and shillings 36,781,000 representing 75% was Sector Conditional Grant (Non-wage). This under performance under revenues is due to the non-release of funds under UWEP despite the fact that projects had been submitted.

The department cumulatively had a total expenditure of shillings 201,560,000 representing 27% of the annual budget. Of the total expenditure shillings 74,304,000 representing 72% was wage and shillings 127,256,000 representing 20% was Non-wage.

The underperformance under Non-wage was attributed to delayed submission of PWD projects and delay by the youth interest groups to open accounts to enable transfer of funds.

By the end of the quarter the department had total unspent balances of shillings 261,500,000 representing 56% of the total receipts. Of the total unspent balances; shillings 3,396,000 was wage while shillings 258,105,000 was Non-wage.

Reasons for unspent balances on the bank account

The department had total unspent balances of shillings 261,500,000 representing 56% of the total receipts. Of the total unspent balances; shillings 3,396,000 was wage while shillings 258,105,000 was Non-wage.

The reason for unspent balances was due to delayed submission of PWD projects. The unspent balances under YLP was due to delay by the youth interest groups to open accounts to enable transfer of funds.

Highlights of physical performance by end of the quarter

over the quarter the department procured stationery, conducted monitoring of UWEP projects, facilitated transportation of juveniles to mbale remand home, facilitated DTPC to monitor youth interest projects, conducted refresher training of 18 FAL instructors, conducted coordination of youth funded interest group projects, conducted refresher training for community development officers on livelihood program, repaired and maintained motorcycle for the District youth chairperson, facilitated collection of approved project files from MGLSD, facilitated District Women council executive to hold their quarterly meeting.

Vote:605 Kibuku District**Quarter3****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	56,447	47,773	85%	14,112	14,112	100%
District Unconditional Grant (Non-Wage)	29,215	27,349	94%	7,304	7,304	100%
District Unconditional Grant (Wage)	27,232	20,424	75%	6,808	6,808	100%
Development Revenues	101,493	125,228	123%	25,373	33,848	133%
District Discretionary Development Equalization Grant	101,493	125,228	123%	25,373	33,848	133%
Total Revenues shares	157,940	173,000	110%	39,485	47,960	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,232	15,803	58%	6,808	7,140	105%
Non Wage	29,215	16,805	58%	7,304	11,001	151%
Development Expenditure						
Domestic Development	101,493	95,619	94%	25,373	73,102	288%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	157,940	128,227	81%	39,485	91,243	231%
C: Unspent Balances						
Recurrent Balances		15,164	32%			
Wage		4,621				
Non Wage		10,543				
Development Balances		29,609	24%			
Domestic Development		29,609				
Donor Development		0				
Total Unspent		44,773	26%			

Vote:605 Kibuku District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 157,940,000 out of which shillings 173,000,000 representing 100% of the budget was received by the end of the third quarter. Analysis of the revenues reveals that the recurrent revenues performed at 85%, of which shillings 27,349,000 representing 94% was District Unconditional Grant (Non-Wage) and shillings 20,424,000 representing 75% was District Unconditional Grant (Wage). The over performance under Non-wage recurrent revenues was because most of the activities were planned to be carried on during the quarter.

The development revenues stood at 123%, The performance above the plan was due to allocation of funds for payment retention for the planning unit block.

The department cumulatively had a total expenditure of shillings 128,227,000 representing 81% of the annual budget. Of the total expenditure shillings 15,803,000 representing 58% was wage, shillings 16,805,000 representing 58% was Non-Wage while shilling 95,619,000 representing 94% was Development. The under performance under non-wage was due to balance of the money to submit the quarterly reports and conduct PAF monitoring while for wage it was due to under staffing in the department

By the end of the quarter the department had total unspent balances of shillings 44,773,000 representing 26% of the total receipts. Of the total unspent balances; shillings 4,621,000 was wage; shillings 10,543,000 was Non-wage while shillings 29,609,000 was Domestic development.

Reasons for unspent balances on the bank account

The unspent balance is as a result of delayed award for the construction of the shelter at the gate at the worth of 10,000,000. payment of balance for chairs and tables at 3,600,000. balance on Sign Posts at 3,000,000 monitoring funds for fourth quarter 3,500,000 and travel in land funds for fourth quarter under non wage the balance was funds for monitoring amounting to 10,543,250.

Highlights of physical performance by end of the quarter

There is travel to Kampala to consult and accomplish the PBS reports and make submissions. There was purchase of 8 bookshelves, 4 laptops one desktop computer and a coloured Printer. Payment of retention on Planning Department Block. Payment for tables and chairs. Purchase of stationery.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,160	29,700	76%	9,790	9,790	100%
District Unconditional Grant (Non-Wage)	14,800	11,090	75%	3,700	3,700	100%
District Unconditional Grant (Wage)	24,360	18,270	75%	6,090	6,090	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	39,160	29,700	76%	9,790	9,790	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,360	9,493	39%	6,090	3,164	52%
Non Wage	14,800	7,454	50%	3,700	2,000	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	39,160	16,947	43%	9,790	5,164	53%
C: Unspent Balances						
Recurrent Balances						
Wage		8,777				
Non Wage		3,976				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		12,753	43%			

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Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 39,160,000 out of which shillings 29,700,000 representing 76% of the budget was received by the end of March. Analysis of the revenues reveals that the recurrent revenues performed at 76%, of which shillings 11,090,000 representing 75% was District Unconditional Grant (Non-wage) and shillings 18,270,000 representing 75% was District Unconditional Grant (Wage).

The department cumulatively had a total expenditure of shillings 16,947,000 representing 43% of the annual budget. Of the total expenditure shillings 7,454,000 representing 50% was wage; shillings 9,493,000 representing 39% was Non-wage.

The underperformance under Non-wage was attributed to non-implementation of some Audit activities and the underperformance under wage was due to the fact that the department has only 2 staff.

By the end of the quarter the department had total unspent balances of shillings 12,753,000 representing 43% of the total receipts. Of the total unspent balances; shillings 8,777,000 was wage while shillings 3,976,000 was Non-wage.

Reasons for unspent balances on the bank account

The had total unspent balances of shillings 12,753,000 representing 43% of the total receipts. Of the total unspent balances; shillings 8,777,000 was wage while shillings 3,976,000 was Non-wage.

The balances under Non_wage were attributed to non-implementation of some Audit activities and the balances under wage were due to the fact that the department has only 2 staff.

Highlights of physical performance by end of the quarter

Payment of salary for staff, Audit of all lower local government, travel to the ministry to submit reports, Travel to kamuli to attend a work shop for auditors

Vote:605 Kibuku District**Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Facilitating travels to line ministries, paying salaries and gratuity, Procuring Stationery, toner and small office equipment, Paying legal fees, Conducting Support supervision, Procuring fuel for the Generator, Marking National functions, Procuring a computer set, maintaining the generator and vehicle, Paying utility bills	Printing of official materials, paid compound cleaners and security guards, procured News papers and paid for servicing of the CAO vehicle.		Facilitating travels to line ministries, paying legal fees, utility bills, salaries and gratuity, Procuring Stationery, office equipment, fuel for the Generator.	Paid salary, pension and gratuity, facilitated travel to line ministries, facilitated reports and printing of official materials, paid compound cleaners and security guards, procured News papers
211101 General Staff Salaries	770,393	538,971	70 %		192,598
212105 Pension for Local Governments	238,802	198,341	83 %		70,965
212107 Gratuity for Local Governments	502,563	390,478	78 %		108,751
213001 Medical expenses (To employees)	5,000	3,175	64 %		300
221007 Books, Periodicals & Newspapers	720	992	138 %		264
221008 Computer supplies and Information Technology (IT)	7,580	884	12 %		300
221009 Welfare and Entertainment	37,569	6,140	16 %		250
221011 Printing, Stationery, Photocopying and Binding	1,900	1,886	99 %		350
221014 Bank Charges and other Bank related costs	1,000	300	30 %		0
221017 Subscriptions	720	0	0 %		0
223004 Guard and Security services	3,600	1,800	50 %		300
223005 Electricity	2,600	730	28 %		0
223006 Water	1,400	269	19 %		0
224004 Cleaning and Sanitation	2,400	1,200	50 %		200
227001 Travel inland	59,634	33,703	57 %		5,314
227004 Fuel, Lubricants and Oils	3,000	2,970	99 %		400
228002 Maintenance - Vehicles	8,020	2,260	28 %		310

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228003 Maintenance – Machinery, Equipment & Furniture	1,420	565	40 %	565
321608 General Public Service Pension arrears (Budgeting)	82,000	0	0 %	0
321617 Salary Arrears (Budgeting)	16,978	0	0 %	0
Wage Rect:	770,393	538,971	70 %	192,598
Non Wage Rect:	976,905	645,693	66 %	188,269
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,747,298	1,184,664	68 %	380,868

Reasons for over/under performance: Some files for gratuity shad not yet been approved which in turn disables pension payment in time and thus money is retained on the account. NUSAF 3 also had not yet approved files for beneficiaries which delayed the process of payment

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80) Sub counties, Town Council and District Head quarters.	()	(20%)Sub counties, Town Council and District Head quarters.	()
%age of staff appraised	(98) District head quarters , Lower local Governments, Health Centre and Town council	(80%)	(98%)District head quarters , Lower local Governments, Health Centre and Town council	(80%)District headquarters, Schools, Lower Local Government, Town Councils and Health centers.
Non Standard Outputs:	Printing payroll , Paying salaries and gratuity, compensating staff, mentoring of staff in performance management, Training members to plan for retirement, Inducting new staff, verifying Human resource and conducting career development.	Paid salary and gratuity, printed payroll and paid kilometrage.	Printing payroll , Paying salaries and gratuity, compensating staff, mentoring of staff in performance management, Training members to plan for retirement, Inducting new staff, verifying Human resource and conducting career development.	Paid salary and gratuity, printed payroll and paid kilometrage.
221011 Printing, Stationery, Photocopying and Binding	4,852	2,614	54 %	0
222003 Information and communications technology (ICT)	1,000	500	50 %	0
227001 Travel inland	26,730	21,151	79 %	10,618
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,582	24,265	74 %	10,618
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,582	24,265	74 %	10,618

Reasons for over/under performance: N/A

Output : 138105 Public Information Dissemination

N/A

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Non Standard Outputs:	Stationery and small office equipment procure, Information disseminated, travels to line ministries coordinated, Internet subscribed to and maintained, toner procured, computer maintained.	Disseminated information and coordinated events	Stationery and small office equipment procured, Information disseminated, travels to line ministries coordinated, Internet subscribed to and maintained,	Disseminated information and coordinated events
221007 Books, Periodicals & Newspapers	800	0	0 %	0
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	51	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	1,600	440	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,251	440	10 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,251	440	10 %	0

Reasons for over/under performance: Funds are inadequate to implement all activities as planned in third quarter like data input for Website

Output : 138111 Records Management Services

%age of staff trained in Records Management	(10%) District local government and other entities	()	(2.5%)District local government and other entities	()
Non Standard Outputs:	Stationery and toner procured, travels to line ministries and other entities facilitated, Filing cabinet and shelves procured, computers serviced and repaired.	Delivered mails and other official records to other entities.	Stationery and toner procured, travels to line ministries and other entities facilitated, Filing cabinet and shelves procured, computers serviced and repaired.	Delivered mails and other official records to other entities.
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222003 Information and communications technology (ICT)	400	0	0 %	0
227001 Travel inland	1,200	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,800	0	0 %	0

Reasons for over/under performance: The department did not receive adequate funds to run all activities planned for the quarter

Capital Purchases

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:		Paid special allowances to CFs, paid Electricity bills, procured fuel for the vehicle, trained CPMCs and facilitated travel inland. Catered for career development.			Paid special allowances to CFs, paid Electricity bills, procured fuel for the vehicle, trained CPMCs and facilitated travel inland. Catered for career development
312101 Non-Residential Buildings	1,071,228	101,647	9 %		38,341
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,071,228	101,647	9 %		38,341
Donor Dev:	0	0	0 %		0
Total:	1,071,228	101,647	9 %		38,341
Reasons for over/under performance:	N/A				
Total For Administration : Wage Rect:	770,393	538,971	70 %		192,598
Non-Wage Reccurent:	1,018,538	670,398	66 %		198,887
GoU Dev:	1,071,228	101,647	9 %		38,341
Donor Dev:	0	0	0 %		0
Grand Total:	2,860,159	1,311,016	45.8 %		429,827

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Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-09-30) payment of salaries, procured book shelve, reports submitted to line ministries, transactions carried out on different bank accounts ,reports prepared monthly reports prepared	()		(2019-04-15)payment of salaries, reports submitted to line ministries, procured book shelves, transactions carried out on different bank accounts and monthly reports prepared	(2019-03-27)payment of salary,submission of reports to line ministry, purchase of small office equipment,bank charges, travel to the bank to carry out transaction on the accounts and travel to MOFPED to pick release schedules
Non Standard Outputs:	N/A	N/A			N/A
211101 General Staff Salaries	193,756	124,820	64 %		48,439
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	23,507	552	2 %		0
221012 Small Office Equipment	2,940	760	26 %		500
221014 Bank Charges and other Bank related costs	1,502	887	59 %		446
221017 Subscriptions	5,500	4,360	79 %		4,360
225001 Consultancy Services- Short term	434	30,750	7088 %		0
227001 Travel inland	15,044	16,292	108 %		0
228002 Maintenance - Vehicles	3,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	5,000	2,920	58 %		2,920
Wage Rect:	193,756	124,820	64 %		48,439
Non Wage Rect:	61,927	56,521	91 %		8,226
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	255,682	181,341	71 %		56,665
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(25000000) Reports produced,revenue mobilized,subcounties backstopped,revenue returns submitted	(6250000)		(6250000)Reports produced,revenue mobilized,subcounties backstopped,revenue returns submitted	()Revenue mobilization and sensitization of local revenue at lower local government, filling of URA reports and back stopping at lower local government

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Non Standard Outputs:	N/A	N/A	N/A	N/A
221001 Advertising and Public Relations	2,326	0	0 %	0
221012 Small Office Equipment	1,124	0	0 %	0
227001 Travel inland	21,000	18,723	89 %	4,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,450	18,723	77 %	4,520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,450	18,723	77 %	4,520

Reasons for over/under performance: N/A

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-09-30)	()	(2019-04-15)	Budget copies produced,PBS reports produced and submitted,budget conference conducted,	(2019-04-26)Preparation and submission of PBS reports,preparation of budget frame work paper and production of quarterly reports
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
227001 Travel inland	23,500	13,612	58 %	6,770	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	23,500	13,612	58 %	6,770	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	23,500	13,612	58 %	6,770	

Reasons for over/under performance: N/A

Output : 148104 LG Expenditure management Services

N/A					
Non Standard Outputs:	sub counties supervised, financial reports produced, reviewing of quarterly and monthly reports.	Supervision of the sub counties,preparation and submission of reports that is half year report,Preparation of monthly and quarterly reports	sub counties supervised, financial reports produced, reviewing of quarterly and monthly reports.	Supervision of the sub counties,preparation and submission of reports that is half year report,Preparation of monthly and quarterly reports	
227001 Travel inland	20,000	9,160	46 %	3,440	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	20,000	9,160	46 %	3,440	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	20,000	9,160	46 %	3,440	

