
Vote:605 Kibuku District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 25/07/2019

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

Vote:605 Kibuku District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	158,650	158,093	100%
Discretionary Government Transfers	3,686,939	3,686,939	100%
Conditional Government Transfers	14,699,680	14,603,090	99%
Other Government Transfers	2,799,928	1,822,334	65%
Donor Funding	87,564	21,353	24%
Total Revenues shares	21,432,761	20,291,810	95%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	157,940	184,389	184,235	117%	117%	100%
Internal Audit	39,160	35,790	28,545	91%	73%	80%
Administration	3,725,776	3,465,351	3,464,649	93%	93%	100%
Finance	653,836	654,326	654,071	100%	100%	100%
Statutory Bodies	421,263	470,810	469,705	112%	111%	100%
Production and Marketing	1,068,731	784,514	784,457	73%	73%	100%
Health	3,032,381	2,920,402	2,587,495	96%	85%	89%
Education	9,710,015	9,670,170	9,635,727	100%	99%	100%
Roads and Engineering	952,161	731,864	731,789	77%	77%	100%
Water	710,749	703,249	703,249	99%	99%	100%
Natural Resources	204,640	164,640	164,621	80%	80%	100%
Community Based Services	756,109	506,304	500,274	67%	66%	99%
Grand Total	21,432,761	20,291,810	19,908,817	95%	93%	98%
<i>Wage</i>	<i>10,978,626</i>	<i>10,978,626</i>	<i>10,921,792</i>	<i>100%</i>	<i>99%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>5,948,251</i>	<i>5,134,401</i>	<i>5,134,235</i>	<i>86%</i>	<i>86%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>4,418,320</i>	<i>4,157,430</i>	<i>3,831,437</i>	<i>94%</i>	<i>87%</i>	<i>92%</i>
<i>Donor Devt</i>	<i>87,564</i>	<i>21,353</i>	<i>21,353</i>	<i>24%</i>	<i>24%</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 20,291,810,000 was cumulatively received by the end of the fourth quarter representing 95% of the annual revenue shares. Out of the total receipts shillings 158,093,000 representing 100% was locally raised revenues, shillings 3,686,939,000 representing 100% was Discretionary Government transfers, conditional government transfers performed at 99%, shillings 1,822,334,000 representing 65% was from other Government transfers below the plan while shillings 21,353,000 representing 24% was donor funding. Further analysis of the cumulative releases reveals that the District received 100% of the budget for wages; 85% of the budget for Non-wage recurrent; 94% of the development budget while donor funding stood at 24%. 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 117% 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 91% of its budget; Administration received 93% of its budget, Finance received 100% of its budget; Statutory bodies received 112% above the plan and this was due to additional allocation of the district un conditional grant non-wage to cater for council expenditure after election of leaders for the newly created administrative units; Production and marketing received 73%, this was below the plan because the department did not realize the extension funds as earlier planned. Health received 96%; Education 100%, Roads and Engineering 77%; Water 99% slightly below the plan because the department was not allocated the planned locally raised revenues; Natural Resources 80% below the plan because the department did not realize the FIEFOC funds while Community based services cumulatively received up to 67% of its budget. The remarkable poor performance under CBS is because only operations funds were received under UWEP. The noted performance below the plan under departments like Audit, and Administration was due to budget cuts for sources like District un conditional grant Non-wage.

Expenditures

The District had a total expenditure of shillings 19,908,817,000 representing 98% of the cumulative release, of which shillings 10,921,792,000 representing 99% was wage, shillings 5,134,235,000 representing 100% was non-wage recurrent, shillings 3,831,437,000 representing 92% was domestic development while shillings 21,353,000 representing 100% was donor. Analysis of the expenditure reveals slight low performance under development expenditure and this was attributed to delays in the procurement process where constructions at Nalubembe Health Centre III was not complete at the time of reporting and therefore payment for the works was not effected.

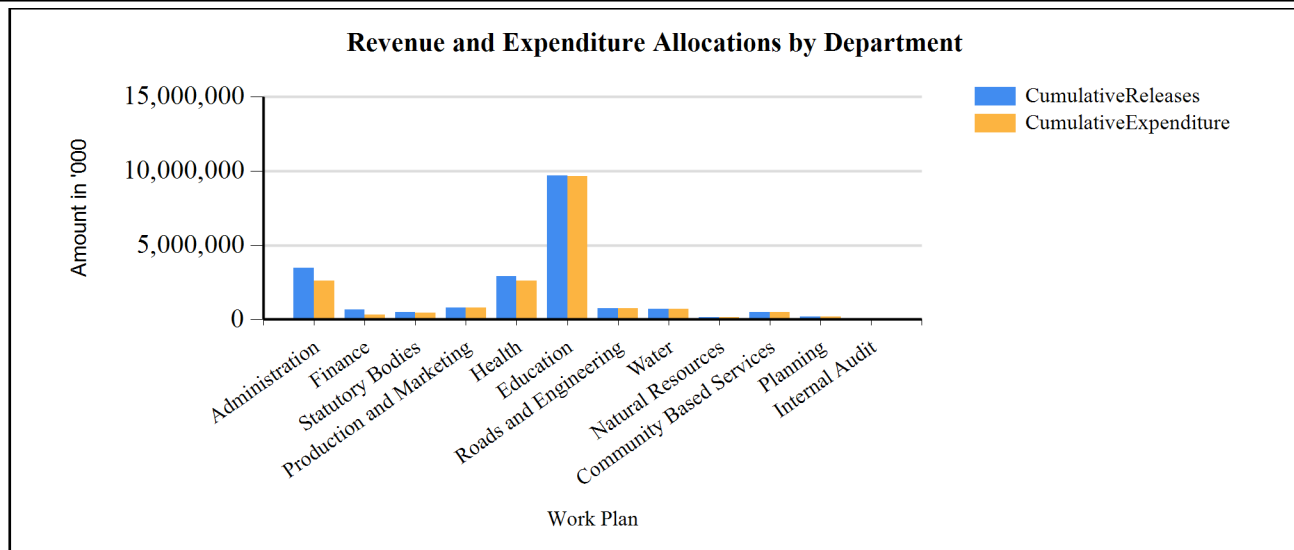
Across the user the department, the following expenditures were made:

Planning Department had a cumulative expenditure of 184,235,000 representing 100% of the release. Internal audit was 80%, below the plan and the difference was wages, however recruitment was not made to fill the vacant position leaving some un spent balance, Administration, Finance, Statutory, Production and Marketing, Education, Roads and engineering, Water and Natural Resources departments spent 100% of the revenues released. Health spent 89% of the budget and this was due to nonpayment of the works at Nalubembe Health centre III which was not complete at the time of reporting while community Based Services cumulatively spent 99% of the release and the slight difference was for wages for some staff who missed salary due missing information.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	158,650	158,093	100 %
Local Services Tax	60,847	56,439	93 %
Land Fees	5,279	6,700	127 %
Application Fees	10,073	12,566	125 %
Business licenses	8,233	15,222	185 %
Rent & Rates - Non-Produced Assets – from other Govt units	6,160	0	0 %
Utilities	6,500	0	0 %
Park Fees	8,013	2,631	33 %
Agency Fees	16,528	11,710	71 %
Inspection Fees	8,573	0	0 %
Market /Gate Charges	8,133	12,393	152 %
Other Fees and Charges	8,483	27,836	328 %
Group registration	11,829	3,330	28 %
2a.Discretionary Government Transfers	3,686,939	3,686,939	100 %
District Unconditional Grant (Non-Wage)	708,033	708,033	100 %
Urban Unconditional Grant (Non-Wage)	40,400	40,400	100 %
District Discretionary Development Equalization Grant	1,433,146	1,433,146	100 %
Urban Unconditional Grant (Wage)	157,214	157,214	100 %
District Unconditional Grant (Wage)	1,320,920	1,320,920	100 %
Urban Discretionary Development Equalization Grant	27,226	27,226	100 %
2b.Conditional Government Transfers	14,699,680	14,603,090	99 %
Sector Conditional Grant (Wage)	9,500,492	9,500,492	100 %
Sector Conditional Grant (Non-Wage)	2,398,597	2,368,469	99 %