Reasons for over/under performance: N/A

Output : 148105 LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General	(2018-06-30) Production of final accounts,conduct midterm review,production of monthly internal reports.supervision of all subcounties on financial and accountability matters.	()	(2019-04-15)Conduct midterm review, production of monthly internal reports, supervision of all sub counties on financial and accountability matters.	()Carry out mentoring of lower local government,supervision of lower local government, production of reports both quarterly and monthly reports
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	22,500	11,027	49 %	4,399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,500	11,027	49 %	4,399
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,500	11,027	49 %	4,399
Reasons for over/under performance:	N/A			
<i>Total For Finance : Wage Rect:</i>	<i>193,756</i>	<i>124,820</i>	<i>64 %</i>	<i>48,439</i>
<i>Non-Wage Reccurent:</i>	<i>152,377</i>	<i>109,042</i>	<i>72 %</i>	<i>27,355</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>346,132</i>	<i>233,862</i>	<i>67.6 %</i>	<i>75,794</i>

Vote:605 Kibuku District

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	District Council meetings conducted, computer supplies and IT procured, office stationery procured, Laptop procured, office furniture procured, travels to line ministries done, salaries paid, electricity bills paid, consultancy services paid for, motor vehicle maintenance paid and communications done.	Facilitated District council meeting and paid allowances, procured office stationery, catered for travel inland for district chairperson and DEC members		District Council meetings conducted, computer supplies, stationery, Laptop, furniture procured, travels to line ministries done, salaries, electricity bills, consultancy services and motor vehicle maintenance paid and communications done.	Facilitated District council meeting and paid allowances, procured office stationery, catered for travel inland for district chairperson and DEC members
211101 General Staff Salaries	214,971	161,228	75 %		53,743
211103 Allowances (Incl. Casuals, Temporary)	32,797	50,870	155 %		19,935
221007 Books, Periodicals & Newspapers	1,000	1,056	106 %		264
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221009 Welfare and Entertainment	5,000	2,340	47 %		650
221011 Printing, Stationery, Photocopying and Binding	2,000	1,514	76 %		644
221012 Small Office Equipment	500	160	32 %		160
221014 Bank Charges and other Bank related costs	100	0	0 %		0
223005 Electricity	1,833	369	20 %		0
227001 Travel inland	39,783	26,663	67 %		3,766
227004 Fuel, Lubricants and Oils	22,000	19,659	89 %		6,000
228002 Maintenance - Vehicles	10,000	4,380	44 %		0
Wage Rect:	214,971	161,228	75 %		53,743
Non Wage Rect:	117,513	107,011	91 %		31,419
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	332,484	268,239	81 %		85,161
Reasons for over/under performance:	Nil				
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:		DCC meetings conducted, computer supplies and IT services procured, office stationery and small office equipment procured, travels to line ministries done and advertising and public relations paid	Procurement paid for advertisement for service providers, sitting allowances where paid for contracts committee members stationery and office equipment procured and facilitated the procurements travels to line Ministries and PPDA	DCC meetings conducted, computer supplies, office stationery and equipment procured, travels to line ministries done and advertising and public relations paid	Procurement paid for advertisement for service providers, sitting allowances where paid for contracts committee members and facilitated the procurements travels to line Ministries and PPDA
211103	Allowances (Incl. Casuals, Temporary)	6,600	3,311	50 %	1,071
221001	Advertising and Public Relations	6,400	4,300	67 %	0
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221010	Special Meals and Drinks	1,000	70	7 %	70
221011	Printing, Stationery, Photocopying and Binding	2,000	310	16 %	310
227001	Travel inland	2,000	2,021	101 %	340
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	10,012	50 %	1,791
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,000	10,012	50 %	1,791
Reasons for over/under performance:		Nil			
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:		DSC meetings conducted, Computer supplies and IT done, Office stationery and small office equipment procured , travel to line ministries conducted, coordination with line ministries made, statutory subscriptions made and advertising and public relations done	DSC meetings conducted, Computer supplies and IT done, Office stationery and small office equipment procured , travel to line ministries conducted, coordination with line ministries made and statutory subscriptions made	DSC meetings conducted, Computer supplies and IT done, Office stationery and equipment procured , coordination with line ministries conducted, statutory subscriptions made and advertising and public relations done	DSC meetings conducted, Computer supplies and IT done, Office stationery and small office equipment procured , travel to line ministries conducted, coordination with line ministries made and statutory subscriptions made
211103	Allowances (Incl. Casuals, Temporary)	12,576	6,880	55 %	0
221001	Advertising and Public Relations	2,000	0	0 %	0
221009	Welfare and Entertainment	1,000	500	50 %	0
221011	Printing, Stationery, Photocopying and Binding	1,700	0	0 %	0
221012	Small Office Equipment	500	0	0 %	0
221017	Subscriptions	700	200	29 %	0

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227001 Travel inland	3,400	1,808	53 %	942
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,876	9,388	43 %	942
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,876	9,388	43 %	942

Reasons for over/under performance: Nil

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(80) Land applications cleared at kibuku district headquarters Land Board meetings conducted	(35)	(20)Land applications cleared at kibuku district headquarters Land Board meetings conducted	(15)Land applications cleared at kibuku district headquarters Land Board meetings conducted
No. of Land board meetings	(4) Land board meetings conducted at Kibuku District Local Government	(3)	(1)Land board meeting conducted at Kibuku District Local Government	(1)Land board meeting conducted at Kibuku District Local Government
Non Standard Outputs:	office stationery procured and travels to line ministries done	office stationery procured and travels to line ministries done	office stationery procured and travels to line ministries done	office stationery procured and travels to line ministries done
211103 Allowances (Incl. Casuals, Temporary)	4,724	1,071	23 %	0
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,419	0	0 %	0
227001 Travel inland	1,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,903	1,071	14 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,903	1,071	14 %	0

Reasons for over/under performance: Nil

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(12) Meetings held at Kibuku District Local Government Headquarters to review Auditor Generals queries.	(0)	(4)Meetings held at Kibuku District Local Government Headquarters to review Auditor Generals queries.	(0)Nil
No. of LG PAC reports discussed by Council	(12) Meetings held at Kibuku District Local Government Headquarters to discuss PAC reports	(8)	(4)Meetings held at Kibuku District Local Government Headquarters to discuss PAC reports	(4)Meetings held at Kibuku District Local Government Headquarters to discuss PAC reports
Non Standard Outputs:	computer supplies and IT services procured, office stationery and small office equipment procured and travel to line ministries.	NI:	computer supplies and IT services procured, office stationery and small office equipment procured and travel to line ministries.	Nil

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Quarter3

211103 Allowances (Incl. Casuals, Temporary)	9,840	4,668	47 %	0
221009 Welfare and Entertainment	1,200	320	27 %	0
221011 Printing, Stationery, Photocopying and Binding	1,360	180	13 %	0
227001 Travel inland	2,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,001	5,168	34 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,001	5,168	34 %	0
Reasons for over/under performance: Nil				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing committees meetings conducted and meals and refreshments paid for.	Standing committees meetings conducted and meals and refreshments paid for.	Standing committees meetings conducted and meals and refreshments paid for.	Standing committees meetings conducted and meals and refreshments paid for.
211103 Allowances (Incl. Casuals, Temporary)	21,000	15,625	74 %	5,525
221009 Welfare and Entertainment	3,000	1,887	63 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	17,512	73 %	6,175
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,000	17,512	73 %	6,175
Reasons for over/under performance: Nil				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>214,971</i>	<i>161,228</i>	<i>75 %</i>	<i>53,743</i>
<i>Non-Wage Reccurent:</i>	<i>206,292</i>	<i>150,162</i>	<i>73 %</i>	<i>40,327</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>421,263</i>	<i>311,390</i>	<i>73.9 %</i>	<i>94,070</i>

Vote:605 Kibuku District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					

Vote:605 Kibuku District

Quarter3

Non Standard Outputs:	Planning and staff meetings conducted,Vehicles & repaired and maintained Workshops and training conducted,office equipment maintained Staff supervision and back stopping done Tours,field visits and agricultural shows attended Commodity value chains coordinated and platforms to bring the actors together promoted National level workshops and training courses attended Agricultural extension services supervised and monitored by District leaders Air time,stationery and welfare items procured Consultative visits,disease surveillance,enforcement of agricultural laws and regulations conducted Farmer profiling,service provider accreditation, statistics and capacity building of farmer institutions done, farmer training and demonstration establishment done and communication information and knowledge management done.	Planning and staff meetings conducted,Vehicles & repaired and maintained,Workshops and training conducted,office equipment maintained,Staff supervision and back stopping done Tours,field visits and agricultural shows attended	Planning and staff meetings conducted,Vehicles & repaired and maintained,Workshops and training conducted,office equipment maintained,Staff supervision and back stopping done Tours,field visits and agricultural shows attended	Planning and staff meetings conducted,Vehicles & repaired and maintained,Workshops and training conducted,office equipment maintained,Staff supervision and back stopping done Tours,field visits and agricultural shows attended
221002 Workshops and Seminars	129,024	45,470	35 %	45,470
221009 Welfare and Entertainment	4,800	2,350	49 %	1,150
222001 Telecommunications	1,192	0	0 %	0
222003 Information and communications technology (ICT)	5,400	0	0 %	0
224006 Agricultural Supplies	11,145	0	0 %	0
227001 Travel inland	118,756	69,093	58 %	24,677

Vote:605 Kibuku District**Quarter3**

228002 Maintenance - Vehicles	10,400	650	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	280,717	117,563	42 %	71,297
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	280,717	117,563	42 %	71,297

Reasons for over/under performance: unfavourable weather led to some activities to start late

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A				
N/A				
312101 Non-Residential Buildings	98,833	0	0 %	0
312104 Other Structures	10,737	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	109,570	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	109,570	0	0 %	0

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	Coordination visits to MAAIF,NARO and NAADS Secretariat conducted. Stationery,desk top computer,printer,office furniture procured. OWC interventions monitored Stakeholder monitoring carried out Extension staff supervised and monitored Motor vehicle repaired and serviced Agricultural shows and expos visited	Motor vehicle repaired and serviced Agricultural shows and expos visited,Coordination visits to MAAIF,NARO and NAADS secretariat attended,OWC interventions monitored, collect and distribute motor cycles	Motor vehicle repaired and serviced Agricultural shows and expos visited,Coordination visits to MAAIF,NARO and NAADS secretariat attended,OWC interventions monitored	Motor vehicle repaired and serviced Agricultural shows and expos visited,Coordination visits to MAAIF,NARO and NAADS secretariat attended,OWC interventions monitored collect and distribute motor cycles
211101 General Staff Salaries	364,036	240,342	66 %	114,300
221002 Workshops and Seminars	14,040	3,744	27 %	0
221007 Books, Periodicals & Newspapers	690	483	70 %	173

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221008 Computer supplies and Information Technology (IT)	4,500	500	11 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	383	24 %	383
221014 Bank Charges and other Bank related costs	1,000	1,144	114 %	392
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	30,026	22,792	76 %	0
228002 Maintenance - Vehicles	15,000	5,575	37 %	0
228003 Maintenance – Machinery, Equipment & Furniture	6	0	0 %	0
Wage Rect:	364,036	240,342	66 %	114,300
Non Wage Rect:	68,862	34,621	50 %	947
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	432,898	274,963	64 %	115,247

Reasons for over/under performance: none

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:

Workshops and seminars ,
Consultative visits to NALRRI, MAAIF, DDA, & UVB/A conducted.
Livestock vaccinated, animal products inspected for safety.
Office stationery,fuel,lubricants,oils units, medical and Agricultural supplies procured, electricity tariffs paid, animal check points operationalized,a slaughter slab constructed, Motorcycles repaired and quarterly reports submitted

Consultative visits to NALRRI, MAAIF, DDA conducted
.Workshops and seminars conducted.
Fuel,lubricants,oils and medical and agricultural supplies procured
Vehicle repaired and maintained.
Disease surveillance conducted

221002 Workshops and Seminars	3,100	0	0 %	0
221008 Computer supplies and Information Technology (IT)	964	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,150	1,046	49 %	0
223005 Electricity	900	240	27 %	0
224001 Medical and Agricultural supplies	19,949	1,050	5 %	0
227001 Travel inland	29,500	4,378	15 %	0

Vote:605 Kibuku District**Quarter3**

228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,563	6,714	11 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,563	6,714	11 %	0

Reasons for over/under performance:

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:

Farmers technically supported in fish farming
Enforcement and surveillance on lake Lemwa done
Motorcycle repaired and serviced
Office stationery,solar and life jackets procured
Fisheries equipment (GPS,tape measure,PH meter,oxygen meter and thermometer procured

Farmers technically supported in fish farming
Enforcement and surveillance on lake Lemwa done,Motorcycle repaired and serviced,Office stationery,solar and life jackets procured

221008 Computer supplies and Information Technology (IT)	2,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
224006 Agricultural Supplies	8,448	0	0 %	0
225002 Consultancy Services- Long-term	10,000	0	0 %	0
227001 Travel inland	14,520	2,468	17 %	0
228002 Maintenance - Vehicles	2,000	1,100	55 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,068	3,568	9 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,068	3,568	9 %	1,100

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

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Vote:605 Kibuku District**Quarter3**

Non Standard Outputs:		Tsetse fly traps re imprgnated and re-deployed in kabweri, lwatama and kadama sub counties. Procure tsetse fly traps, a laptop, two honey presses langstroth bee hives. Maintain one motorcyle. Sensitize and train farmers on bee keeping. Procure glossineax. Procure office stationary. Carry out tsetse fly surveillance in kituti, goli goli and tirinyi sub counties. carry out technical support to bee farmers		Tsetse fly traps re imprgnated and re-deployed in kabweri, lwatama and kadama sub counties. Maintain one motorcyle. Sensitize and train farmers on bee keepingProcure tsetse fly traps, a laptop, two honey presses langstroth bee hives.	
221002 Workshops and Seminars	1,140	960	84 %		0
224006 Agricultural Supplies	18,000	0	0 %		0
227001 Travel inland	14,803	5,246	35 %		0
228002 Maintenance - Vehicles	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,743	6,206	18 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,743	6,206	18 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
N/A					
312201 Transport Equipment	36,263	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	36,263	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,263	0	0 %		0
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) planned for one radio talk shows	()	(1)planned for one radio talk shows	()	

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Non Standard Outputs:	Trade sensitization meetings conducted.		Trade sensitization meetings conducted.	
221007 Books, Periodicals & Newspapers	480	240	50 %	0
221010 Special Meals and Drinks	600	600	100 %	0
221011 Printing, Stationery, Photocopying and Binding	365	365	100 %	0
227001 Travel inland	1,151	990	86 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,596	2,195	85 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,596	2,195	85 %	0

Reasons for over/under performance:

Output : 018303 Market Linkage Services

No. of market information reports disseminated	(5) Two market linkage information compiled from sub counties of Bulangira, Buseta, Tirinyi, Kadama, Kasasira, Kagumu, Kabweri, Kibuku rural, Kibuku Town council	(1) market linkage information compiled from sub counties of Bulangira, Buseta, Tirinyi, Kadama, Kasasira, Kagumu, Kabweri, Kibuku rural, Kibuku Town council	
Non Standard Outputs:	Reports submitted to Ministry of Trade, Industry and Cooperatives.	Reports submitted to Ministry of Trade, Industry and Cooperatives.	
227001 Travel inland	1,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	1,000	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	1,000	0	0 %

Reasons for over/under performance: one meeting attended

Output : 018304 Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	(8) Cooperatives groups registered in the sub counties of Buseta, Bulangira and Kadama and Kibuku Town Council.	(2) Cooperatives groups registered in the sub counties of Buseta, Bulangira and Kadama and Kibuku Town Council.	
No. of cooperatives assisted in registration	(4) cooperatives assisted to registered in the sub counties of Buseta, Bulangira and Kadama and Kibuku Town Council.	(1) cooperatives assisted to registered in the sub counties of Buseta, Bulangira and Kadama and Kibuku Town Council.	
Non Standard Outputs:	Nil	N/A	N/A

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227001 Travel inland	2,000	420	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	420	21 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	420	21 %	0

Reasons for over/under performance:

Output : 018305 Tourism Promotional Services

N/A				
Non Standard Outputs:	Number of hotel owners identified and guided on adoption of National Standards	Number of hotel owners identified and guided on adoption of National Standards	Number of hotel owners identified and guided on adoption of National Standards	
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Inadequate funds.

Output : 018306 Industrial Development Services

N/A				
Non Standard Outputs:	Value addition facilities identified and advised on best practices	Value addition facilities identified and advised on best practices	Value addition facilities identified and advised on best practices	
227001 Travel inland	2,000	1,060	53 %	1,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,060	53 %	1,060
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,060	53 %	1,060

Reasons for over/under performance: INADEQUATE FUNDS

Output : 018308 Sector Management and Monitoring

N/A				
Non Standard Outputs:	 Quarterly reports submitted to line Ministries Consultations made New cooperatives submitted for registration Returns for cooperatives submitted		Quarterly reports submitted to line Ministries; Consultations made ; New cooperatives submitted for registration Returns for cooperatives submitted	

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227001 Travel inland	3,000	1,475	49 %	475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,475	49 %	475
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,475	49 %	475
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>364,036</i>	<i>240,342</i>	<i>66 %</i>	<i>114,300</i>
<i>Non-Wage Reccurent:</i>	<i>558,861</i>	<i>182,360</i>	<i>33 %</i>	<i>75,044</i>
<i>GoU Dev:</i>	<i>145,833</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,068,731</i>	<i>422,702</i>	<i>39.6 %</i>	<i>189,344</i>

Vote:605 Kibuku District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Communities mobilised to prevent diseases and uptake services Immunization services scaled up Family planning and safe motherhood scaled up	NIL		Communities mobilised to prevent diseases and uptake services Immunization services scaled	NIL
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: NIL					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	General staff salaries paid and Data collection and analysis conducted.	Staff salaries were paid to all staff.		General staff salaries paid and Data collection and analysis conducted	Staff salaries were paid to all staff.
211101 General Staff Salaries	2,163,675	1,615,328	75 %		543,194
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	2,163,675	1,615,328	75 %		543,194
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,164,675	1,615,328	75 %		543,194
Reasons for over/under performance: Some staff were not paid their full emoluments. Payment of salaries was characterized by irregularities on the amounts paid to individuals.					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Number of trained health workers in health centers	(190) All Health centres	(194)	(186)Staff in all health centres	(194)194 trained health staff are available at the District Health Headquarters and lower level health centres.
No of trained health related training sessions held.	(30) all health centres	(26)	(6)Trainings by RHITES E, UNICEF, MCSP and UNFPA and other partners	(10)Trainings on maternal and perinatal audits, updates on Immunization coverage, Retention and care in ART, Family planning, Nutrition assessment, DSDM, HIV consolidated guidelines, TB guidelines, HPV vaccination and PEPFAR indicators were conducted in various places.
Number of outpatients that visited the Govt. health facilities.	(200000) all health centres	(94376)	(180000)out patients in all health centres	(33356)33,356 out patients visited the Government health facilities.
Number of inpatients that visited the Govt. health facilities.	(12000) All Health centres	(10,584)	(3003)in patients in all health centres	(3668)3,668 in patients were admitted at various health facilities in the district against the targeted 3003
No and proportion of deliveries conducted in the Govt. health facilities	(6000) all health centres	(5058)	(1500)deliveries conducted in all government health centres	(1679)1,679 deliveries were conducted under trained health workers cumulatively representing 111.9% against the planned deliveries.
% age of approved posts filled with qualified health workers	(85%) all health centres	(84%)	(85%)staff in facilities as compared to norms	(84%)84% of Approved posts are filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(25%) of all villages in the entire	(673)	(25%)of the villages in the entire district	(673)93.5% of villages have a total of 673 VHT functional members and reporting to the district on a quarterly basis.
No of children immunized with Pentavalent vaccine	(8800) all health centres	(7552)	(2200)number of children immunised with Penta 1 in all health centres	(2671)2,671 children under 1 year have been immunised against the 11 preventable diseases in all health facilities

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Non Standard Outputs:		Health workers paid. Improved coverage and quality of health services, reduced occurrence of diseases	PNFPs were able to serve 5,088 as outpatients and 1,576 as in patients giving a total of 99,464 outpatients and 12,160 in patients in the district. Essential medicines and health supplies worth 186,873,738 shillings were received from NMS for the health centres.	Improved coverage and quality of health services and reduced occurrence of diseases	PNFPs were able to serve 1,778 as outpatients and 534 as in patients giving a total of 35,134 outpatients and 4,202 in patients in the district. Essential medicines and health supplies worth 62,291,126 shillings were received from NMS for the health centres.
263367	Sector Conditional Grant (Non-Wage)	112,236	84,177	75 %	28,059
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	112,236	84,177	75 %	28,059
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	112,236	84,177	75 %	28,059
Reasons for over/under performance:		Lack of transport for DHO's office affected the prompt and timely support supervision, spot cecks, monitoring of service delivery as well as delivering of vaccines to lower level facilities. This contributed to the above performance. Low immunization coverage resulted into measles outbreak			
Output : 088155 Standard Pit Latrine Construction (LLS.)					
N/A					
Non Standard Outputs:		Advocacy meetings and scale up CTLS conducted, capacity building and sanitation and hygiene activities coordinated. Pit latrine construction at Nalubembe and Buseta HCs.	Quarterly review meeting conducted, purchase of office stationery, submission of quarter one report to line Ministries, VHT sub county monthly review meetings conducted, law enforcement officers facilitated, triggering of 20 selected schools done, support supervision and Monitoring done and advocacy meeting conducted.	Advocacy meetings and scale up CTLS conducted, capacity building and sanitation and hygiene activities coordinated. Pit latrine construction at Nalubembe and Buseta HCs.	NIL
263201	LG Conditional grants (Capital)	65,651	17,454	27 %	0
263370	Sector Development Grant	33,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	98,651	17,454	18 %	0
	Donor Dev:	0	0	0 %	0
	Total:	98,651	17,454	18 %	0
Reasons for over/under performance:		Inadequate staffing of health assistants. Inadequate facilitation to go to the field. Lack of transport means for the sector.			

Vote:605 Kibuku District**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Monitoring, supervisin and appraisal of construction works at Nalubembe Health Centre	Due diligence for the upgrade of Nalubembe HC II, facilitation of officers to attend evaluation exercise for upgrade of HC IIs to HC IIIs and Pre-investment activities carried on the health infrastructures. Procurement of fuel for coordination and liason of service delivery. Monitoring, supervisin and appraisal of construction works at Nalubembe Health Centre		Monitoring, supervisin and appraisal of construction works at Nalubembe Health Centre	Procurement of fuel for coordination and liason of service delivery. Monitoring, supervisin and appraisal of construction works at Nalubembe Health Centre
281504 Monitoring, Supervision & Appraisal of capital works	21,000	14,891	71 %		8,236
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,000	14,891	71 %		8,236
Donor Dev:	0	0	0 %		0
Total:	21,000	14,891	71 %		8,236
Reasons for over/under performance: NIL					
Output : 088181 Staff Houses Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Staff Houses Construction done at Nalubembe Health Centre	NIL		NIL	NIL
312102 Residential Buildings	95,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	95,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	95,000	0	0 %		0
Reasons for over/under performance: NIL					

Vote:605 Kibuku District**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088182 Maternity Ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Maternity Ward Construction done at Nalubembe HC III	Payment to Geomax Engineering Limited for upgrading of Nalubembe HC II to HC III		NIL	Payment to Geomax Engineering Limited for upgrading of Nalubembe HC II to HC III
312101 Non-Residential Buildings	170,000	141,493	83 %		141,493
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	170,000	141,493	83 %		141,493
Donor Dev:	0	0	0 %		0
Total:	170,000	141,493	83 %		141,493
Reasons for over/under performance: The construction of Nalubembe HC II maternity ward is on going.					
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	6 placenta pits at Nabuli, Bulangira, Kibuku HC IV, Kasasira, Buseta and Kirika and a general ward at Nalubembe constructed.	Fuel for Carrying out coordination and liason with stakeholders. Payment for retention for construction of the district medical stores.		NIL	Payment for retention for construction of the district medical stores.
312101 Non-Residential Buildings	170,000	29,999	18 %		29,999
312104 Other Structures	25,000	3,500	14 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	195,000	33,499	17 %		29,999
Donor Dev:	0	0	0 %		0
Total:	195,000	33,499	17 %		29,999
Reasons for over/under performance: NIL					
Output : 088185 Specialist Health Equipment and Machinery					
N/A					
Non Standard Outputs:		NIL			NIL
312202 Machinery and Equipment	59,195	0	0 %		0

Vote:605 Kibuku District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,195	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,195	0	0 %	0

Reasons for over/under performance: NIL

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

N/A				
Non Standard Outputs:	Conducting of radio talk shows, procurement of a laptop, stationery, and office equipment, bank charges, telecommunications, electricity bills, maintenance of vehicle, travel abroad and facilitation for DHT meetings	Mobilization conducted, audit of health centres conducted, bank charges paid, payment of office cleaner, Submission of PBS quarterly reports & concept paper to line ministries, redistribution of drugs, Travel to Kampala for consultative meetings, Audit Exit & PAC meeting, mentorships conducted & data validation done. Bank transactions carried out, medical expenses for a staff, purchase of stationery, payment of electricity bills & facilitation to attend annual cardio vascular updates.	Conducting of radio talk shows, procurement of stationery, and office equipment, bank charges, telecommunications, electricity bills, maintenance of vehicle and facilitation for DHT meetings	Travels to Line Ministries and Agencies to submit reports and concept paper, bank transactions carried out, medical expenses for a staff to undergo spinal injuries operation, purchase of stationery, payment of electricity bills and facilitation to attend annual cardio vascular updates.
221001 Advertising and Public Relations	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,440	96 %	1,440
221014 Bank Charges and other Bank related costs	600	575	96 %	0
222001 Telecommunications	200	0	0 %	0
223005 Electricity	600	524	87 %	232
227001 Travel inland	1,500	17,863	1191 %	7,360
227002 Travel abroad	3,800	0	0 %	0

Vote:605 Kibuku District**Quarter3**

228002 Maintenance - Vehicles	3,817	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,017	20,402	136 %	9,032
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,017	20,402	136 %	9,032

Reasons for over/under performance: The department receives limited funds which are not enough to cater for the departmental routine activities. The department also lacks transport. There is inadequate office space for officers.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	DHT and political Monitoring and supervision of health facilities and activities.	DHT and political Monitoring and supervision of health facilities was conducted with support from the implementing partner RHITES-E.	DHT and political Monitoring and supervision of health facilities and activities.	DHT and political Monitoring and supervision of health facilities and activities.
227001 Travel inland	13,042	642	5 %	642
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,042	642	5 %	642
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,042	642	5 %	642

Reasons for over/under performance: The department has limited funds which are not enough to cater for the Monitoring and Supervision of health facilities so it was supported by RHITES-E to carry out this activity.

Capital Purchases**Output : 088375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	UNPF and UNICEF funds for activities to be communicated	Monitoring Integrated Child health days by DHTs, Support Supervision, Distribution of Logistics and supplies, cold chain maintenance, Radio spot messages and announcements, Conducting outreaches, coordination and Feedback meetings done. Facilitation for school engagement, stakeholders meeting, feedback meeting and radio talk shows to sensitize the public on HPV vaccination.	UNPF and UNICEF funds for activities to be communicated	Facilitation for school engagement, stakeholders meeting, feedback meeting and radio talk shows to sensitize the public on HPV vaccination.
312101 Non-Residential Buildings	87,564	16,950	19 %	5,650

Vote:605 Kibuku District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	87,564	16,950	19 %	5,650
Total:	87,564	16,950	19 %	5,650
Reasons for over/under performance: Nil				
<i>Total For Health : Wage Rect:</i>	<i>2,163,675</i>	<i>1,615,328</i>	<i>75 %</i>	<i>543,194</i>
<i>Non-Wage Reccurent:</i>	<i>142,295</i>	<i>105,221</i>	<i>74 %</i>	<i>37,733</i>
<i>GoU Dev:</i>	<i>638,847</i>	<i>207,337</i>	<i>32 %</i>	<i>179,728</i>
<i>Donor Dev:</i>	<i>87,564</i>	<i>16,950</i>	<i>19 %</i>	<i>5,650</i>
<i>Grand Total:</i>	<i>3,032,381</i>	<i>1,944,837</i>	<i>64.1 %</i>	<i>766,305</i>

Vote:605 Kibuku District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:					
		primary teachers' salaries paid in all 45 Government Aided primary schools in the District.			primary teachers' salaries paid in all 45 Government Aided primary schools in the District.
211101 General Staff Salaries	5,973,839	4,479,830	75 %		1,493,250
Wage Rect:	5,973,839	4,479,830	75 %		1,493,250
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,973,839	4,479,830	75 %		1,493,250
Reasons for over/under performance: Nil					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(998) All primary schools paid in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokocho,	(998)		(998)All Primary school teachers paid salaries	(998)All Primary school teachers paid salaries

Vote:605 Kibuku District

Quarter3

No. of qualified primary teachers	(998) All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokochocho,	(998)	(998)All Primary schools	(998)primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko
No. of pupils enrolled in UPE	(77995) All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokochocho,	(77995)	(77995)In the 45 primary schools in the district	(77995)primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko
No. of student drop-outs	(500) In schools	(130)	(100)In the 45 primary schools in the district	(80)In the 45 primary schools in the district
No. of Students passing in grade one	(600) All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokochocho,	()	(600)In all primary schools in the district	()
No. of pupils sitting PLE	(3000) All primary schools in the district(Kibuku, Kobolwa, Buseta, Katiryo, Kituti, Midiri, Kasasira, Moru, Nankodo Islamic, Kapyani, Nankodo, Tirinyi, Lwatama, Nanoko, Kataka, kiyalyo, Bugwere, Kirika, Kavule, Mikombe, Nabiswa, Nampiido, Kenkebu, Molokochocho,	()	(0)nil	()

Vote:605 Kibuku District**Quarter3**

Non Standard Outputs:	N/A	Nil	nil	Nil
263367 Sector Conditional Grant (Non-Wage)	476,325	729,018	153 %	536,223
Wage Rect:	0	0	0 %	0
Non Wage Rect:	476,325	729,018	153 %	536,223
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	476,325	729,018	153 %	536,223

Reasons for over/under performance: Nil

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:		Preparation of various documents for construction of schools.		Preparation of various documents for construction of schools.
281503 Engineering and Design Studies & Plans for capital works	20,000	18,195	91 %	14,295
312101 Non-Residential Buildings	52,417	10,000	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,417	28,195	39 %	14,295
Donor Dev:	0	0	0 %	0
Total:	72,417	28,195	39 %	14,295

Reasons for over/under performance: Nil

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(2) 2 classroom block at Pulaka Primary School	(0)	(2)2 classroom block constructed at Pulaka Primary School	(0)Nil
Non Standard Outputs:	<p><p>Bills of quantities, designs and plans for development activities 2018/2019 developed, environmental impact assessment and supervision of development projects conducted.&nbsp; </p></p>			
312101 Non-Residential Buildings	50,055	0	0 %	0

Vote:605 Kibuku District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,055	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,055	0	0 %	0

Reasons for over/under performance: Procurement process ongoing

Output : 078181 Latrine construction and rehabilitation

N/A

Non Standard Outputs:	5 5 stance lined pit latrines constructed at Nabuli Primary school, Lyama Primary School, Kakunyumunu Primary School, Katiryo Primary School and Tirinyii Primary School.	Nil	2 5 stance pit latrines constructed at Kakunyumunu and Tirinyi Primary schools	Nil
312101 Non-Residential Buildings	90,000	2,000	2 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	2,000	2 %	0
Donor Dev:	0	0	0 %	0
Total:	90,000	2,000	2 %	0

Reasons for over/under performance: Procurement process ongoing.