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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	237,992	100 %
Gratuity for Local Governments	502,563	502,563	100 %
2c. Other Government Transfers	2,799,928	1,822,334	65 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	997,700	780,577	78 %
Support to PLE (UNEB)	9,609	12,101	126 %
Uganda Road Fund (URF)	874,934	654,637	75 %
Uganda Women Entrepreneurship Program(UWEP)	189,774	30,300	16 %
Youth Livelihood Programme (YLP)	407,194	264,518	65 %
Unspent balances - Other Government Transfers	0	58,317	0 %
Uganda Sanitation Fund	0	21,884	0 %
Support to Production Extension Services	280,717	0	0 %
Neglected Tropical Diseases (NTDs)	0	0	0 %
3. Donor Funding	87,564	21,353	24 %
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	20,291,810	95 %

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 fourth quarter shillings 158,093,000 was cumulatively realized representing 100 % 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. Further analysis of the revenues reveals that there was a remarkable over performance of the business licenses (185%) and revenues from other sources (328%) and this is attributed to identification of other revenue sources and effective collections. It is also noted some sources performed poorly such as inspection fees and utilities (0%).

Cumulative Performance for Central Government Transfers

The district had at total approved budget of shillings 2,799,928,135, out of which shillings 1,822,334,000 was received by the end of fourth quarter representing 65% of the approved budget. The low performance noted was due to the fact that there was generally low performance across all the sources planed under other central government transfers, NUSAF 78%, URF at 75%, UWEP at 16% while YLP performed at 65%. For other sources like FIEFOC under Natural Resources department and Support to extension services funds under production were not realized at all.

Cumulative Performance for Donor Funding

out of the planned donor funding, only 21,353,000 representing 24% were realized by the end of fourth quarter and this was UNICEF and for immunization. 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	314,472	81 %	97,425	196,910	202 %
District Production Services	666,847	460,599	69 %	132,409	160,610	121 %
District Commercial Services	11,596	9,386	81 %	1,389	4,236	305 %
Sub- Total	1,068,731	784,457	73 %	231,224	361,755	156 %
Sector: Works and Transport						
District, Urban and Community Access Roads	952,161	731,789	77 %	210,558	387,199	184 %
Sub- Total	952,161	731,789	77 %	210,558	387,199	184 %
Sector: Education						
Pre-Primary and Primary Education	7,016,995	7,142,727	102 %	1,668,917	1,903,685	114 %
Secondary Education	2,505,597	2,352,248	94 %	588,203	1,284,825	218 %
Education & Sports Management and Inspection	187,423	140,752	75 %	44,280	18,057	41 %
Sub- Total	9,710,015	9,635,727	99 %	2,301,400	3,206,566	139 %
Sector: Health						
Primary Healthcare	2,916,758	2,538,083	87 %	607,872	631,240	104 %
Health Management and Supervision	115,623	49,412	43 %	28,906	11,418	40 %
Sub- Total	3,032,381	2,587,495	85 %	636,778	642,658	101 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	710,749	703,249	99 %	184,986	619,648	335 %
Natural Resources Management	204,640	164,621	80 %	32,919	93,233	283 %
Sub- Total	915,389	867,870	95 %	217,905	712,880	327 %
Sector: Social Development						
Community Mobilisation and Empowerment	756,109	500,274	66 %	192,068	298,714	156 %
Sub- Total	756,109	500,274	66 %	192,068	298,714	156 %
Sector: Public Sector Management						
District and Urban Administration	3,725,776	3,464,649	93 %	931,444	1,308,289	140 %
Local Statutory Bodies	421,263	469,705	111 %	121,093	158,315	131 %
Local Government Planning Services	157,940	184,235	117 %	39,485	56,008	142 %
Sub- Total	4,304,979	4,118,589	96 %	1,092,022	1,522,612	139 %
Sector: Accountability						
Financial Management and Accountability(LG)	653,836	654,071	100 %	163,459	229,704	141 %
Internal Audit Services	39,160	28,545	73 %	9,790	11,597	118 %
Sub- Total	692,996	682,616	99 %	173,249	241,301	139 %
Grand Total	21,432,761	19,908,817	93 %	5,055,204	7,373,686	146 %

Vote:605 Kibuku District**Quarter4****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	1,767,628	99%	447,233	378,127	85%
District Unconditional Grant (Non-Wage)	178,195	130,437	73%	44,549	9,550	21%
District Unconditional Grant (Wage)	613,179	626,225	102%	153,295	166,341	109%
General Public Service Pension Arrears (Budgeting)	82,000	82,000	100%	20,500	0	0%
Gratuity for Local Governments	502,563	502,563	100%	125,641	125,641	100%
Locally Raised Revenues	0	14,220	0%	0	0	0%
Pension for Local Governments	238,802	237,992	100%	59,700	37,920	64%
Salary arrears (Budgeting)	16,978	16,978	100%	4,244	0	0%
Urban Unconditional Grant (Wage)	157,214	157,214	100%	39,303	38,674	98%
Development Revenues	1,936,845	1,697,722	88%	484,211	23,452	5%
District Discretionary Development Equalization Grant	73,528	55,528	76%	18,382	0	0%
Multi-Sectoral Transfers to LLGs_Gou	865,617	861,617	100%	216,404	0	0%
Other Transfers from Central Government	997,700	780,577	78%	249,425	23,452	9%
Total Revenues shares	3,725,776	3,465,351	93%	931,444	401,579	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	770,393	782,982	102%	192,598	244,011	127%
Non Wage	1,018,538	984,189	97%	254,635	313,792	123%
Development Expenditure						
Domestic Development	1,936,845	1,697,477	88%	484,211	750,486	155%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,725,776	3,464,649	93%	931,444	1,308,289	140%

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C: Unspent Balances			
Recurrent Balances	457	0%	
Wage	457		
Non Wage	0		
Development Balances	245	0%	
Domestic Development	245		
Donor Development	0		
Total Unspent	702	0%	

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 3,465,351,000 representing 93% of the budget was received by the end of the fourth quarter. Analysis of the revenues reveals that the recurrent revenues performed at 99%, of which shillings 130,437,000 representing 73% was District Unconditional Grant Non-wage; General public service pension arrears, salary arrears (budgeting), Gratuity for local government, Pension and urban Un conditional grant non-wage all performed at 100%. There was a slight low performance under district un conditional grant non-wage.

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 780,577,000 representing 78% was from other government transfers (NUSAF III).

The department had a total expenditure of shillings 3,464,649,000/= representing 93% of the annual budget. Of the total expenditure shillings 782,982,000 representing 102% was wage; shillings 984,189,000 representing 97% was Non-wage while shillings 1,697,477,000 representing 88% was domestic development expenditure. The slight under performance seen under development was due to the fact that the department had a short fall under NUSAF that performed at 78% of the budget.

By the end of the quarter the department had total unspent balances of shillings 702,000/= of which 457,000 was wage while 245,000 was development meant to cater for bank related charges..

Reasons for unspent balances on the bank account

Unspent balances amount to 245,000 non wage were meant to cater for bank charges. The wage un spent balances of shillings 457,000 was due to some staff missing salaries due to missing information.

Highlights of physical performance by end of the quarter

Under administration the Department paid general staff salaries, pension gratuity and salary arrears,procured toner and stationary, facilitated travels to line ministries paid security guards and compound cleaners,paid utility bills. HR under CBG human resource audit, carried out capacity needs assessment and retreat for Councillors. The sector also carried out data capture and printed the payroll. NUSAF3 conducted trainings for CPC and CPMC, paid money to projects generated and approved,maintained and fueled the vehicle

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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	654,326	100%	163,459	191,466	117%
District Unconditional Grant (Non-Wage)	152,377	121,809	80%	38,094	12,180	32%
District Unconditional Grant (Wage)	193,756	193,756	100%	48,439	48,439	100%
Locally Raised Revenues	0	17,410	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	307,704	321,352	104%	76,926	130,847	170%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	653,836	654,326	100%	163,459	191,466	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	193,756	193,528	100%	48,439	68,708	142%
Non Wage	460,080	460,543	100%	115,020	160,996	140%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	653,836	654,071	100%	163,459	229,704	141%
C: Unspent Balances						
Recurrent Balances		255	0%			
Wage		228				
Non Wage		28				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		255	0%			

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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 654,326,000 representing 100% of the budget was received by the end of fourth quarter. Analysis of the revenues reveals that the recurrent revenues performed at 100%, of which shillings 121,809,000 representing 80% was District Unconditional Grant (Non-wage); shillings 193,756,000 representing 100% was District Unconditional Grant (Wage) and shillings 321,352,000 representing 104% was Multi sectoral transfers to LLGs_Non-Wage, this was attributed to improvement in the local revenue collections.

The department cumulatively had a total expenditure of shillings 654,071,000 representing 100% of the annual budget. Of the total expenditure shillings 193,528,000 representing 100% was wage and shillings 460,543,000 representing 100% was Non-wage.

By the end of the quarter the department had total unspent balances of shillings 255,000 representing 0% of the total receipts.

Reasons for unspent balances on the bank account

The unspent balances were for bank related charges.

Highlights of physical performance by end of the quarter

Payment of salary to staff, Travel to line ministries to submit report, preparation and production of Nine month financial statements, Travel to the bank to carry out several transaction on the accountability account, Preparation and production of budget estimates for financial year 2019/2020, Carry out revenue mobilization at lower local governments, Preparation of quarterly reports to be presented to sectoral committee, Support supervision of all lower local governments, purchase of accountable stationary for the accounts staff, Travel to line ministries to pick release schedules, Facilitate filling of URA returns at every end of the month, purchase of small office stationary, Enable carry out back stopping at lower local governments.

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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	470,810	112%	121,093	159,420	132%
District Unconditional Grant (Non-Wage)	140,777	225,599	160%	50,972	103,904	204%
District Unconditional Grant (Wage)	214,971	214,971	100%	53,743	53,743	100%
Locally Raised Revenues	65,515	30,240	46%	16,379	1,773	11%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	421,263	470,810	112%	121,093	159,420	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,971	213,866	99%	53,743	52,638	98%
Non Wage	206,292	255,839	124%	67,351	105,677	157%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	421,263	469,705	111%	121,093	158,315	131%
C: Unspent Balances						
Recurrent Balances						
		1,105	0%			
Wage		1,105				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,105	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 470,810,000 was received by the end of fourth quarter, representing 112% of the annual approved budget. This was due to an additional allocation of the district unconditional grant non-wage to cater for additional expenses as a result of expansion of the council. Analysis of the revenues reveals that statutory bodies received only recurrent revenues. Of the total receipts, wages stood at 100%, unconditional Grant non-wage performed at 160% while locally raised revenues stood at 46%. There was an over Performance under non-wage and this was due to extra allocation to cater for council expenditure because new leaders were elected in the newly created administrative units. The poor performance under locally raised revenues was attributed to low collections of the local revenue.

The department had a total expenditure of shillings 469,705,000/= representing 111% of the annual budget. Analysis of the expenditures shows that statutory bodies spent 99% of wages and 124% of the non wage. This over budget performance was due to extra allocation as earlier explained.

The department had unspent balances to a tune of shillings 1,105,000 representing 0% of the budget and these were solely wages.

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	638,680	69%	194,961	156,279	80%
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	274,644	100%	32,898	68,661	209%
Sector Conditional Grant (Wage)	364,036	364,036	100%	91,009	87,618	96%
Development Revenues	145,833	145,833	100%	36,263	0	0%
Sector Development Grant	145,833	145,833	100%	36,263	0	0%
Total Revenues shares	1,068,731	784,514	73%	231,224	156,279	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	364,036	364,031	100%	91,009	123,689	136%
Non Wage	558,861	274,644	49%	103,952	92,283	89%
Development Expenditure						
Domestic Development	145,833	145,783	100%	36,263	145,783	402%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,068,731	784,457	73%	231,224	361,755	156%
C: Unspent Balances						
Recurrent Balances		6	0%			
Wage		6				
Non Wage		0				
Development Balances		51	0%			
Domestic Development		51				
Donor Development		0				
Total Unspent		56	0%			

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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 784,514,000 was received by the end of the fourth quarter, representing 73% of the annual approved budget below the plan. This low budget performance was because the department did not receive funds from other planned sources such as Support to extension services and from the district Unconditional grant non-wage. Analysis of the total revenues reveals that the department received 100% of the sector conditional grant wage, non-wage and development revenues.

The department had a total expenditure of shillings 784,457,000 representing 73% of the annual budget. Analysis of the expenditures shows that the department spent 100% of the wages and development funds while only 49% of the non-wage was spent. The low performance of the non-wage was due to the fact that the department did not realize funds for extension as earlier explained.

By the end of the quarter the department had total un spent balances of 56,000 representing 0% of the budget

Reasons for unspent balances on the bank account

The unspent balances of 56,000 were to cater for bank charges.

Highlights of physical performance by end of the quarter

- Procured two motorcycles and two Irrigation Kits, paid staff salaries, held tree staff meetings. Sensitized pupils, teachers LCI chairpersons and parents on the control of Cuscuta avensis (Golden dodder) an invasive weed in the sub counties of Kasasira, Nankodo, Bulangira and Kakutu. Identification of prospective model farmers was done, conducted demonstrations and monitored OWC, /y/p, UWEF and other government projects

Vote:605 Kibuku District

Quarter4

*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	2,303,970	100%	576,493	573,718	100%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	140,295	140,295	100%	35,074	35,074	100%
Sector Conditional Grant (Wage)	2,163,675	2,163,675	100%	540,919	538,644	100%
Development Revenues	726,411	616,432	85%	53,554	4,403	8%
District Discretionary Development Equalization Grant	25,000	25,000	100%	8,250	0	0%
External Financing	87,564	21,353	24%	21,891	4,403	20%
Other Transfers from Central Government	0	21,884	0%	0	0	0%
Sector Development Grant	548,195	548,195	100%	7,000	0	0%
Transitional Development Grant	65,651	0	0%	16,413	0	0%
Total Revenues shares	3,032,381	2,920,402	96%	630,046	578,121	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,163,675	2,156,448	100%	540,919	541,119	100%
Non Wage	142,295	140,295	99%	35,574	35,074	99%
Development Expenditure						
Domestic Development	638,847	269,399	42%	38,395	62,062	162%
Donor Development	87,564	21,353	24%	21,891	4,403	20%
Total Expenditure	3,032,381	2,587,495	85%	636,778	642,658	101%
C: Unspent Balances						
Recurrent Balances		7,228	0%			
Wage		7,228				
Non Wage		0				
Development Balances		325,680	53%			
Domestic Development		325,680				

Vote:605 Kibuku District**Quarter4**

Donor Development	0		
Total Unspent	332,908	11%	

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 2,920,402,000 representing 96% of the budget was received by the end of fourth quarter. Analysis of the revenues reveals that the recurrent revenues performed at 100%, for both sector conditional grants wage and Non-wage.