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(5) Staff houses at Mikombe primary school, Bugiri primary school and Lwatama primary school constructed; staff kitchen and pit latrine at Bugwere Primary school constructed and retention on construction activities 2017/2018 at bugwere and Nabiswa primary school paid.	(0)	(2)Staff house constructed at Mikombe and Lwatama Primary schools	(0)Nil
Non Standard Outputs:	N/A	Nil	Nil	Nil
312102 Residential Buildings	321,000	0	0 %	0

Vote:605 Kibuku District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	321,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	321,000	0	0 %	0

Reasons for over/under performance: Procurement process ongoing

Output : 078183 Provision of furniture to primary schools

N/A

Non Standard Outputs: Two hundred seventy eight 3 seater desks at Kobolwa (36), Kataka(41), Dodoi (36), Moru(40), Goli(36), Pulaka (36), Nabiswa(36) and Buseta(17) primary schools procurement.

41 desks, 40 desks, 36 desks, 36 desks, 36 desks and 17 desks procured for Kataka, Moru, Pulaka , Nabiswa and Buseta Primary school respectively

312203 Furniture & Fixtures	33,360	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,360	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,360	0	0 %	0

Reasons for over/under performance: Procurement process ongoing

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs: Salary paid to all secondary school teachers. Salary paid to all secondary school teachers.

211101 General Staff Salaries	998,942	649,523	65 %	240,209
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Wage Rect:	998,942	649,523	65 %	240,209
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	998,942	649,523	65 %	240,209

Reasons for over/under performance: Nil

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

Vote:605 Kibuku District**Quarter3**

No. of students enrolled in USE	(8812) Buseta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS, Nandere ss	(8813)	(8813) Buseta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS, Nandere ss	(8813) Buseta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS, Nandere ss
Non Standard Outputs:	N/A	Nil	Nil	Nil
263367 Sector Conditional Grant (Non-Wage)	1,288,583	417,900	32 %	95,489
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,288,583	417,900	32 %	95,489
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,288,583	417,900	32 %	95,489

Reasons for over/under performance: Nil

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	A laboratory block at Nabiswa SS completed, a 2 classroom block, office, 5 stance pit latrine and office furniture constructed at Nandere SS, staff house 4 in 1, kitchen and pit latrine constructed at Kagumu SS and 136 3 seater desks at Kibuku SS and Nandere SS procured.	Nil	A laboratory block constructed at Nabiswa, a 2 classroom block, office and 5 stance pit latrine constructed at Nandere ss, staff house, pit latrine and kitchen constructed at Kagumu ss	Nil
312101 Non-Residential Buildings	106,752	0	0 %	0
312102 Residential Buildings	95,000	0	0 %	0
312203 Furniture & Fixtures	16,320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	218,072	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	218,072	0	0 %	0

Reasons for over/under performance: Procurement process ongoing.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Vote:605 Kibuku District

Quarter3

Non Standard Outputs:

P.L.E and schools inspected, supervised and monitored, Electricity bills and bank charges paid, and cleaning materials procured, fuel and, laptop procured. Co curricular activities c

Schools inspected , supervised and monitored, Electricity bills and bank charges paid, and cleaning materials procured, fuel and, laptop procured. Co curricular activities conducted.

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Vote:605 Kibuku District

Quarter3

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Quarter3

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Vote:605 Kibuku District**Quarter3**

<i>Total For Education : Wage Rect:</i>	7,018,678	5,159,044	74 %	1,744,892
<i>Non-Wage Reccurent:</i>	1,906,433	1,239,922	65 %	668,010
<i>GoU Dev:</i>	784,904	30,195	4 %	14,295
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	9,710,015	6,429,161	66.2 %	2,427,198

Vote:605 Kibuku District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	District feeder roads Maintained.	District feeder roads maintained and salaries paid		District feeder roads Maintained.	District feeder roads maintained and salaries paid
211101 General Staff Salaries	37,227	26,684	72 %		9,058
221003 Staff Training	2,000	1,572	79 %		940
221008 Computer supplies and Information Technology (IT)	7,200	840	12 %		270
221011 Printing, Stationery, Photocopying and Binding	1,200	770	64 %		270
221012 Small Office Equipment	500	500	100 %		350
221014 Bank Charges and other Bank related costs	1,200	692	58 %		239
223005 Electricity	300	140	47 %		0
227001 Travel inland	6,630	5,596	84 %		2,703
Wage Rect:	37,227	26,684	72 %		9,058
Non Wage Rect:	19,030	10,110	53 %		4,773
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	56,257	36,794	65 %		13,831
Reasons for over/under performance:	Delayed procurement of road materials and need to accumulate funds do execute activities in Quarter 4				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road equipment unit Repaired and Maintained.	Road equipment unit repaired and maintained		Road equipment unit Repaired and Maintained.	Road equipment unit repaired and maintained
228002 Maintenance - Vehicles	74,628	22,401	30 %		8,662
Wage Rect:	0	0	0 %		0
Non Wage Rect:	74,628	22,401	30 %		8,662
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	74,628	22,401	30 %		8,662
Reasons for over/under performance:	None				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

Vote:605 Kibuku District

Quarter3

No of bottle necks removed from CARs	(53) Community Access Roads maintained throughout the district.	()	(13)Community Access Roads maintained throughout the district.	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	119,147	106,234	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	119,147	106,234	89 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	119,147	106,234	89 %	0
Reasons for over/under performance:	N/A			
Output : 048155 Urban unpaved roads rehabilitation (other)				
N/A				
Non Standard Outputs:	Urban Roads Maintained	Funds transferred to Kibuku Subcounty		Funds transferred to Kibuku Subcounty
263201 LG Conditional grants (Capital)	258,264	192,019	74 %	35,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	258,264	192,019	74 %	35,340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	258,264	192,019	74 %	35,340
Reasons for over/under performance:	N/A			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(85) Kibuku- Saala - Kirika, Tirinyi - Bumiza - Bulangira, Kadama - Kibuku - Buseta, Kadama - Dodoi - Kagumu, Kataka - Katiryo - Nangolo, Buseta - Kasasira - Kapyani roads maintained and installation of culverts done, Stone pitching done and ADRICS Conducted.		(85)	(85)Kibuku-Saala-Kirika, Tirinyi-Bumiza-Bulangira, Kadama-Kibuku-Buseta, Kadama-Dodoi-Kagumu, Kataka-Katiryo-Nangololo, Buseta-Kasasira-Kapyani roads
Non Standard Outputs:	N/A	Routine manual road maintenance, mechanized maintenance (grading only) done		Routine manual road maintenance, mechanized maintenance (grading only) done
263201 LG Conditional grants (Capital)	403,864	166,243	41 %	77,235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	403,864	166,243	41 %	77,235
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	403,864	166,243	41 %	77,235

Vote:605 Kibuku District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delayed procurement of road materials and the need to accumulate funds for graveling works road maintenance				
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:		Bush clearing and grading works of road done			Bush clearing and grading works of road done
242003 Other	40,000	16,000	40 %		16,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	16,000	40 %		16,000
Donor Dev:	0	0	0 %		0
Total:	40,000	16,000	40 %		16,000
Reasons for over/under performance:	Delayed procurement of gravel for some graveling work				
Total For Roads and Engineering : Wage Rect:	37,227	26,684	72 %		9,058
Non-Wage Reccurent:	874,934	497,008	57 %		126,010
GoU Dev:	40,000	16,000	40 %		16,000
Donor Dev:	0	0	0 %		0
Grand Total:	952,161	539,692	56.7 %		151,069

Vote:605 Kibuku District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Reports submitted, Consultancy with Ministry done	Submission of workplan, Quarterly reports and attending meetings			Attending the Water officers annual meeting in Kasese, Submission of second quarter report
227001 Travel inland	2,640	2,640	100 %		395
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,640	2,640	100 %		395
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,640	2,640	100 %		395
Reasons for over/under performance: Low funding given to the sector for operational activities					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(50) Functional boreholes and increased water coverage in the Sub Counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Nabiswa, Kituti, Nankodo, Nandere and Lwatama, Kakutu, GoliGoli	()		()	()
Non Standard Outputs:	Protection of Spring				
227001 Travel inland	6,500	1,920	30 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,500	1,920	30 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,500	1,920	30 %		0
Reasons for over/under performance:					
Output : 098103 Support for O&M of district water and sanitation					
N/A					

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Non Standard Outputs:	Vehicle serviced, Office Utilities procured and Bank Charges paid	Bought office utilities (photocopying papers, computer mouse, cleaning materials for Office)		Bought office utilities (photocopying papers, computer mouse, cleaning materials for Office)
221011 Printing, Stationery, Photocopying and Binding	1,868	1,868	100 %	179
221014 Bank Charges and other Bank related costs	600	400	67 %	400
227001 Travel inland	2,800	2,800	100 %	0
228002 Maintenance - Vehicles	4,973	2,222	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,241	7,290	71 %	579
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,241	7,290	71 %	579
Reasons for over/under performance:	Low funding			
Output : 098104 Promotion of Community Based Management				
No. of water user committees formed.	(23) in the Sub- counties of :Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Nankodo, Kituti, GoliGoli, Kakutu, Nandere, Nabiswa and Lwatama.	()	()	()NA
No. of Water User Committee members trained	(23) Trained water user committees in the Sub- Counties of :Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Nankodo, Kituti, GoliGoli, Kakutu, Nandere, Nabiswa and Lwatama. .	()	()	()NA
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Work plan shared with all stake holders	()	()	()NA
Non Standard Outputs:	Extension workers meeting conducted and DWSSCC meeting also conducted	NA		NA
211103 Allowances (Incl. Casuals, Temporary)	8,484	3,850	45 %	400

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227001	Travel inland	10,485	4,481	43 %	2,882
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,969	8,331	44 %	3,282
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	18,969	8,331	44 %	3,282
Reasons for over/under performance:		Late release of funds			
Capital Purchases					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(23) Increased safe water coverage in the Sub Counties of: Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere	()	()	()	NA
No. of deep boreholes rehabilitated	(25) Functional deep boreholes in Sub Counties ofBulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere.	()	()	()	NA
Non Standard Outputs:		N/A			
281502	Feasibility Studies for Capital Works	4,871	4,755	98 %	0
281504	Monitoring, Supervision & Appraisal of capital works	13,005	12,094	93 %	6,657
312104	Other Structures	649,166	41,864	6 %	0
312214	Laboratory and Research Equipment	5,357	4,707	88 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	672,399	63,420	9 %	6,657
	Donor Dev:	0	0	0 %	0
	Total:	672,399	63,420	9 %	6,657
Reasons for over/under performance:		NA			
Total For Water : Wage Rect:		0	0	0 %	0
Non-Wage Reccurent:		38,350	20,181	53 %	4,256
GoU Dev:		672,399	63,420	9 %	6,657
Donor Dev:		0	0	0 %	0
Grand Total:		710,749	83,601	11.8 %	10,913

Vote:605 Kibuku District**Quarter3****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid	Staff salaries paid and the third quarter cumulative report submitted to Ministry of Water and Environment		Staff salaries paid	Staff salaries paid and the third quarter cumulative report submitted to Ministry of Water and Environment
211101 General Staff Salaries	60,697	45,523	75 %		15,174
227001 Travel inland	2,094	517	25 %		220
Wage Rect:	60,697	45,523	75 %		15,174
Non Wage Rect:	2,094	517	25 %		220
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	62,791	46,040	73 %		15,394
Reasons for over/under performance: Nil					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(5) Trees planted in Lwatama, Nankodo, Nandere, Kituti and Goligoli sub counties	(0)		(2)Lwatama, Nandere, Nankodo and Kabweri sub counties	(0)Nil
Number of people (Men and Women) participating in tree planting days	(50) Trees planted on womens day, NRM day and international day of forests	(0)		(50)Trees planted on Womens day, and international day of forests	(0)Nil
Non Standard Outputs:	Nil	Nil		Field exetrcise conducted to identify demonstrations sites for wood lots	Nil
221008 Computer supplies and Information Technology (IT)	1,100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221014 Bank Charges and other Bank related costs	274	0	0 %		0
227001 Travel inland	11,620	0	0 %		0

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228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,994	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,994	0	0 %	0

Reasons for over/under performance: The funds for these activities (FIEFOC) were not realized

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

N/A				
Non Standard Outputs:	Nil			Nil
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	20,398	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,898	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,898	0	0 %	0

Reasons for over/under performance: Nil

Output : 098305 Forestry Regulation and Inspection

N/A				
Non Standard Outputs:	Compliance monitoring and inspection conducted in the district, and consultations made with the Ministry of water and environment	Nil		Consultations made with ministry of Water and Environment; Compliance monitoring and inspection conducted Nil
227001 Travel inland	3,608	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,608	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,608	0	0 %	0

Reasons for over/under performance: The funds which were meant to support the implementation of these activities (FIEFOC) were not realized

Output : 098307 River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	(5) Follow up on the restoration and demarcation of Limoto wetland conducted	(5)	(1)Follow up on the restoration and demarcation of Limoto wetland conducted	(0)This activity was implemented during the previous quarters
Non Standard Outputs:	Nil	Nil	Nil	Nil
227001 Travel inland	1,783	1,486	83 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,783	1,486	83 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,783	1,486	83 %	0

Reasons for over/under performance: Nil

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(40) Members of NGOs, CBOs, Environment committees at district and sub county levels trained on wetland management;	(40)	(10)Training of local Environment committees on wetland management	(0)Nil
Non Standard Outputs:	Nil	Nil	nil	Nil
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	0
227001 Travel inland	1,089	1,089	100 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,189	1,189	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,189	1,189	100 %	0

Reasons for over/under performance: Nil

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(2) Environmental Monitoring and compliance surveys conducted in the district	(1)	(1)Environment compliance monitoring conducted in Tirinyi and Lwatama Sub counties	(1)Compliance meeting conducted in Natoto Parsh
Non Standard Outputs:	Nil	Nil	Nil	Nil
227001 Travel inland	2,377	1,190	50 %	1,190

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,377	1,190	50 %	1,190
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,377	1,190	50 %	1,190

Reasons for over/under performance: Nil

Capital Purchases**Output : 098372 Administrative Capital**

N/A

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Non Standard Outputs:		Land Procured, Tree Nursery Operationalised, Physical Developments, supervised and meetings conducted	Tree nursery operationalised, meetings conducted and physical planning activities supervised.	Monitoring of natural resources activities, payment of water bills at the tree nursery; filling cabinet procured; consultations made with the lands office in Entebbe; Physical planning committee meeting conducted and sensitisation on physical planning conducted.
311101 Land	87,500	13,372	15 %	4,301
312101 Non-Residential Buildings	9,500	7,112	75 %	1,239
312211 Office Equipment	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	98,000	21,484	22 %	6,540
Donor Dev:	0	0	0 %	0
Total:	98,000	21,484	22 %	6,540
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	60,697	45,523	75 %	15,174
Non-Wage Reccurent:	45,943	4,382	10 %	1,410
GoU Dev:	98,000	21,484	22 %	6,540
Donor Dev:	0	0	0 %	0
Grand Total:	204,640	71,389	34.9 %	23,124