The development revenues stood at 100%, for both DDEG and Sector Development grant. Donor funding performed poorly at 24% and this was attributed to the fact the department did not realize fund from UNPF as planned. Further analysis of the revenues reveals that the department received funds worth 21,884,000 from global fund.

The department cumulatively had a total expenditure of shillings 2,587,495,000 representing 85% of the annual budget. Of the total expenditure shillings 2,156,448,000 representing 100% was wage; shillings 140,295,000 representing 99% was Non-wage while shillings 269,399,000 representing 42% was domestic development expenditure and shillings 21,353,000 representing 24% was donor development (UNICEF funds). The underperformance noted under development was because the construction at Nalubembe Health Centre II were not yet complete at the time of reporting and therefore payments could not be made to the service provider.

By the end of the quarter the department had total unspent balances of shillings 325,680,000 representing 53% of the total receipts. Of the total unspent balances; shillings 7,228,000 was wage; while shillings 325,680,000 was Domestic development representing 53% of the development budget.

Reasons for unspent balances on the bank account

The unspent balances under wages was for staff who missed salaries due missing information and those who were not paid to their full salary structure as per the enhancements. The domestic development un spent balances were funds meant to pay for the construction works at Nalubembe health centre III which were not complete at the close of the financial year.

Highlights of physical performance by end of the quarter

Vote:605 Kibuku District**Quarter4**

Staff salaries were paid to all staff. Mobilization conducted, payment of office cleaner, Submission of progressive reports, HPV accountability file to line ministries, mentorships conducted & data validation done. Bank transactions carried out, purchase of stationery, payment of electricity bills, purchase of office stamps, facilitation of officers to conduct routine immunization and family planning. DHT and political Monitoring and supervision of health facilities was conducted with support from the implementing partner RHITES-E. Payment to Geomax Engineering Limited for upgrading of Nalubembe HC II to HC III. Advocacy meetings and scale up CTLS conducted, capacity building and sanitation and hygiene activities coordinated. District level mobilization and supervision of ICHDs, District level planning and coordination meeting and facilitation of health workers to conduct outreaches. Pit latrine construction at Nalubembe and Buseta HCs. Integrated Monitoring, supervisin and appraisal of construction works at Nalubembe Health Centre. Payment for retention for construction of pit latrines at Kibuku HCIV and Dodoi HC II, payment for construction of pit latrine at Buseta HC III and placenta pits at Buseta, Bulangira and Kirika HC IIIs. Payment for supply of 15 manual aspirators to health department and payment for purchase of tricycles

Data cleaning exercises and mentorships, Trainings on CQI, Malaria Audit, Hepatitis B, Maternal Neonatal child health, maternal and perinatal audits, IPT 3 Isoniazid, Updates on Immunization coverage, Retention and Care in ART, family planning, Nutrition Assessment, DSDM, Adolescent and reproductive health, HIV consolidated guidelines, TB guidelines, HPV vaccination and PEPFAR indicators and reproductive health were conducted in various places.

36,787 out patients visited the Government health facilities; 3,466 inpatients were admitted at various health facilities in the district; 1,592 deliveries were conducted under trained health workers and 2,572 children under 1 year have been immunised against the 11 preventable diseases in all health facilities.

PNFPs were able to serve 2,041 as outpatients and 514 as in patients giving a total of 38,828 outpatients and 3,980 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**Quarter4****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,925,112	8,886,001	100%	2,226,376	2,358,888	106%
District Unconditional Grant (Wage)	45,898	34,423	75%	11,474	0	0%
Other Transfers from Central Government	9,609	12,101	126%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,896,824	1,866,696	98%	471,706	632,272	134%
Sector Conditional Grant (Wage)	6,972,780	6,972,780	100%	1,743,195	1,726,617	99%
Development Revenues	784,904	784,169	100%	75,024	0	0%
District Discretionary Development Equalization Grant	60,735	60,000	99%	15,184	0	0%
Sector Development Grant	724,169	724,169	100%	59,841	0	0%
Total Revenues shares	9,710,015	9,670,170	100%	2,301,400	2,358,888	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,018,678	6,972,805	99%	1,754,670	1,813,762	103%
Non Wage	1,906,433	1,878,752	99%	471,706	638,830	135%
Development Expenditure						
Domestic Development	784,904	784,169	100%	75,024	753,974	1,005%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,710,015	9,635,727	99%	2,301,400	3,206,566	139%
C: Unspent Balances						
Recurrent Balances						
Wage		34,398				
Non Wage		45				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		34,443	0%			

Vote:605 Kibuku District

Quarter4

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 9,670,170,000 was received cumulatively by the end of June representing 100% of the annual approved budget. Analysis of the cumulative receipts reveals that the department received 75% of the District wage, 100% the Sector conditional grant wage, Other Government Transfers stood at 126%, and that was solely PLE, while Sector conditional grant non-wage stood at 98%. Domestic development revenues stood at 100%. The department cumulatively had a total expenditure of shillings 9,635,727,000 representing 99% of the annual budget. Of the total expenditure shillings 6,972,805,000 was wage (99%); shillings 1,878,752,000 (99%) was Non-Wage while shillings 784,169,000 representing 100% was development.

By the end of the fourth quarter the department had total unspent balances of shillings 34,443,000. Of the total unspent balances and these balances were mainly wages.

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 and newly recruited staff who had not accessed the pay roll.

Highlights of physical performance by end of the quarter

2 classroom block constructed at Pulaka p/s and 2 classroom block at Katyaime p/s, 3 - 5 stance pit latrines constructed ,at Nabuli, Katyaime and Kanyolo p/s one each school, Construction of teachers' house at Mikombe p/s, and kitchen at Bugwere p/s, supply of desks to 8 primary schools, payment of Advance for construction of Kasasira and Kabweri seed secondary schools, preparation of various documents for construction of seed schools, monitoring, bank charges, consultation with the ministry and service of motor vehicle.

Vote:605 Kibuku District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	912,161	691,864	76%	200,558	43,732	22%
District Unconditional Grant (Wage)	37,227	37,227	100%	9,307	9,307	100%
Other Transfers from Central Government	874,934	654,637	75%	191,252	34,425	18%
Development Revenues	40,000	40,000	100%	10,000	0	0%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	0	0%
Total Revenues shares	952,161	731,864	77%	210,558	43,732	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,227	37,152	100%	9,307	10,469	112%
Non Wage	874,934	654,637	75%	191,251	352,730	184%
Development Expenditure						
Domestic Development	40,000	40,000	100%	10,000	24,000	240%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	952,161	731,789	77%	210,558	387,199	184%
C: Unspent Balances						
Recurrent Balances		75	0%			
Wage		75				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		75	0%			

Vote:605 Kibuku District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 952,161,000 out of which shillings 731,864,000 representing 77% of the budget was received by the end of June. Analysis of the revenues reveals that the recurrent revenues performed at 76%, of which shillings 37,227,000 representing 100% was District Unconditional Grant (Wage) and shillings 654,637,000 representing 75% was other transfers from Central Government (URF) showing a remarkable budget cut of 25%. The department had by the end of June had received 100% of the planned development revenues.

The department cumulatively had a total expenditure of shillings 731,789,000 representing 77% of the annual budget. Of the total expenditure shillings 37,152,000 representing 100% was wage and shillings 654,637,000 representing 75% was Non-wage. The department spent 100% of the development revenues.

By the end of the quarter the department did not have significant unspent balances.

Reasons for unspent balances on the bank account

N/A

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; 37,530,450 for normal unpaved road maintenance and 70,430,349 for the low cost sealing project.

Vote:605 Kibuku District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,350	31,850	83%	9,587	7,962	83%
Locally Raised Revenues	6,500	0	0%	1,625	0	0%
Sector Conditional Grant (Non-Wage)	31,850	31,850	100%	7,962	7,962	100%
Development Revenues	672,399	671,399	100%	175,399	0	0%
District Discretionary Development Equalization Grant	196,000	195,000	99%	49,000	0	0%
Sector Development Grant	476,399	476,399	100%	126,399	0	0%
Total Revenues shares	710,749	703,249	99%	184,986	7,962	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	38,350	31,850	83%	9,587	11,669	122%
Development Expenditure						
Domestic Development	672,399	671,399	100%	175,399	607,979	347%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	710,749	703,249	99%	184,986	619,648	335%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:605 Kibuku District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 710,749,000, out of which shillings 703,249,000 was received by the end of fourth quarter, representing 99% of the annual approved budget. Of the total receipts shillings 31,850,000 representing 100% was Sector conditional grant Non-wage, shillings 195,000,000 representing 99% was DDEG, shilling 476,399,000 representing 100% was sector development grant while local revenue stood at 0% and this was the cause of the slight low budget performance seen under recurrent revenues (83%)

The department had a total expenditure of shillings 703,249,000 representing 100% of the annual budget. Analysis of the expenditures reveals that the department spent 100% of the domestic development budget while recurrent expenditure stood at 83% and this was due to the fact that the department did not realize the local revenues.

The department did not have un spent balances.

Reasons for unspent balances on the bank account

There was no unspent balance,

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.

Carried out drilling of 23 deep hand pump boreholes across the district and carried out rehabilitation of 32 boreholes (hand pump)

Vote:605 Kibuku District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	106,640	66,640	62%	26,660	16,660	62%
District Unconditional Grant (Wage)	60,697	60,697	100%	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	5,943	100%	1,486	1,486	100%
Development Revenues	98,000	98,000	100%	6,259	0	0%
District Discretionary Development Equalization Grant	98,000	98,000	100%	6,259	0	0%
Total Revenues shares	204,640	164,640	80%	32,919	16,660	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,697	60,697	100%	15,174	15,174	100%
Non Wage	45,943	5,942	13%	11,486	1,560	14%
Development Expenditure						
Domestic Development	98,000	97,983	100%	6,259	76,498	1,222%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	204,640	164,621	80%	32,919	93,233	283%
C: Unspent Balances						
Recurrent Balances						
		2	0%			
Wage		0				
Non Wage		2				
Development Balances						
		17	0%			
Domestic Development		17				
Donor Development		0				
Total Unspent		19	0%			

Vote:605 Kibuku District**Quarter4**

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 164,640,000 was cumulatively received by the end of fourth quarter, representing 80% 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 100% of the wage, Sector conditional grant non-wage and the development grant stood at 100% of the annual budget, while other central government transfers performed at 0%.

The department had a cumulative expenditure of shillings 164,621,000/= representing 80% of the annual budget, of which wage stood at 100%, Non-wage at 13% while domestic development was at 100%. The low performance noted for non- wage was due to non-realization of the FIEFOC funds

By the end of the quarter the department had total unspent balances of shillings 17,000 for bank related charges.

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

Held community sensitization meetings on wetland management, Paid the nursery attendants, supervision of nursery activities conducted, follow up on the community wetland demarcation conducted, consultations made with ministry of Water and Environment, fourth quarter district physical planning committee meetings held, bank charges paid third and fourth quarter progressive reports submitted and funds transferred to Education department.

Vote:605 Kibuku District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	756,109	506,304	67%	192,069	43,244	23%
District Unconditional Grant (Wage)	103,600	102,028	98%	25,900	24,328	94%
Locally Raised Revenues	6,500	2,100	32%	2,500	1,100	44%
Other Transfers from Central Government	596,968	353,135	59%	155,337	5,555	4%
Sector Conditional Grant (Non-Wage)	49,041	49,041	100%	8,332	12,260	147%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	756,109	506,304	67%	192,069	43,244	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,600	96,044	93%	25,900	21,740	84%
Non Wage	652,509	404,230	62%	166,168	276,974	167%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	756,109	500,274	66%	192,068	298,714	156%
C: Unspent Balances						
Recurrent Balances						
		6,030	1%			
Wage		5,984				
Non Wage		46				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		6,030	1%			

Vote:605 Kibuku District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 756,109,000 out of which shillings 506,304,000 representing 67% of the budget was received by the end of fourth quarter. Analysis of the revenues reveals that the department had only recurrent revenues of which shillings 102,028,000 representing 98% was District Unconditional Grant (Wage); shillings 2,100,000 representing 32% was Locally Raised Revenue; shillings 353,135,000 representing 59% was Other Transfers from Central Government and shillings 49,041,000 representing 100% was Sector Conditional Grant (Nonwage). Further analysis shows under performance for other central government transfers because the department did not realize UWEP funds as planned..

The department cumulatively had a total expenditure of shillings 500,272,000 representing 66% of the annual budget. Of the total expenditure shillings 96,044,000 representing 93% was wage and shillings 404,230,000 representing 62% was Non-wage.

The underperformance under Non-wage was due to non-realization of the UWEP funds..

By the end of the quarter the department had total unspent balances of shillings 6,030,000 representing 1% of the total receipts. Of the total unspent balances; shillings 5,984,000 was wage while shillings 46,000 was Non-wage.

Reasons for unspent balances on the bank account

The un spent wages were due to some staff missing salaries due to missing information while the non wage was meant to cater for bank charges.