Vote:605 Kibuku District

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Training of YPMC, YPC and SAC conducted, Beneficiary selection conducted, Monitoring of YLP projects conducted youth interest groups projects endorsed at District and sub county level news papers purchased, Airtime and brass band procured follow up of recoveries carried out, DTPC meetings conducted, DEC meetings conducted, sub counties facilitated to conduct monitoring, SEC meetings and SPTC meetings Training of EMCs, ECs, and SAC conducted, DEC, DTPC meetings to Endorse and Approve UWEP projects proposals conducted, Monitoring and supervision of projects conducted Sub counties facilitated to conduct STPC and SEC to Approve and Endorse Projects Stationary Procured under YLP and UWEP Motorcycles maintained under YLP and UWEP, reports submitted Youth interest groups funded and UWEP projects funded	Refresher training of 14 CDOs, facilitated travel to MGLSD to collect YIG projects, repair and maintained motorcycle for DYC, coordinated and supervised YIG funded projects, conducted monitoring of funded YIG project by DTPC, conducted monitoring of UWEP projects			conducted refresher training of CDO on youth livelihood programme, facilitated repair & maintenance of DYC motorcycle, facilitated travel to MGLSD to collect approved YIG projects, facilitated monitoring of YLP by DTPC, Monitoring of UWEP projects was conducted, procured stationary for the sector, conducted coordination and supervision of YIG project
221007 Books, Periodicals & Newspapers	528	132	25 %		0

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221008 Computer supplies and Information Technology (IT)	350	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,825	1,610	42 %	410
221014 Bank Charges and other Bank related costs	1,187	1,214	102 %	0
222001 Telecommunications	480	50	10 %	0
227001 Travel inland	34,873	26,170	75 %	5,325
228002 Maintenance - Vehicles	1,940	660	34 %	660
282101 Donations	559,190	75,438	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	602,373	105,274	17 %	6,395
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	602,373	105,274	17 %	6,395

Reasons for over/under performance: none

Output : 108104 Facilitation of Community Development Workers

N/A

Non Standard Outputs:	21 CDOs facilitated to conduct bottom-up planning, 2 CDOs review meetings held	bottom up conducted	21 bottom-up planning sessions conducted	none
227001 Travel inland	4,820	5,157	107 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,820	5,157	107 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,820	5,157	107 %	0

Reasons for over/under performance: none

Output : 108105 Adult Learning

No. FAL Learners Trained	(950) FAL learners trained on numeracy, literacy and economic empowerment	(945)	(945) FAL learners trained on numeracy, literacy and economic empowerment	(945) FAL learners trained on numeracy, literacy and economic empowerment
Non Standard Outputs:	FAL Instructors facilitated, FAL review meetings conducted, support supervision of CDOs and FAL instructors conducted, motorcycle repaired, instructors trained, FAL classes monitored, FAL reports prepared and submitted to Ministry of Gender, Bank charges paid	18 FAL instructors trained, FAL instructors facilitated, motorcycle repaired and report submitted, FAL review meetings conducted	FAL instructors facilitated, 1 motorcycle repaired, 1 report prepared and submitted to the ministry of Gender;	18 FAL instructors were trained or given refresher training

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221014 Bank Charges and other Bank related costs	500	118	24 %	0
227001 Travel inland	6,443	4,260	66 %	1,750
228002 Maintenance - Vehicles	540	540	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,483	4,918	66 %	1,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,483	4,918	66 %	1,750

Reasons for over/under performance: none

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	District and sub county staff trained on gender mainstreaming. District gender status disseminated to political and technical leaders.	35 district and sub county staff trained on gender mainstreaming	None	activity planned for next quarter
227001 Travel inland	2,833	1,662	59 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,833	1,662	59 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,833	1,662	59 %	0

Reasons for over/under performance: none

Output : 108108 Children and Youth Services

N/A

Non Standard Outputs:	15 social inquiries conducted and reports presented to court. 10 children resettled. 72 welfare cases counseled. 4 children placed under institutional care. Court reports submitted	24 social inquiries were conducted and 9 reports were presented to court 3 children were delivered to Mbale remand Home	5 social inquiries conducted and reports presented to court. 3 children resettled. 16 welfare cases counseled. 4 child placed under institutional care.	conducted 12 social inquiries, attended 6 court sessions and presented 6 reports , facilitated delivery of 3 juveniles to Mbale Remand Home
227001 Travel inland	1,000	735	74 %	235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	735	74 %	235
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	735	74 %	235

Reasons for over/under performance: inadequate coordination between police and Probation Office

Output : 108109 Support to Youth Councils

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No. of Youth councils supported	(4) District youth council supported to conduct quarterly meetings	(3)	(1)District youth council supported to conduct quarterly meetings	(2)District youth council meeting was conducted
Non Standard Outputs:	DYC Leaders supported to attend the international Youth day celebration,District annual youth meeting facilitated Annual General youth meeting conducted	Annual District youth meeting was conducted	District annual youth meeting facilitated	activity had been planned for second quarter
227001 Travel inland	4,000	2,898	72 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,898	72 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,898	72 %	0
Reasons for over/under performance:	None			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(40) Simple mobility devises for PWDs produced and repaired Produce and repair Simple mobility devises for PWDs	(18)	(0)	(4)4 mobility devices were produced and distributed
Non Standard Outputs:	Orthopedic outreach clinics conducted, Submission of CBR reports to Line Ministry conducted Monitoring of PWD activities conducted Disability committee meetings conducted	N/A		activity planned for next quarter
227001 Travel inland	8,000	4,051	51 %	0
282101 Donations	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	4,051	20 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	4,051	20 %	0
Reasons for over/under performance:	N/A			
Output : 108111 Culture mainstreaming				
N/A				

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Non Standard Outputs:		One Kigwere cultural music, dance and drama (MDD) competition conducted in Kibuku county	N/A	None	Activity planned for next quarter	
227001	Travel inland		1,000	0	0 %	0
Wage Rect:			0	0	0 %	0
Non Wage Rect:			1,000	0	0 %	0
Gou Dev:			0	0	0 %	0
Donor Dev:			0	0	0 %	0
Total:			1,000	0	0 %	0
Reasons for over/under performance:		N/A				
Output : 108112 Work based inspections						
N/A						
Non Standard Outputs:		Work based inspections conducted and Labour disputes settled	N/A	noe	Activity planned for next quarter	
227001	Travel inland		500	0	0 %	0
Wage Rect:			0	0	0 %	0
Non Wage Rect:			500	0	0 %	0
Gou Dev:			0	0	0 %	0
Donor Dev:			0	0	0 %	0
Total:			500	0	0 %	0
Reasons for over/under performance:		Delayed release of local revenue				
Output : 108113 Labour dispute settlement						
N/A						
Non Standard Outputs:		10 labor related disputes settled. 	N/A	none	Activity planned for next quarter	
227001	Travel inland		2,500	0	0 %	0
Wage Rect:			0	0	0 %	0
Non Wage Rect:			2,500	0	0 %	0
Gou Dev:			0	0	0 %	0
Donor Dev:			0	0	0 %	0
Total:			2,500	0	0 %	0
Reasons for over/under performance:		Delayed release of funds to the sector				
Output : 108114 Representation on Women's Councils						

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No. of women councils supported	(4) 4 quarterly District women council Executive meetings conducted, 1 monitoring of women projects conducted, one women's day celebrations conducted,	(3)		()	()District women council executive meeting conducted
Non Standard Outputs:	N/A	N/A			Not budgeted for
221011 Printing, Stationery, Photocopying and Binding		1,095	0	0 %	0
227001 Travel inland		4,905	2,560	52 %	1,960
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	2,560	43 %	1,960
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		6,000	2,560	43 %	1,960
Reasons for over/under performance: N/A					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	15 staff salaries paid	Salaries for 16 staff were paid			16 district staff were paid their salaries
211101 General Staff Salaries	103,600	74,304	72 %		25,900
Wage Rect:	103,600	74,304	72 %		25,900
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	103,600	74,304	72 %		25,900
Reasons for over/under performance: N/A					
<i>Total For Community Based Services : Wage Rect:</i>					
	103,600	74,304	72 %		25,900
<i>Non-Wage Reccurent:</i>					
	652,509	127,256	20 %		10,340
<i>GoU Dev:</i>					
	0	0	0 %		0
<i>Donor Dev:</i>					
	0	0	0 %		0
<i>Grand Total:</i>					
	756,109	201,560	26.7 %		36,240

Vote:605 Kibuku District**Quarter3****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff Salaries paid to staff in planning Unit		Staff Salaries paid.		
211101 General Staff Salaries	27,232	15,803	58 %		7,140
Wage Rect:	27,232	15,803	58 %		7,140
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	27,232	15,803	58 %		7,140
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Technical and political monitoring of all Government projects conducted in all sub counties in the district.Stationery for Planning Unit Procured.		Technical and political monitoring of all Government projects conducted in all sub counties in the district.		
227001 Travel inland	29,215	16,805	58 %		11,001
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,215	16,805	58 %		11,001
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	29,215	16,805	58 %		11,001
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

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Non Standard Outputs:		Gate procured and fixed, Retention on desks paid, Laptops, Desktop computers, Bookshelves, Coloured printer and stationery Procured. monitoring and supervision conducted.		Nil	
281504 Monitoring, Supervision & Appraisal of capital works	11,895	2,102	18 %		2,102
312104 Other Structures	26,659	46,107	173 %		25,000
312203 Furniture & Fixtures	44,939	18,000	40 %		18,000
312213 ICT Equipment	18,000	29,410	163 %		28,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	101,493	95,619	94 %		73,102
Donor Dev:	0	0	0 %		0
Total:	101,493	95,619	94 %		73,102
Reasons for over/under performance:					
Total For Planning : Wage Rect:	27,232	15,803	58 %		7,140
Non-Wage Recurrent:	29,215	16,805	58 %		11,001
GoU Dev:	101,493	95,619	94 %		73,102
Donor Dev:	0	0	0 %		0
Grand Total:	157,940	128,227	81.2 %		91,243

Vote:605 Kibuku District

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid Audit of all lower local governments conducted All government aided primary and secondary schools conducted Verification of Operation Wealth Creation inputs and supplies conducted Audit of all Health centres conducted Special audits conducted and audit of 11 departments at the district conducted Small office equipments, office stationery and toner procured	staff salary paid, audit of all lower local government, travel to kamuli to attend national audit conference and submission of reports to ministry of finance		Staff salaries paid, Audit of all lower local governments, institutions and departments, verification of Operation Wealth Creation inputs and supplies conducted, office stationery and toner procured.	staff salary paid, audit of all lower local government, travel to kamuli to attend national audit conference and submission of reports to ministry of finance
211101 General Staff Salaries	24,360	9,493	39 %		3,164
227001 Travel inland	14,800	7,454	50 %		2,000
Wage Rect:	24,360	9,493	39 %		3,164
Non Wage Rect:	14,800	7,454	50 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,160	16,947	43 %		5,164
Reasons for over/under performance: N/A					
Total For Internal Audit : Wage Rect:	24,360	9,493	39 %		3,164
Non-Wage Reccurent:	14,800	7,454	50 %		2,000
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	39,160	16,947	43.3 %		5,164

Vote:605 Kibuku District**Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Buseta Sub County				764,787	91,177
Sector : Works and Transport				5,137	4,580
<i>Programme : District, Urban and Community Access Roads</i>				5,137	4,580
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				5,137	4,580
Item : 263104 Transfers to other govt. units (Current)					
Buseta	Buseta Parish Sub-county	Other Transfers from Central Government		5,137	4,580
Sector : Education				548,620	80,386
<i>Programme : Pre-Primary and Primary Education</i>				291,429	15,948
Higher LG Services					
<i>Output : Primary Teaching Services</i>				289,389	0
Item : 211101 General Staff Salaries					
Midiri P/S	Natoto Parish Buseta	Sector Conditional Grant (Wage)		148,153	0
Buseta P/S	Buseta Parish Buseta	Sector Conditional Grant (Wage)		141,236	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				0	15,948
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buseta p/s	Buseta Parish	Sector Conditional Grant (Non-Wage)		0	8,505
Midiri p/s	Buseta Parish	Sector Conditional Grant (Non-Wage)		0	7,443
Capital Purchases					
<i>Output : Provision of furniture to primary schools</i>				2,040	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Buseta Parish Buseta P/S	District Discretionary Development Equalization Grant		2,040	0
<i>Programme : Secondary Education</i>				257,191	64,438
Higher LG Services					
<i>Output : Secondary Teaching Services</i>				257,191	0
Item : 211101 General Staff Salaries					

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Buseta SS	Buseta Parish Buseta	Sector Conditional Grant (Wage)	257,191	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	64,438
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buseta ss	Buseta Parish Buseta	Sector Conditional Grant (Non-Wage)	0	64,438
Sector : Health			188,666	6,211
Programme : Primary Healthcare			188,666	6,211
Higher LG Services				
Output : District healthcare management services			160,385	0
Item : 211101 General Staff Salaries				
Buseta HC III	Buseta Parish Buseta	Sector Conditional Grant (Wage)	160,385	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,281	6,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSETAHEALTH CENTRE III	Buseta Parish Buseta	Sector Conditional Grant (Non-Wage)	8,281	6,211
Output : Standard Pit Latrine Construction (LLS.)			16,000	0
Item : 263370 Sector Development Grant				
Buseta HC III - Pitlatrine construction	Buseta Parish Buseta HC III	Sector Development Grant	16,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			4,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Buseta Parish Buseta HC III	District Discretionary Development Equalization Grant	4,000	0
Sector : Water and Environment			22,364	0
Programme : Rural Water Supply and Sanitation			22,364	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,364	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Natoto Parish Natoto	Sector Development Grant	22,364	0
LCIII : Tirinyi Sub County			874,297	72,125
Sector : Works and Transport			12,314	10,979

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Programme : District, Urban and Community Access Roads			12,314	10,979
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,314	10,979
Item : 263104 Transfers to other govt. units (Current)				
Tirinyi Sub-county	Tirinyi Parish Tirinyi	Other Transfers from Central Government	12,314	10,979
Sector : Education			636,027	47,823
Programme : Pre-Primary and Primary Education			636,027	28,088
Higher LG Services				
Output : Primary Teaching Services			578,907	0
Item : 211101 General Staff Salaries				
Bugwere P/S	Kitantalo parish Bugwere	Sector Conditional Grant (Wage)	115,779	0
Kalampete P/S	Kalampete parish Kalampete	Sector Conditional Grant (Wage)	141,278	0
Kataka P/S	Kataka parish Kataka	Sector Conditional Grant (Wage)	103,359	0
Kiyalyo P/S	Kitantalo parish Kiyalyo	Sector Conditional Grant (Wage)	67,480	0
Tirinyi P/S	Tirinyi Parish Tirinyi	Sector Conditional Grant (Wage)	151,011	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	28,088
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugwere p/s	Tirinyi Parish	Sector Conditional Grant (Non-Wage)	0	5,650
Kalampete p/s	Kalampete parish	Sector Conditional Grant (Non-Wage)	0	6,707
Kataka p/s	Kataka parish	Sector Conditional Grant (Non-Wage)	0	5,612
Kiyalyo p/s	Kitantalo parish	Sector Conditional Grant (Non-Wage)	0	3,106
Tirinyi p/s	Tirinyi Parish	Sector Conditional Grant (Non-Wage)	0	7,013
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Tirinyi Parish Tirinyi P/S	Sector Development Grant	18,000	0
Output : Teacher house construction and rehabilitation			34,200	0
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses-263	Kitantalo parish Bugwere P/S	Sector Development Grant	34,200	0
Output : Provision of furniture to primary schools			4,920	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kataka parish Kataka P/S	Sector Development Grant	4,920	0
Programme : Secondary Education			0	19,735
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	19,735
Item : 263367 Sector Conditional Grant (Non-Wage)				
Citizens international College Ltd	Tirinyi Parish Tirinyi	Sector Conditional Grant (Non-Wage)	0	19,735
Sector : Health			168,666	6,211
Programme : Primary Healthcare			168,666	6,211
Higher LG Services				
Output : District healthcare management services			160,385	0
Item : 211101 General Staff Salaries				
Tirinyi HC III	Tirinyi Parish Tirinyi	Sector Conditional Grant (Wage)	160,385	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,281	6,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
TIRINYIHEALTH CENTRE III	Tirinyi Parish Tirinyi	Sector Conditional Grant (Non-Wage)	8,281	6,211
Sector : Water and Environment			57,290	7,112
Programme : Rural Water Supply and Sanitation			47,790	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			47,790	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kujji Parish Bugobera	District Discretionary Development Equalization Grant	3,063	0
Rehabilitation of deep boreholes	Kitantalo parish Kitantalo 2	Sector Development Grant	0	0
Construction Services - Civil Works-392	Kitantalo parish Kitantalo II	Sector Development , Grant	22,364	0
Construction Services - Civil Works-392	Saala Parish Saala	District Discretionary Development Equalization Grant	22,364	0