Highlights of physical performance by end of the quarter

Over the quarter the department supervised staff, paid for meals and refreshments, conducted social inquiries, facilitated focal person to collect files, facilitated youth council executive to have their meeting, facilitated consultations with the line ministry, paid bank charges, funded 4 PWD projects, facilitated council for disability, conducted due diligence, appraised PWD projects, conducted district women council quarterly executive meeting, conducted district coordination review meeting under UWEP, facilitated workers councilors to attend international labour celebrations, paid facilitation to FAL instructors, facilitated sub county staff to coordinate recovery of project funds, facilitated training of 283 youth interest groups beneficiaries, purchased newspapers, facilitated political and technical monitoring of FAL classes, facilitated sub county staff under UWEP to monitor projects, facilitated women's day celebrations , paid for meals consumed during training of FAL instructors

Vote:605 Kibuku District**Quarter4****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	56,447	59,162	105%	14,112	11,389	81%
District Unconditional Grant (Non-Wage)	29,215	31,930	109%	7,304	4,581	63%
District Unconditional Grant (Wage)	27,232	27,232	100%	6,808	6,808	100%
Development Revenues	101,493	125,228	123%	25,373	0	0%
District Discretionary Development Equalization Grant	101,493	125,228	123%	25,373	0	0%
Total Revenues shares	157,940	184,389	117%	39,485	11,389	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,232	27,078	99%	6,808	11,275	166%
Non Wage	29,215	31,930	109%	7,304	15,124	207%
Development Expenditure						
Domestic Development	101,493	125,228	123%	25,373	29,609	117%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	157,940	184,235	117%	39,485	56,008	142%
C: Unspent Balances						
Recurrent Balances		154	0%			
Wage		154				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		154	0%			

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings of 157,940,00 out of which shillings 184,3389,000 was cumulatively received by the end of the fourth representing 117% of the annual approved budget slightly above the Plan. This slight increment was due the reallocation of DDEG funds which were in Natural resources..

Vote:605 Kibuku District

Quarter4

Reasons for unspent balances on the bank account

There was only sh.154,000 not spent representing 0%.

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 payment of retention on the planning Unit construction, supply of Chairs,construction of a gate

Vote:605 Kibuku District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,160	35,790	91%	9,790	6,090	62%
District Unconditional Grant (Non-Wage)	14,800	11,090	75%	3,700	0	0%
District Unconditional Grant (Wage)	24,360	24,360	100%	6,090	6,090	100%
Locally Raised Revenues	0	340	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	39,160	35,790	91%	9,790	6,090	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,360	17,161	70%	6,090	7,667	126%
Non Wage	14,800	11,384	77%	3,700	3,930	106%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	39,160	28,545	73%	9,790	11,597	118%
C: Unspent Balances						
Recurrent Balances		7,245	20%			
Wage		7,199				
Non Wage		46				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		7,245	20%			

Vote:605 Kibuku District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 39,160,000 out of which shillings 35,790,000 representing 91% of the budget was received by the end of June. Analysis of the revenues reveals that the recurrent revenues performed at 91%, of which shillings 11,090,000 representing 75% was District Unconditional Grant (Non-wage) and shillings 24,360,000 representing 100% was District Unconditional Grant (Wage).

The department cumulatively had a total expenditure of shillings 28,545,000 representing 73% of the annual budget. Of the total expenditure shillings 17,161,000,000 representing 70% was wage; shillings 11,384,000 representing 77% was Non-wage. The underperformance under Non-wage was attributed to low allocation and the underperformance under wage was due to the fact that the department had only 2 staff during the financial year.

By the end of the quarter the department had total unspent balances of shillings 7,245,000 representing 20% of the total receipts and this was wage.

Reasons for unspent balances on the bank account

The un spent balances were for payment staff salaries. However recruitment was not done during the financial year to fill vacant positions in the department

Highlights of physical performance by end of the quarter

Payment of salary for staff, Audit of all lower local government institution and travel to munyonyo to attend audit conference

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<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 official documents, paid compound cleaners, procuring News papers, servicing CAOs vehicles Facilitated CAO's travels to line ministries, paid utility and security bills, procured fuel for generator and CAOs.		Facilitating travels to line ministries, paying legal fees, utility bills, salaries and gratuity, Procuring Stationery, office equipment, fuel for the Generator.	Facilitated CAO's travels to line ministries, paid utility and security bills, procured fuel for generator and CAOs.
211101 General Staff Salaries	770,393	782,982	102 %		244,011
212105 Pension for Local Governments	238,802	283,646	119 %		85,306
212107 Gratuity for Local Governments	502,563	588,808	117 %		198,330
213001 Medical expenses (To employees)	5,000	4,075	82 %		900
221007 Books, Periodicals & Newspapers	720	992	138 %		0
221008 Computer supplies and Information Technology (IT)	7,580	884	12 %		0
221009 Welfare and Entertainment	37,569	6,140	16 %		0
221011 Printing, Stationery, Photocopying and Binding	1,900	1,886	99 %		0
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	2,900	81 %		1,100
223005 Electricity	2,600	880	34 %		150
223006 Water	1,400	269	19 %		0
224004 Cleaning and Sanitation	2,400	2,020	84 %		820
227001 Travel inland	59,634	39,136	66 %		5,433
227004 Fuel, Lubricants and Oils	3,000	2,970	99 %		0
228002 Maintenance - Vehicles	8,020	3,580	45 %		1,320

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228003 Maintenance – Machinery, Equipment & Furniture	1,420	565	40 %	0
321608 General Public Service Pension arrears (Budgeting)	82,000	0	0 %	0
321617 Salary Arrears (Budgeting)	16,978	16,508	97 %	16,508
Wage Rect:	770,393	782,982	102 %	244,011
Non Wage Rect:	976,905	955,559	98 %	309,867
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,747,298	1,738,542	99 %	553,878

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80) Sub counties, Town Council and District Head quarters.	(65) Lower local Governments, health units, the District headquarter and town councils	(20%)Sub counties, Town Council and District Head quarters.	(45)Lower local Governments, health units, the District headquarter and town councils
%age of staff appraised	(98) District head quarters , Lower local Governments, Health Centre and Town council	(97) Lower local Governments, health units, the District headquarter and town councils	(98%)District head quarters , Lower local Governments, Health Centre and Town council	(97)District headquarters, Health centers, town councils and lower Local Governments
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.	Printing payroll, paying gratuity, Carried out Data capture , paid staff salaries and 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.	Carried out Data capture , paid staff salaries and kilometrage
221011 Printing, Stationery, Photocopying and Binding	4,852	4,026	83 %	1,412
222003 Information and communications technology (ICT)	1,000	500	50 %	0
227001 Travel inland	26,730	23,664	89 %	2,513
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,582	28,190	87 %	3,925
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,582	28,190	87 %	3,925

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

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Non Standard Outputs:	Stationery and small office equipment procured, Information disseminated, travels to line ministries coordinated, Internet subscribed to and maintained, toner procured, computer maintained.	procured stationery and small office equipment, facilitated travels to line ministries, coordinated events, maintained internet services.	Stationery and small office equipment procured, Information disseminated, travels to line ministries coordinated, Internet subscribed to and maintained,	Disseminated information, covered events and other functions.
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:

Output : 138111 Records Management Services

%age of staff trained in Records Management	(10%) District local government and other entities	() District Headquarters and other entities	(2.5%)District local government and other entities	()District Headquarters 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.	Facilitated travels to other entities to deliver mails and other official records	Stationery and toner procured, travels to line ministries and other entities facilitated, Filing cabinet and shelves procured, computers serviced and repaired.	Facilitated travels to other entities to deliver mails and other official records
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:

Capital Purchases

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:		Paid special allowances to CFs, maintained and procured Fuel for NUSAF vehicle, facilitated CPMC and CPC meetings. under capacity building carrying out capacity needs assessment , auditing of human Resource and inducting new staff.			Pay special allowances to 7 CFs for 4 months, maintain and service one NUSAF motor vehicle and one motorcycle, procure office stationery and toner for the NUSAF office printer and photocopier. Collect bio data from beneficiaries communities, Appraise, approve, submit and fund community sub projects. Train CPMCs and CPCs members. Under capacity Building we conducted capacity needs assessment, human Resource Audit and induction of new staff.
312101 Non-Residential Buildings	1,071,228	835,860	78 %		734,213
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,071,228	835,860	78 %		734,213
Donor Dev:	0	0	0 %		0
Total:	1,071,228	835,860	78 %		734,213
Reasons for over/under performance:					
Total For Administration : Wage Rect:	770,393	782,982	102 %		244,011
Non-Wage Reccurent:	1,018,538	984,189	97 %		313,792
GoU Dev:	1,071,228	835,860	78 %		734,213
Donor Dev:	0	0	0 %		0
Grand Total:	2,860,159	2,603,032	91.0 %		1,292,016

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(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	() Payment of salary, purchase of accountable stationary, Facilitate for travel to the bank to carry out transaction on the accountability account, travel to line ministries to submit reports, travel to ministry to pick release schedules		(2019-07- 15)payment of salaries, reports submitted to line ministries, transactions carried out on different bank accounts and monthly reports prepared	()Payment of salary, purchase of accountable stationary, Facilitate for travel to the bank to carry out transaction on the accountability account, travel to line ministries to submit reports, travel to ministry to pick release schedules
Non Standard Outputs:	N/A	N/A			N/A
211101 General Staff Salaries	193,756	193,528	100 %		68,708
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	23,507	5,546	24 %		4,994
221012 Small Office Equipment	2,940	1,258	43 %		498
221014 Bank Charges and other Bank related costs	1,502	1,190	79 %		303
221017 Subscriptions	5,500	5,440	99 %		1,080
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	4,220	84 %		1,300
Wage Rect:	193,756	193,528	100 %		68,708
Non Wage Rect:	61,927	64,696	104 %		8,175
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	255,682	258,224	101 %		76,883
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(25000000) Reports produced, revenue mobilized, subcounties backstopped, revenue returns submitted	() Enable carry out revenue mobilization exercise at lower local government, enable carry out revenue returns , enable carry out backstopping	(6250000) Reports produced, revenue mobilized, subcounties backstopped, revenue returns submitted	(6250000) Enable carry out revenue mobilization exercise at lower local government, enable carry out revenue returns , enable carry out backstopping
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	20,088	96 %	1,365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,450	20,088	82 %	1,365
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,450	20,088	82 %	1,365
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) Budget copies produced, PBS reports produced and submitted, budget conference conducted,	() Enable production of budget copies for financial year 2018/2019, enable production of PBS reports, Enable production of budget copies to be presented to council	(2019-07-15) Budget copies produced, PBS reports produced and submitted, budget	() Enable production of budget copies for financial year 2018/2019, enable production of PBS reports, Enable production of budget copies to be presented to council
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	23,500	20,352	87 %	6,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,500	20,352	87 %	6,740
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,500	20,352	87 %	6,740
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.	Enable supervision of sub counties, Enable production of quarterly and monthly reports	sub counties supervised, financial reports produced, reviewing of quarterly and monthly reports.	Enable supervision of sub counties, Enable production of quarterly and monthly reports
227001 Travel inland	20,000	15,038	75 %	5,878

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	15,038	75 %	5,878
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	15,038	75 %	5,878
Reasons for over/under performance: N/A				
Output : 148105 LG Accounting Services				
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.	() Enable production of Final accounts, conduct mid reviews, supervision of lower local government on financial and accountability matters	(2019-07-15)Production of final accounts, Conduct midterm review, production of monthly internal reports, supervision of all sub counties on financial and accountability matters.	()Enable production of Final accounts, conduct mid reviews, supervision of lower local government on financial and accountability matters
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	22,500	19,018	85 %	7,991
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,500	19,018	85 %	7,991
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,500	19,018	85 %	7,991
Reasons for over/under performance: N/A				
Total For Finance : Wage Rect:	193,756	193,528	100 %	68,708
Non-Wage Reccurent:	152,377	139,191	91 %	30,149
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	346,132	332,719	96.1 %	98,857

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	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 ; councilors emoluments and honoraria for sub county councilors paid		District Council meetings conducted, office stationery procured, travels to line ministries done, salaries paid, electricity bills paid, consultancy services paid for, motor vehicle maintenance paid and communications done.	District Council meetings conducted, office stationery procured, travels to line ministries done, salaries paid, electricity bills paid, consultancy services paid for, council emoluments and Honoraria for S/C councilors paid; Clerk to council and District Chairperson's travels facilitated.
211101 General Staff Salaries	214,971	213,866	99 %		52,638
211103 Allowances (Incl. Casuals, Temporary)	32,797	129,597	395 %		78,727
221007 Books, Periodicals & Newspapers	1,000	1,056	106 %		0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221009 Welfare and Entertainment	5,000	2,340	47 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,514	76 %		0
221012 Small Office Equipment	500	160	32 %		0
221014 Bank Charges and other Bank related costs	100	0	0 %		0
223005 Electricity	1,833	369	20 %		0
227001 Travel inland	39,783	33,131	83 %		6,468
227004 Fuel, Lubricants and Oils	22,000	23,159	105 %		3,500
228002 Maintenance - Vehicles	10,000	4,380	44 %		0
Wage Rect:	214,971	213,866	99 %		52,638
Non Wage Rect:	117,513	195,706	167 %		88,695
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	332,484	409,572	123 %		141,333
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	DCC meetings conducted and the Senior Procurement Officer facilitated to travel to PPDA
211103	Allowances (Incl. Casuals, Temporary)	6,600	4,431	67 %	1,120
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 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	310	16 %	0
227001	Travel inland	2,000	2,221	111 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	11,332	57 %	1,320
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,000	11,332	57 %	1,320
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 and Jobs advertised and recruitment conducted.	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 and Jobs advertised and recruitment conducted.
211103	Allowances (Incl. Casuals, Temporary)	12,576	9,960	79 %	3,080
221001	Advertising and Public Relations	2,000	1,711	86 %	1,711
221009	Welfare and Entertainment	1,000	1,445	145 %	945
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,876	15,124	69 %	5,736
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,876	15,124	69 %	5,736

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	(55) Land applications cleared at kibuku district headquarters Land Board meetings conducted	(20)Land applications cleared at kibuku district headquarters Land Board meetings conducted	(20)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	(4) Land board meetings conducted at Kibuku District Local Government	(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	Nil	office stationery procured and travels to line ministries done	Nil
211103 Allowances (Incl. Casuals, Temporary)	4,724	2,102	44 %	1,031
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,419	0	0 %	0
227001 Travel inland	1,360	340	25 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,903	2,442	31 %	1,371
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,903	2,442	31 %	1,371

Reasons for over/under performance: The under performance was due to the fact that the land sector did no realize the expected revenues.