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Rehabilitation of Deep Boreholes (Hand Pump)	Tirinyi Parish Tirinyi III	Sector Development Grant	0	0
Programme : Natural Resources Management			9,500	7,112
Capital Purchases				
Output : Administrative Capital			9,500	7,112
Item : 312101 Non-Residential Buildings				
Operation of the tree Nursery	Tirinyi Parish Tirinyi	District Discretionary Development Equalization Grant	9,500	7,112
LCIII : Kagumu Sub County			866,760	65,238
Sector : Works and Transport			7,629	6,803
Programme : District, Urban and Community Access Roads			7,629	6,803
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,629	6,803
Item : 263104 Transfers to other govt. units (Current)				
Kagumu Sub-county	Kagumu Parish Kagumu	Other Transfers from Central Government	7,629	6,803
Sector : Education			616,217	56,235
Programme : Pre-Primary and Primary Education			367,689	21,098
Higher LG Services				
Output : Primary Teaching Services			349,689	0
Item : 211101 General Staff Salaries				
Kagumu P/S	Kagumu Parish Kagumu	Sector Conditional Grant (Wage)	75,045	0
Nabuli	Nabuli Parish Nabuli	Sector Conditional Grant (Wage)	134,152	0
Nambiri P/S	Nankonkoli Parish Nambiri	Sector Conditional Grant (Wage)	140,491	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	21,098
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagumu p/s	Kagumu Parish	Sector Conditional Grant (Non-Wage)	0	2,999
Nabuli p/s	Nabuli Parish	Sector Conditional Grant (Non-Wage)	0	9,063
Nambiri p/s	Kagumu Parish	Sector Conditional Grant (Non-Wage)	0	9,037
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nabuli Parish Nabuli Primary School	Sector Development Grant	18,000	0
Programme : Secondary Education			248,529	35,137
Higher LG Services				
Output : Secondary Teaching Services			153,529	0
Item : 211101 General Staff Salaries				
Kagumu ss	Kagumu Parish Kagumu	Sector Conditional Grant (Wage)	153,529	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	35,137
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagumu ss	Kagumu Parish	Sector Conditional Grant (Non-Wage)	0	35,137
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			95,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kagumu Parish Kagumu SS	Sector Development Grant	95,000	0
Sector : Health			163,385	0
Programme : Primary Healthcare			163,385	0
Higher LG Services				
Output : District healthcare management services			160,385	0
Item : 211101 General Staff Salaries				
Nabuli HC III	Nabuli Parish Nabuli	Sector Conditional Grant (Wage)	160,385	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			3,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Nabuli Parish Nabuli HC III	District Discretionary Development Equalization Grant	3,000	0
Sector : Water and Environment			79,528	2,200
Programme : Rural Water Supply and Sanitation			79,528	2,200
Capital Purchases				
Output : Borehole drilling and rehabilitation			79,528	2,200
Item : 312104 Other Structures				

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Construction Services - Maintenance and Repair-400	Nakitende Parish Buloco	Sector Development , Grant	3,063	0
Construction Services - Civil Works-392	Nakitende Parish Kagumu II	District Discretionary Development Equalization Grant	25,826	0
Construction Services - Maintenance and Repair-400	Kamolokini Parish Komolikini	Sector Development , Grant	3,063	0
Construction Services - Civil Works-392	Nabuli Parish Nabuli I	Sector Development ,, Grant	22,364	0
Construction Services - Civil Works-392	Kagumu Parish Nawojja	District Discretionary Development Equalization Grant	22,364	0
Item : 312214 Laboratory and Research Equipment				
Water Quality Testing (Old Sources)	Nabuli Parish Nabuli	Sector Development Grant	2,849	2,200
LCIII : Bulangira Sub County			675,561	34,437
Sector : Works and Transport			7,839	6,989
Programme : District, Urban and Community Access Roads			7,839	6,989
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,839	6,989
Item : 263104 Transfers to other govt. units (Current)				
Bulangira Sub-county	Bulangira Parish Bulangira Sub-county	Other Transfers from Central Government	7,839	6,989
Sector : Education			459,797	19,837
Programme : Pre-Primary and Primary Education			459,797	19,837
Higher LG Services				
Output : Primary Teaching Services			387,422	0
Item : 211101 General Staff Salaries				
Kakunyumunyu P/S	Bulangira Parish Kakunyumunyu	Sector Conditional Grant (Wage)	141,885	0
Kangalaba P/S	Kangalaba Parish Kangalaba	Sector Conditional Grant (Wage)	113,616	0
Pulaka P/S	Pulaka Parish Pulaka	Sector Conditional Grant (Wage)	131,921	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	19,837
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakunyumunyu p/s	Bulangira Parish	Sector Conditional Grant (Non-Wage)	0	5,924
Kangalaba p/s	Kangalaba Parish	Sector Conditional Grant (Non-Wage)	0	7,480

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Pulaka p/s	Pulaka Parish	Sector Conditional Grant (Non-Wage)	0	6,433
Capital Purchases				
Output : Classroom construction and rehabilitation			50,055	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Pulaka Parish Pulaka Primary school	District Discretionary Development Equalization Grant	50,055	0
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bulangira Parish Kakunyumunyu P/S	Sector Development Grant	18,000	0
Output : Provision of furniture to primary schools			4,320	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Pulaka Parish Pulaka P/S	District Discretionary Development Equalization Grant	4,320	0
Sector : Health			172,666	6,211
Programme : Primary Healthcare			172,666	6,211
Higher LG Services				
Output : District healthcare management services			160,385	0
Item : 211101 General Staff Salaries				
Bulangira Health Centre III	Bulangira Parish Bulangira	Sector Conditional Grant (Wage)	160,385	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,281	6,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULANGIRAHEALTH CENTRE III	Bulangira Parish Bulangira	Sector Conditional Grant (Non-Wage)	8,281	6,211
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			4,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Bulangira Parish Bulangira HC III	District Discretionary Development Equalization Grant	4,000	0
Sector : Water and Environment			23,364	0
Programme : Rural Water Supply and Sanitation			23,364	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			23,364	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kautukuwi Parish Buseta	Sector Development Grant	23,364	0
Sector : Public Sector Management			11,895	1,400
Programme : Local Government Planning Services			11,895	1,400
Capital Purchases				
Output : Administrative Capital			11,895	1,400
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pulaka Parish Pulaka	District Discretionary Development Equalization Grant	5,272	700
Monitoring, Supervision and Appraisal - Fuel-2180	Pulaka Parish Pulaka	District Discretionary Development Equalization Grant	4,494	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Pulaka Parish Pulaka	District Discretionary Development Equalization Grant	2,129	700
LCIII : Kirika Sub County			766,340	30,133
Sector : Works and Transport			6,423	5,727
Programme : District, Urban and Community Access Roads			6,423	5,727
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,423	5,727
Item : 263104 Transfers to other govt. units (Current)				
Kirika Sub-county	Kirika Kirika	Other Transfers from Central Government	6,423	5,727
Sector : Education			563,887	18,195
Programme : Pre-Primary and Primary Education			563,887	18,195
Higher LG Services				
Output : Primary Teaching Services			468,887	0
Item : 211101 General Staff Salaries				
Kajoko P/S	Kajoko Parish Kajoko	Sector Conditional Grant (Wage)	122,855	0
Kavule P/S	Kirika Kavule	Sector Conditional Grant (Wage)	124,498	0
Kirika P/S	Kirika Kirika	Sector Conditional Grant (Wage)	126,798	0
Mikombe P/S	Mikombe Parish Mikombe	Sector Conditional Grant (Wage)	94,736	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	18,195
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kavule p/s	Kirika	Sector Conditional Grant (Non-Wage)	0	6,455
Kirika p/s	Kirika	Sector Conditional Grant (Non-Wage)	0	6,691
Mikombe p/s	Mikombe Parish	Sector Conditional Grant (Non-Wage)	0	5,049
Capital Purchases				
Output : Teacher house construction and rehabilitation			95,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Mikombe Parish Mikombe P/S	Sector Development Grant	95,000	0
Sector : Health			173,666	6,211
Programme : Primary Healthcare			173,666	6,211
Higher LG Services				
Output : District healthcare management services			160,385	0
Item : 211101 General Staff Salaries				
kirika Health Centre III	Kirika Kirika	Sector Conditional Grant (Wage)	160,385	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,281	6,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRIKA HEALTH CENTRE III	Kirika Kirika	Sector Conditional Grant (Non-Wage)	8,281	6,211
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			5,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Kirika Kirika HC IIII	District Discretionary Development Equalization Grant	5,000	0
Sector : Water and Environment			22,364	0
Programme : Rural Water Supply and Sanitation			22,364	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,364	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Mikombe Parish Mikombe	Sector Development Grant	22,364	0

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LCIII : Kibuku Town Council			3,648,294	844,471
Sector : Agriculture			145,833	0
Programme : Agricultural Extension Services			109,570	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			109,570	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Namawondo Ward Kibuku DLG	Sector Development Grant	98,833	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Namawondo Ward Kibuku DLG	Sector Development Grant	10,737	0
Programme : District Production Services			36,263	0
Capital Purchases				
Output : Administrative Capital			36,263	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Namawondo Ward Kibuku DLG	Sector Development Grant	36,263	0
Sector : Works and Transport			702,128	374,262
Programme : District, Urban and Community Access Roads			702,128	374,262
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			258,264	192,019
Item : 263201 LG Conditional grants (Capital)				
Transfer to Kibuku Town Council	Namawondo Ward	Other Transfers from Central Government	0	192,019
Kibuku Town Council	Kibuku Ward Kibuku Town	Other Transfers from Central Government	258,264	0
Transfer to Kibuku Town council	Namawondo Ward Kibuku Town council	Other Transfers from Central Government	0	192,019
Output : District Roads Maintenance (URF)			403,864	166,243
Item : 263201 LG Conditional grants (Capital)				
Maintenance of District Feeder Roads	Namawondo Ward	Other Transfers from Central Government	0	89,008
Maintenance of District Feeder roads	Namawondo Ward District feeder roads	Other Transfers from Central Government	0	89,008
Kibuku LG	Namawondo Ward Kibuku	Other Transfers from Central Government	403,864	77,235

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Output : District and Community Access Roads Maintenance			40,000	16,000
Item : 242003 Other				
Road works	Namawondo Ward	District Discretionary Development Equalization Grant	0	16,000
Road Works	Namawondo Ward District	District Discretionary Development Equalization Grant	40,000	16,000
Sector : Education			561,872	145,234
Programme : Pre-Primary and Primary Education			317,974	44,930
Higher LG Services				
Output : Primary Teaching Services			241,237	0
Item : 211101 General Staff Salaries				
Kibuku P/S	Namawondo Ward Kibuku	Sector Conditional Grant (Wage)	86,190	0
Kobolwa P/S	Kobolwa Ward Kobolwa	Sector Conditional Grant (Wage)	155,047	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	14,735
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibuku p/s	Namawondo Ward	Sector Conditional Grant (Non-Wage)	0	4,882
Kobolwa p/s	Kobolwa Ward	Sector Conditional Grant (Non-Wage)	0	9,852
Capital Purchases				
Output : Non Standard Service Delivery Capital			72,417	28,195
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Namawondo Ward Kibuku District Headquarters	Sector Development Grant	20,000	18,195
Item : 312101 Non-Residential Buildings				
Training of Senior Women and Men teachers	Namawondo Ward	Sector Development Grant	0	10,000
Sharing best practices with local governments	Namawondo Ward Kibuku DLG	Sector Development Grant	10,000	0
Training of P.7 teachers on Curriculum coverage	Namawondo Ward Kibuku DLG	Sector Development Grant	17,417	0
Training of Primary Headteachers on financial management	Namawondo Ward Kibuku DLG	Sector Development Grant	10,000	0
training of school management committee members	Namawondo Ward Kibuku DLG	Sector Development Grant	15,000	0
Output : Latrine construction and rehabilitation			0	2,000

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Item : 312101 Non-Residential Buildings				
Emptying of pit latrine	Kobolwa Ward Kobolwa Primary School	Sector Development Grant	0	2,000
Output : Provision of furniture to primary schools			4,320	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kobolwa Ward Kobolwa P/S	Sector Development Grant	4,320	0
Programme : Secondary Education			243,898	100,304
Higher LG Services				
Output : Secondary Teaching Services			231,898	0
Item : 211101 General Staff Salaries				
Kibuku SS	Kobolwa Ward Kobolwa	Sector Conditional Grant (Wage)	231,898	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	100,304
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alliance ss Kibuku	Kibuku Ward Kibuku	Sector Conditional Grant (Non-Wage)	0	69,936
Kibuku ss	Kobolwa Ward Kobolwa	Sector Conditional Grant (Non-Wage)	0	30,368
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			12,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kobolwa Ward Kibuku SS	Sector Development Grant	12,000	0
Sector : Health			980,075	103,193
Programme : Primary Healthcare			892,511	86,243
Higher LG Services				
Output : District healthcare management services			715,612	0
Item : 211101 General Staff Salaries				
Kibuku HC IV	Namawondo Ward Kibuku Town Council	Sector Conditional Grant (Wage)	715,612	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,053	35,290
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBUKU HEALTH CENTRE IV	Kobolwa Ward Kobolwa I	Sector Conditional Grant (Non-Wage)	47,053	35,290
Output : Standard Pit Latrine Construction (LLS.)			65,651	17,454

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Item : 263201 LG Conditional grants (Capital)				
Kibuku DLG Health Department - Sanitation Funds	Namawondo Ward Kibuku District Head Quarters	Transitional Development Grant	65,651	17,454
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			5,000	33,499
Item : 312101 Non-Residential Buildings				
Payment of Retention for construction of the district Medical Stores	Namawondo Ward Namawondo	District Discretionary Development Equalization Grant	0	29,999
Item : 312104 Other Structures				
Carrying Out coordination and liason with the stakeholders	Namawondo Ward Kibuku District Headquarters	District Discretionary Development Equalization Grant	0	3,500
Construction Services - Waste Disposal Facility-416	Namawondo Ward Kibuku HC IV	District Discretionary Development Equalization Grant	5,000	0
Output : Specialist Health Equipment and Machinery			59,195	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	Namawondo Ward Namawondo	Sector Development Grant	59,195	0
Item : 312212 Medical Equipment				
Installation of solar on maternity ward at Kibuku HC IV	Kobolwa Ward	Sector Development Grant	0	0
Solar installation	Kobolwa Ward	Sector Development Grant	0	0
Programme : Health Management and Supervision			87,564	16,950
Capital Purchases				
Output : Non Standard Service Delivery Capital			87,564	16,950
Item : 312101 Non-Residential Buildings				
Radio talk shows to sensitize the public on HPV vaccination	Namawondo Ward	External Financing	0	500
Payment to facilitate health facility school engagement on HPV vaccination	Namawondo Ward All schools in the district	External Financing	0	1,850
Stakeholders meeting on HPV vaccination	Namawondo Ward At the district Headquarters	External Financing	0	1,700
Feedback meeting on HPV Vaccination	Namawondo Ward Headquarters	External Financing	0	1,600
UNICEF FUNDS	Namawondo Ward Kibuku District Head Quarters	External Financing	42,000	11,300

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UNPF FUNDS	Namawondo Ward Kibuku District Head Quarters	External Financing	45,564	0
Sector : Water and Environment			105,498	26,618
Programme : Rural Water Supply and Sanitation			16,998	12,246
Capital Purchases				
Output : Borehole drilling and rehabilitation			16,998	12,246
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Namawondo Ward Namawondo	District Discretionary Development Equalization Grant	1,493	1,410
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namawondo Ward Namawondo	Sector Development Grant	5,405	9,486
Monitoring, Supervision and Appraisal - Fuel-2180	Namawondo Ward Namawondo	Sector Development Grant	5,600	1,350
Item : 312104 Other Structures				
Construction Services - Contractors-393	Namawondo Ward Namawondo	District Discretionary Development Equalization Grant	4,500	0
Programme : Natural Resources Management			88,500	14,372
Capital Purchases				
Output : Administrative Capital			88,500	14,372
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Namawondo Ward Kibuku district	District Discretionary Development Equalization Grant	7,500	6,895
Real estate services - Acquisition of Land-1513	Namawondo Ward Kibuku district Head quarters	District Discretionary Development Equalization Grant	80,000	6,478
Item : 312211 Office Equipment				
Filling cabnets	Namawondo Ward Kibuku district headquarters	District Discretionary Development Equalization Grant	1,000	1,000
Sector : Public Sector Management			1,152,887	195,164
Programme : District and Urban Administration			1,071,228	101,647
Capital Purchases				
Output : Administrative Capital			1,071,228	101,647

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Item : 312101 Non-Residential Buildings				
Capacity Building	Namawondo Ward	District Discretionary Development Equalization Grant	0	0
NUSAF 3 operations	Namawondo Ward Kibuku District Headquarters	Other Transfers from Central Government	0	34,217
CBG, carrer development	Namawondo Ward kibuku district headquaters	District Discretionary Development Equalization Grant	0	4,124
Capacity building	Namawondo Ward Kibuku DLG	District Discretionary Development Equalization Grant	53,528	24,158
Payment of retention for construction of the administration block	Namawondo Ward Kibuku DLG	District Discretionary Development Equalization Grant	20,000	0
Implementation of NUSAF projects	Namawondo Ward Kibuku DLG	Other Transfers from Central Government	997,700	39,149
NUSAF 3 Project	Namawondo Ward KIBUKU DLG	Other Transfers from Central Government	0	0
Programme : Local Government Planning Services			81,659	93,517
Capital Purchases				
Output : Administrative Capital			81,659	93,517
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Namawondo Ward District headquarters	District Discretionary Development Equalization Grant	16,659	0
Construction Services - Other Construction Works-405	Namawondo Ward Kibuku District Headquarters	District Discretionary Development Equalization Grant	10,000	20,300
Travel in Land	Namawondo Ward Kibuku Head quarters	District Discretionary Development Equalization Grant	0	24,851
Purchase of Stationery items	Namawondo Ward Planning Department	District Discretionary Development Equalization Grant	0	956
Item : 312203 Furniture & Fixtures				
Procurement of Sign Posts	Namawondo Ward	District Discretionary Development Equalization Grant	0	2,000

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Furniture and Fixtures - Chairs-634	Namawondo Ward District headquarters	District Discretionary Development Equalization Grant	5,000	0
Furniture and Fixtures - Shelves-653	Namawondo Ward District headquarters	District Discretionary Development Equalization Grant	24,000	16,000
Furniture and Fixtures - Tables -656	Namawondo Ward District headquarters	District Discretionary Development Equalization Grant	8,000	0
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Namawondo Ward District headquarters	District Discretionary Development Equalization Grant	3,500	14,000
ICT - Computers-733	Namawondo Ward District headquarters	District Discretionary Development Equalization Grant	10,500	14,000
ICT - Computers-734	Namawondo Ward District headquarters	District Discretionary Development Equalization Grant	4,000	1,410
LCIII : Kabweri Sub County			612,418	72,430
Sector : Works and Transport			9,220	8,221
Programme : District, Urban and Community Access Roads			9,220	8,221
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,220	8,221
Item : 263104 Transfers to other govt. units (Current)				
Kabweri Sub County	Kabweri Parish Kabweri	Other Transfers from Central Government	9,220	8,221
Sector : Education			417,749	24,759
Programme : Pre-Primary and Primary Education			417,749	24,759
Higher LG Services				
Output : Primary Teaching Services			417,749	0
Item : 211101 General Staff Salaries				
Kabweri P/S	Kabweri Parish kabweri	Sector Conditional Grant (Wage)	102,100	0
Kenkebu P/S	Kenekebu Parish Kenkebu	Sector Conditional Grant (Wage)	120,094	0
Molokocho P/S	Molokocho Parish Molokocho	Sector Conditional Grant (Wage)	195,555	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			0	24,759
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabweri p/s	Kabweri Parish	Sector Conditional Grant (Non-Wage)	0	8,811
Kenkebu p/s	Kenekebu Parish	Sector Conditional Grant (Non-Wage)	0	6,294
Molokocho p/s	Molokocho Parish	Sector Conditional Grant (Non-Wage)	0	9,654
Sector : Health			83,758	2,705
Programme : Primary Healthcare			83,758	2,705
Higher LG Services				
Output : District healthcare management services			80,151	0
Item : 211101 General Staff Salaries				
Kabweri HC II	Kabweri Parish Kabweri	Sector Conditional Grant (Wage)	40,076	0
Kenkebu HC III	Kabweri Parish Kenkebu	Sector Conditional Grant (Wage)	40,076	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,607	2,705
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWERI HEALTH CENTRE II	Kabweri Parish Kabweri	Sector Conditional Grant (Non-Wage)	1,803	1,353
KENKEBU HEALTH CENTRE II	Kenekebu Parish Kenkebu	Sector Conditional Grant (Non-Wage)	1,803	1,353
Sector : Water and Environment			101,691	36,745
Programme : Rural Water Supply and Sanitation			101,691	36,745
Capital Purchases				
Output : Borehole drilling and rehabilitation			101,691	36,745
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Molokocho Parish Buganza	Sector Development , Grant	22,364	0
Construction Services - Maintenance and Repair-400	Molokocho Parish Busiginyi	District Discretionary Development Equalization Grant	3,063	0
Construction Services - Civil Works-392	Kenekebu Parish Kenkebu	Sector Development , Grant	22,364	0
Construction Services - Maintenance and Repair-400	Kenekebu Parish Kenkebu P.S	District Discretionary Development Equalization Grant	3,063	0

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Construction Services - Maintenance and Repair-400	Molokocho Parish Kitende II	Sector Development Grant	3,063	0
Construction Services - Maintenance and Repair-400	Molokocho Parish Molokocho I	District Discretionary Development Equalization Grant	3,063	0
Construction Services - Maintenance and Repair-400	Molokocho Parish Molokocho P.S	District Discretionary Development Equalization Grant	3,063	0
Construction Services - Operational Activities -404	Kasekya Parish Nyadera	Sector Development Grant	41,650	36,745
LCIII : Kibuku Sub County			1,005,800	186,544
Sector : Works and Transport			7,538	6,721
<i>Programme : District, Urban and Community Access Roads</i>			7,538	6,721
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,538	6,721
Item : 263104 Transfers to other govt. units (Current)				
Kibuku Sub-county	Bumiza A Kibuku	Other Transfers from Central Government	7,538	6,721
Sector : Education			486,834	22,181
<i>Programme : Pre-Primary and Primary Education</i>			486,834	22,181
Higher LG Services				
<i>Output : Primary Teaching Services</i>			486,834	0
Item : 211101 General Staff Salaries				
Bumiza P/S	Bumiza B Bumiza	Sector Conditional Grant (Wage)	105,568	0
Kanyolo St Peters P/S	Bumiza A Kanyolo	Sector Conditional Grant (Wage)	124,691	0
Kyakonye Islamic P/S	Nalubembe Parish Kyakonye	Sector Conditional Grant (Wage)	116,037	0
Nalubembe P/S	Nalubembe Parish Nalubembe	Sector Conditional Grant (Wage)	140,538	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			0	22,181
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanyolo St Peter p/s	Bumiza B	Sector Conditional Grant (Non-Wage)	0	5,934
Bumiza p/s	Bumiza A	Sector Conditional Grant (Non-Wage)	0	5,500
Kyakonye Islamic p/s	Nalubembe Parish	Sector Conditional Grant (Non-Wage)	0	4,609

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Nalubembe p/s	Nalubembe Parish	Sector Conditional Grant (Non-Wage)	0	6,138
Sector : Health			473,000	156,384
Programme : Primary Healthcare			473,000	156,384
Lower Local Services				
Output : Standard Pit Latrine Construction (LLS.)			17,000	0
Item : 263370 Sector Development Grant				
Nalubembe HC III - Pit latrine Construction	Nalubembe Parish Nalubembe HC III	Sector Development Grant	17,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,000	14,891
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nalubembe Parish Nalubembe HC III	Sector Development Grant	9,000	8,241
Monitoring, Supervision and Appraisal - Fuel-2180	Nalubembe Parish Nalubembe Heath Centre III	Sector Development Grant	12,000	6,650
Output : Staff Houses Construction and Rehabilitation			95,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Nalubembe Parish Nalubembe Health Facility	Sector Development Grant	95,000	0
Output : Maternity Ward Construction and Rehabilitation			170,000	141,493
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nalubembe Parish Nalubembe	Sector Development Grant	170,000	141,493
Output : OPD and other ward Construction and Rehabilitation			170,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Nalubembe Parish Nalubembe	Sector Development Grant	170,000	0
Sector : Water and Environment			30,489	1,258
Programme : Rural Water Supply and Sanitation			30,489	1,258
Capital Purchases				
Output : Borehole drilling and rehabilitation			30,489	1,258
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Nalubembe Parish Nalubembe	District Discretionary Development Equalization Grant	2,000	1,258
Item : 312104 Other Structures				

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Construction Services - Maintenance and Repair-400	Nalubembe Parish Minyani	Sector Development , Grant	3,063	0
Construction Services - Civil Works-392	Bumiza B Nadoto	Sector Development Grant	22,364	0
Construction Services - Maintenance and Repair-400	Bumiza B Namusita	Sector Development , Grant	3,063	0
Sector : Public Sector Management			7,939	0
Programme : Local Government Planning Services			7,939	0
Capital Purchases				
Output : Administrative Capital			7,939	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bumiza A St peters Kanyoro	District Discretionary Development Equalization Grant	7,939	0
LCIII : Kasasira Sub County			641,498	448,099
Sector : Works and Transport			8,082	7,206
Programme : District, Urban and Community Access Roads			8,082	7,206
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,082	7,206
Item : 263104 Transfers to other govt. units (Current)				
Kasasira Sub-county	Kasasira Parish Kasasira	Other Transfers from Central Government	8,082	7,206
Sector : Education			429,752	432,174
Programme : Pre-Primary and Primary Education			429,752	432,174
Higher LG Services				
Output : Primary Teaching Services			329,952	0
Item : 211101 General Staff Salaries				
Bugiri P/S	Bigiri Parish Bugiri	Sector Conditional Grant (Wage)	96,662	0
Kasasira P/S	Kasasira Parish Kasasira	Sector Conditional Grant (Wage)	120,695	0
Moru P/S	Moru Parish Moru	Sector Conditional Grant (Wage)	112,596	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	432,174
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugiri p/s	Bigiri Parish	Sector Conditional Grant (Non-Wage)	0	9,594
Kasasira p/s	Kasasira Parish	Sector Conditional Grant (Non-Wage)	0	415,830

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Moru p/s	Moru Parish	Sector Conditional Grant (Non-Wage)	0	6,750
Capital Purchases				
Output : Teacher house construction and rehabilitation			95,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bigiri Parish Bugiri P/S	Sector Development Grant	95,000	0
Output : Provision of furniture to primary schools			4,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Moru Parish Moru P/S	Sector Development Grant	4,800	0
Sector : Health			172,666	6,211
Programme : Primary Healthcare			172,666	6,211
Higher LG Services				
Output : District healthcare management services			160,385	0
Item : 211101 General Staff Salaries				
Kasasira HC III	Kasasira Parish Kasasira	Sector Conditional Grant (Wage)	160,385	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,281	6,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASASIRA HEALTH CENTRE III	Kasasira Parish Kasasira	Sector Conditional Grant (Non-Wage)	8,281	6,211
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			4,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Kasasira Parish Kasasira HC III	District Discretionary Development Equalization Grant	4,000	0
Sector : Water and Environment			30,997	2,507
Programme : Rural Water Supply and Sanitation			30,997	2,507
Capital Purchases				
Output : Borehole drilling and rehabilitation			30,997	2,507
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bigiri Parish Bugiri I	Sector Development , Grant	3,063	0
Construction Services - Maintenance and Repair-400	Moru Parish Kasasira	District Discretionary Development Equalization Grant	3,063	0

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Construction Services - Civil Works-392	Bigiri Parish Nampowoli	Sector Development Grant	22,364	0
Item : 312214 Laboratory and Research Equipment				
Water Quality Serveillance	Moru Parish Moru	District Discretionary Development Equalization Grant	2,508	2,507
LCIII : Kadama Sub County			1,929,187	142,237
Sector : Works and Transport			5,944	5,299
Programme : District, Urban and Community Access Roads			5,944	5,299
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,944	5,299
Item : 263104 Transfers to other govt. units (Current)				
Kadama Sub-county	Kadama Parish Kadama	Other Transfers from Central Government	5,944	5,299
Sector : Education			1,674,705	126,029
Programme : Pre-Primary and Primary Education			386,122	18,841
Higher LG Services				
Output : Primary Teaching Services			381,802	0
Item : 211101 General Staff Salaries				
Dodoi P/S	Dodoi Parish Dodoi	Sector Conditional Grant (Wage)	177,578	0
Kadama P/S	Kadama Parish Kadama	Sector Conditional Grant (Wage)	204,223	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	18,841
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dodoi p/s	Dodoi Parish	Sector Conditional Grant (Non-Wage)	0	9,654
Kadama p/s	Kadama Parish	Sector Conditional Grant (Non-Wage)	0	9,187
Capital Purchases				
Output : Provision of furniture to primary schools			4,320	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Dodoi Parish Dodoi P/S	Sector Development Grant	4,320	0
Programme : Secondary Education			1,288,583	107,188
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,288,583	107,188

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Item : 263367 Sector Conditional Grant (Non-Wage)				
NANDERE SS	Nandere	Sector Conditional Grant (Non-Wage)	1,288,583	0
Highlight ss	Kadama Parish Kadama	Sector Conditional Grant (Non-Wage)	0	90,362
Kamu Memorial College Ltd	Kadama Parish Kadama	Sector Conditional Grant (Non-Wage)	0	16,826
Sector : Health			210,545	7,564
Programme : Primary Healthcare			210,545	7,564
Higher LG Services				
Output : District healthcare management services			200,461	0
Item : 211101 General Staff Salaries				
Dodoi HC II	Dodoi Parish Dodoi	Sector Conditional Grant (Wage)	40,076	0
Kadama HC III	Kadama Parish Kadama	Sector Conditional Grant (Wage)	160,385	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,085	7,564
Item : 263367 Sector Conditional Grant (Non-Wage)				
DODOI HEALTH CENTRE II	Dodoi Parish Dodoi	Sector Conditional Grant (Non-Wage)	1,803	1,353
KADAMA HEALTH CENTRE III	Kadama Parish Kadama	Sector Conditional Grant (Non-Wage)	8,281	6,211
Sector : Water and Environment			37,993	3,345
Programme : Rural Water Supply and Sanitation			37,993	3,345
Capital Purchases				
Output : Borehole drilling and rehabilitation			37,993	3,345
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Nabunyere Parish NAbunyere	Sector Development Grant	3,378	3,345
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Dodoi Parish Buyemba	Sector Development Grant	22,364	0
Construction Services - Maintenance and Repair-400	Dodoi Parish Dodoi II	District Discretionary Development Equalization Grant	3,063	0
Construction Services - Maintenance and Repair-400	Kadama Parish Kadama	Sector Development Grant	3,063	0
Construction Services - Maintenance and Repair-400	Nabunyere Parish Kadama P.S	Sector Development Grant	3,063	0
Construction Services - Maintenance and Repair-400	Nabunyere Parish Namukaluke	Sector Development Grant	3,063	0

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LCIII : Goli-Goli Sub County			369,333	23,246
Sector : Works and Transport			9,011	8,034
Programme : District, Urban and Community Access Roads			9,011	8,034
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,011	8,034
Item : 263104 Transfers to other govt. units (Current)				
Goligoli Sub-county	Goli-Goli Parish Goligoli	Other Transfers from Central Government	9,011	8,034
Sector : Education			337,795	15,212
Programme : Pre-Primary and Primary Education			337,795	15,212
Higher LG Services				
Output : Primary Teaching Services			333,475	0
Item : 211101 General Staff Salaries				
Goli goli P/S	Goli-Goli Parish Goli goli	Sector Conditional Grant (Wage)	170,737	0
Nabulanganga P/S	Nabulanghangha Parish Nabulanganga	Sector Conditional Grant (Wage)	162,737	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	15,212
Item : 263367 Sector Conditional Grant (Non-Wage)				
Goli Goli p/s	Goli-Goli Parish	Sector Conditional Grant (Non-Wage)	0	6,895
Nabulanganga p/s	Nabulanghangha Parish	Sector Conditional Grant (Non-Wage)	0	8,317
Capital Purchases				
Output : Provision of furniture to primary schools			4,320	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Goli-Goli Parish Goli goli P/S	Sector Development Grant	4,320	0
Sector : Water and Environment			22,528	0
Programme : Rural Water Supply and Sanitation			22,528	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,528	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Majala Parish Majala	Sector Development Grant	22,528	0
LCIII : Kakutu Sub County			380,483	62,006

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Sector : Works and Transport			6,667	5,944
Programme : District, Urban and Community Access Roads			6,667	5,944
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,667	5,944
Item : 263104 Transfers to other govt. units (Current)				
Kakutu Sub-county	Kakutu Parish Kakutu	Other Transfers from Central Government	6,667	5,944
Sector : Education			318,568	50,242
Programme : Pre-Primary and Primary Education			318,568	15,932
Higher LG Services				
Output : Primary Teaching Services			300,568	0
Item : 211101 General Staff Salaries				
Kakutu P/S	Kakutu Parish Kakutu	Sector Conditional Grant (Wage)	139,124	0
Lyama P/S	Lyama Parish Lyama	Sector Conditional Grant (Wage)	161,444	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	15,932
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakutu p/s	Kakutu Parish	Sector Conditional Grant (Non-Wage)	0	6,128
Lyama p/s	Lyama Parish	Sector Conditional Grant (Non-Wage)	0	9,804
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lyama Parish Lyama P/S	Sector Development Grant	18,000	0
Programme : Secondary Education			0	34,310
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	34,310
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulangira ss	Kakutu Parish Kakutu	Sector Conditional Grant (Non-Wage)	0	34,310
Sector : Water and Environment			55,248	5,119
Programme : Rural Water Supply and Sanitation			55,248	5,119
Capital Purchases				
Output : Borehole drilling and rehabilitation			55,248	5,119

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Item : 312104 Other Structures				
Construction Services - Civil Works-392	Lyama Parish Bulalaka	Sector Development , Grant	24,262	0
Construction Services - Civil Works-392	Lyama Parish Buloco	Sector Development , Grant	18,901	0
Construction Services - Maintenance and Repair-400	Kakutu Parish Butoloi	Sector Development , Grant	3,063	0
Construction Services - Other Construction Works-405	Lyama Parish Buyelya	District Discretionary Development Equalization Grant	1,915	5,119
Construction Services - Other Construction Works-405	Lyama Parish Lyama	Sector Development , Grant	4,046	5,119
Construction Services - Maintenance and Repair-400	Lyama Parish Lyama TC	District Discretionary Development Equalization Grant	3,063	0
Sector : Public Sector Management			0	702
Programme : Local Government Planning Services			0	702
Capital Purchases				
Output : Administrative Capital			0	702
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and evaluation of sub county road construction	Kakubeke Parish Kakubeke - Kachomo road.	District Discretionary Development Equalization Grant	0	702
LCIII : Kituti Sub County			251,894	17,015
Sector : Works and Transport			5,122	4,567
Programme : District, Urban and Community Access Roads			5,122	4,567
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,122	4,567
Item : 263104 Transfers to other govt. units (Current)				
Kituti Sub-county	Kituti Parish Kituti	Other Transfers from Central Government	5,122	4,567
Sector : Education			243,709	12,448
Programme : Pre-Primary and Primary Education			243,709	12,448
Higher LG Services				
Output : Primary Teaching Services			225,709	0
Item : 211101 General Staff Salaries				
Katiryo P/S	Katiryo Parish Katiryo	Sector Conditional Grant (Wage)	110,093	0

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Kituti P/S	Kituti Parish Kituti	Sector Conditional Grant (Wage)	115,617	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	12,448
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katiryo p/s	Katiryo Parish	Sector Conditional Grant (Non-Wage)	0	6,369
Kititi p/s	Kituti Parish	Sector Conditional Grant (Non-Wage)	0	6,079
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katiryo Parish Katiryo P/S	Sector Development Grant	18,000	0
Sector : Water and Environment			3,063	0
Programme : Rural Water Supply and Sanitation			3,063	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			3,063	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Katiryo Parish Katiryo	District Discretionary Development Equalization Grant	3,063	0
LCIII : Lwatama Sub County			975,573	24,577
Sector : Works and Transport			7,854	7,003
Programme : District, Urban and Community Access Roads			7,854	7,003
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,854	7,003
Item : 263104 Transfers to other govt. units (Current)				
Lwatama Sub-county	Lwatama Parish Lwatama	Other Transfers from Central Government	7,854	7,003
Sector : Education			881,113	16,221
Programme : Pre-Primary and Primary Education			881,113	16,221
Higher LG Services				
Output : Primary Teaching Services			309,788	0
Item : 211101 General Staff Salaries				
Lwatama P/S	Lwatama Parish Lwatama	Sector Conditional Grant (Wage)	171,104	0

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Nanoko P/S	Nanoko Parish Nanoko	Sector Conditional Grant (Wage)	138,684	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			476,325	16,221
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWATAMA P.S.	Lwatama Parish	Sector Conditional Grant (Non-Wage)	476,325	0
Lwatama p/s	Lwatama Parish	Sector Conditional Grant (Non-Wage)	0	8,350
Nanoko p/s	Nanoko Parish	Sector Conditional Grant (Non-Wage)	0	7,872
Capital Purchases				
Output : Teacher house construction and rehabilitation			95,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Lwatama Parish Lwatama P/S	Sector Development Grant	95,000	0
Sector : Health			41,879	1,353
Programme : Primary Healthcare			41,879	1,353
Higher LG Services				
Output : District healthcare management services			40,076	0
Item : 211101 General Staff Salaries				
Lwatama HC II	Lwatama Parish Lwatama	Sector Conditional Grant (Wage)	40,076	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,803	1,353
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWATAMA HEALTH CENTRE II	Lwatama Parish Lwatama	Sector Conditional Grant (Non-Wage)	1,803	1,353
Sector : Water and Environment			44,727	0
Programme : Rural Water Supply and Sanitation			44,727	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			44,727	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kiryolo Parish Bukomolo	Sector Development , Grant	22,364	0
Construction Services - Civil Works- 392	Kiryolo Parish Kiryolo II	Sector Development , Grant	22,364	0
LCIII : Nabiswa Sub County			764,139	66,934
Sector : Works and Transport			7,930	7,070
Programme : District, Urban and Community Access Roads			7,930	7,070

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,930	7,070
Item : 263104 Transfers to other govt. units (Current)				
Nabiswa Sub-county	Nabiswa Parish Nabiswa	Other Transfers from Central Government	7,930	7,070
Sector : Education			699,231	59,864
Programme : Pre-Primary and Primary Education			312,155	19,435
Higher LG Services				
Output : Primary Teaching Services			306,035	0
Item : 211101 General Staff Salaries				
Nabiswa P/S	Nabiswa Parish Nabiswa	Sector Conditional Grant (Wage)	175,141	0
Nampiido P/S	Nampiido Parish Nampiido	Sector Conditional Grant (Wage)	130,894	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	19,435
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kajoko p/s	Kajoko Parish	Sector Conditional Grant (Non-Wage)	0	6,063
Nabiswa p/s	Nabiswa Parish	Sector Conditional Grant (Non-Wage)	0	8,784
Nampido p/s	Nampiido Parish	Sector Conditional Grant (Non-Wage)	0	4,587
Capital Purchases				
Output : Teacher house construction and rehabilitation			1,800	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Nabiswa Parish Nabiswa P/S	Sector Development Grant	1,800	0
Output : Provision of furniture to primary schools			4,320	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nabiswa Parish Nabiswa P/S	District Discretionary Development Equalization Grant	4,320	0
Programme : Secondary Education			387,076	40,429
Higher LG Services				
Output : Secondary Teaching Services			356,324	0
Item : 211101 General Staff Salaries				
Nabiswa SS	Nabiswa Parish Nabiswa	Sector Conditional Grant (Wage)	356,324	0

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Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				0	40,429
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nabiswa ss	Nabiswa Parish	Sector Conditional Grant (Non-Wage)		0	40,429
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				30,752	0
Item : 312101 Non-Residential Buildings					
Building Construction - Laboratories- 236	Nabiswa Parish Nabiswa SS	Sector Development Grant		30,752	0
Sector : Water and Environment				56,978	0
Programme : Rural Water Supply and Sanitation				56,978	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				56,978	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Kajoko Parish Bugede	District Discretionary Development Equalization Grant	...	3,063	0
Construction Services - Civil Works- 392	Kajoko Parish Kajoko	District Discretionary Development Equalization Grant	,	22,364	0
Construction Services - Maintenance and Repair-400	Nabiswa Parish Kapolino	District Discretionary Development Equalization Grant	...	3,063	0
Construction Services - Civil Works- 392	Nabiswa Parish Nabiswa	District Discretionary Development Equalization Grant	,	22,364	0
Construction Services - Maintenance and Repair-400	Nabiswa Parish Nabiswa	District Discretionary Development Equalization Grant	...	3,063	0
Construction Services - Maintenance and Repair-400	Nampiido Parish Nampido P.S	Sector Development Grant	...	3,063	0
LCIII : Nandere Sub County				355,170	34,477
Sector : Works and Transport				6,123	5,459
Programme : District, Urban and Community Access Roads				6,123	5,459
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				6,123	5,459
Item : 263104 Transfers to other govt. units (Current)					

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Nandere Sub-county	Nandere Parish Nandere	Other Transfers from Central Government	6,123	5,459
Sector : Education			304,320	29,018
Programme : Pre-Primary and Primary Education			224,000	12,659
Higher LG Services				
Output : Primary Teaching Services			224,000	0
Item : 211101 General Staff Salaries				
Nandere P/S	Nandere Parish Nandere	Sector Conditional Grant (Wage)	224,000	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	12,659
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nandere p/s	Nandere Parish	Sector Conditional Grant (Non-Wage)	0	12,659
Programme : Secondary Education			80,320	16,359
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	16,359
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nandere ss	Nandere Parish	Sector Conditional Grant (Non-Wage)	0	16,359
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			80,320	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nandere Parish Nandere P/S	Sector Development Grant	18,000	0
Building Construction - Schools-256	Nandere Parish nandere SS	Sector Development Grant	58,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nandere Parish Nandere SS	Sector Development Grant	4,320	0
Sector : Water and Environment			44,727	0
Programme : Rural Water Supply and Sanitation			44,727	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			44,727	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Katyaime Parish Katyaime	Sector Development , Grant	22,364	0
Construction Services - Civil Works-392	Nandere Parish Nandere	Sector Development , Grant	22,364	0

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LCIII : Nankodo Sub County			380,265	26,886
Sector : Works and Transport			6,317	5,632
Programme : District, Urban and Community Access Roads			6,317	5,632
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,317	5,632
Item : 263104 Transfers to other govt. units (Current)				
Nankodo Sub-county	Nankodo Parish Nankodo	Other Transfers from Central Government	6,317	5,632
Sector : Education			342,396	21,254
Programme : Pre-Primary and Primary Education			342,396	21,254
Higher LG Services				
Output : Primary Teaching Services			342,396	0
Item : 211101 General Staff Salaries				
Kapyani P/S	Kapyani Parish Kapyani	Sector Conditional Grant (Wage)	108,079	0
Nankodo Islamic P/S	Nankodo Parish Nankodo	Sector Conditional Grant (Wage)	100,428	0
Nankodo P/S	Bukenye Parish Nankodo	Sector Conditional Grant (Wage)	133,889	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	21,254
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapyani p/s	Kapyani Parish	Sector Conditional Grant (Non-Wage)	0	8,264
Nankado p/s	Nankodo Parish	Sector Conditional Grant (Non-Wage)	0	6,455
Nankodo Islamic p/s	Nankodo Parish	Sector Conditional Grant (Non-Wage)	0	6,535
Sector : Water and Environment			31,552	0
Programme : Rural Water Supply and Sanitation			31,552	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			31,552	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kapyani Parish Kapyani P.S	District Discretionary Development Equalization Grant	3,063	0
Construction Services - Sanitation Facilities-409	Kapyani Parish Kapyani P.S	District Discretionary Development Equalization Grant	3,063	0

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Construction Services - Maintenance and Repair-400	Nankodo Parish Nankodo	District Discretionary Development Equalization Grant	3,063	0
Construction Services - Civil Works-392	Nankodo Parish Nankodo Central	District Discretionary Development Equalization Grant	22,364	0
LCIII : Missing Subcounty			8,281	6,211
Sector : Health			8,281	6,211
Programme : Primary Healthcare			8,281	6,211
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,281	6,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABULI HEALTH CENTRE III	Missing Parish Nabuli	Sector Conditional Grant (Non-Wage)	8,281	6,211