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.	(4) Meetings held at Kibuku District Local Government Headquarters to review Auditor Generals queries.	(4)Meetings held at Kibuku District Local Government Headquarters to review Auditor Generals queries.	(4)Meetings held at Kibuku District Local Government Headquarters to review Auditor Generals queries.
No. of LG PAC reports discussed by Council	(12) Meetings held at Kibuku District Local Government Headquarters to discuss PAC reports	(12) 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	(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.	Photocopying and coordination done	computer supplies and IT services procured, office stationery and small office equipment procured and travel to line ministries.	Photocopying and coordination done

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211103	Allowances (Incl. Casuals, Temporary)	9,840	7,128	72 %	2,460
221009	Welfare and Entertainment	1,200	560	47 %	240
221011	Printing, Stationery, Photocopying and Binding	1,360	360	26 %	180
227001	Travel inland	2,600	150	6 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,001	8,198	55 %	3,030
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,001	8,198	55 %	3,030
Reasons for over/under performance:		The sector did not realize the planned revenues for the financial year and this affected the implementation of the planned out puts.			
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	21,150	101 %	5,525
221009	Welfare and Entertainment	3,000	1,887	63 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,000	23,037	96 %	5,525
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	24,000	23,037	96 %	5,525
Reasons for over/under performance:		Nil			
	Total For Statutory Bodies : Wage Rect:	214,971	213,866	99 %	52,638
	Non-Wage Reccurent:	206,292	255,839	124 %	105,677
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	421,263	469,705	111.5 %	158,315

Vote:605 Kibuku District**Quarter4****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					

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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,repair & maintenance of Vehicles ,Workshops and training,office equipment maintenance,,Staff supervision and back stopping, Tours,field visits and agricultural shows.	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,repair & maintenance of Vehicles ,Workshops and training,office equipment maintenance,,Staff supervision and back stopping, Tours,field visits and agricultural shows.
221002 Workshops and Seminars	129,024	69,256	54 %	23,786
221009 Welfare and Entertainment	4,800	4,800	100 %	2,450
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	125,579	106 %	56,486

Vote:605 Kibuku District**Quarter4**

228002 Maintenance - Vehicles	10,400	5,055	49 %	4,405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	280,717	204,689	73 %	87,127
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	280,717	204,689	73 %	87,127

Reasons for over/under performance: Unreliable weather conditions ,poor turn up during meetings, pests like fall army worm,aphids,striga and golden dodder. Diseases like Cassava Brown Spot,maize streak virus

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

N/A				
N/A				
312101 Non-Residential Buildings	98,833	86,928	88 %	86,928
312104 Other Structures	10,737	22,855	213 %	22,855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	109,570	109,783	100 %	109,783
Donor Dev:	0	0	0 %	0
Total:	109,570	109,783	100 %	109,783

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	otor vehicle repaired and serviced Agricultural shows and expos visited,Coordination visits to MAAIF,NARO and NAADS secretariat attended,OWC interventions monitoredMonitoring and supervision of extension workers was done, Wages foe extension staff were paid,motor vehicle was taken for service and OWC inputs were distributed and farmers advised	Coordination visits to MAAIF,NARO and NAADS secretariat attended,Stakeholder monitoring carried out,Motor vehicle repaired and serviced,OWC interventions monitored	Monitoring and supervision of extension workers was done, Wages foe extension staff were paid,motor vehicle was taken for service and OWC inputs were distributed and farmers advised
211101 General Staff Salaries	364,036	364,031	100 %	123,689
221002 Workshops and Seminars	14,040	3,744	27 %	0
221007 Books, Periodicals & Newspapers	690	658	95 %	175

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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 %	0
221014 Bank Charges and other Bank related costs	1,000	1,345	134 %	201
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	364,031	100 %	123,689
Non Wage Rect:	68,862	34,997	51 %	376
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	432,898	399,028	92 %	124,065

Reasons for over/under performance: Un reliable weather conditions, Golden dodder, and fall army worm were major pests

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.	Consultative visits to NALRRI, MAAIF, DDA conducted .Workshops and seminars conducted. Animal products inspected for safety. Fuel,lubricants,oils procured Disease surveillance conducted,collecting pasture from Dairy Development Authority and verification of 24 households	Consultative visits to NALRRI, MAAIF, DDA conducted .Workshops and seminars conducted. Animal products inspected for safety. Fuel,lubricants,oils procured Disease surveillance conducted	Consultative visits to NALRRI, MAAIF, DDA conducted .Workshops and seminars conducted. Animal products inspected for safety. Fuel,lubricants,oils procured Disease surveillance conducted,collecting pasture seed from Dairy Development Authority,,certification and verification of 24 households
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

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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: No major challenges encountered during the quarter

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 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 	Farmers technically supported in fish farming Enforcement and surveillance on lake Lemwa done,Motorcycle repaired and serviced,Office stationery 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	3,013	21 %	545
228002 Maintenance - Vehicles	2,000	1,100	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,068	4,113	10 %	545
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,068	4,113	10 %	545

Reasons for over/under performance: Theft of fish,delay in stocking fish ponds by Ministry of Water and Environment at Natoto Micro Irrigation Scheme

Output : 018205 Crop disease control and regulation

N/A

Vote:605 Kibuku District

Quarter4

Non Standard Outputs:		Farmers in the District trained in key food security and strategic crops Coordination meetings with MAAIF attended Monthly reports submitted to MAAIF Agricultural goods inspected/certified in the District Technical back stopping and supervision of extension staff in the sub counties done Motor vehicle/cycle repaired and maintained Farmers in the District engaged Agro input dealers certification process initiated in the District National level training/workshops attended Mango fruit fly traps procured Lap top computer procured Mobile irrigation kit procured 	Technical back stopping and supervision of extension staff in the sub counties done,Motor vehicle/cycle repaired and maintained,Monthly reports submitted to MAAIF,Agricultural goods inspected/certified in the District 	Technical back stopping and supervision of extension staff in the sub counties done,Motor vehicle/cycle repaired and maintained,Monthly reports submitted to MAAIF,Agricultural goods inspected/certified in the District 	Technical back stopping and supervision of extension staff in the sub counties done,Motor vehicle/cycle repaired and maintained,Monthly reports submitted to MAAIF,Agricultural goods inspected/certified in the District
221002	Workshops and Seminars	20,000	2,727	14 %	0
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	712	0	0 %	0
225001	Consultancy Services- Short term	13,000	0	0 %	0
227001	Travel inland	18,400	2,895	16 %	0
228002	Maintenance - Vehicles	11,200	2,917	26 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		64,312	8,539	13 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		64,312	8,539	13 %	0
Reasons for over/under performance:		High costs of agricultural inputs,fake agricultural inputs,ground nut rosette virus attack,cassava brown streak virus,low adoption of agricultural technologies by farmers,low levels of farm mechanization and low prices of farm products like mangoes,water melon			
Output : 018207 Tsetse vector control and commercial insects farm promotion					

Vote:605 Kibuku District**Quarter4**

N/A					
Non Standard Outputs:	Tsetse fly traps re imprignated 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 imprignated and re-deployed in kabweri, lwatama and kadama sub counties. Procure tsetse fly traps, a laptop, two honey presses langstroth bee hives.	Tsetse fly traps re imprignated and re-deployed in kabweri, lwatama and kadama sub counties. Procure tsetse fly traps, a laptop, two honey presses langstroth bee hives.	None	
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: No major challenges met.					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
N/A					
312201 Transport Equipment	36,263	36,000	99 %		36,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	36,263	36,000	99 %		36,000
Donor Dev:	0	0	0 %		0
Total:	36,263	36,000	99 %		36,000
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					

Vote:605 Kibuku District

Quarter4

No of awareness radio shows participated in	(4) planned for one radio talk shows	() Talkshow was held on Bugwere FM	(1)planned for one radio talk shows	(1)Talkshow was held on Bugwere FM
Non Standard Outputs:	Trade sensitization meetings conducted.	Trade sensitization meetings conducted.	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:	Poor turn up during meetings and lack of transport for the District Commercial Officer inadequate office space. There is no staff at the sub counties.			
Output : 018303 Market Linkage Services				
No. of market information reports desserminated	(5) Two market linkage information compiled from sub counties of Bulangira,Buseta,Tirinyi, Kadama,Kasasira,Kagumu,Kabweri,Kibuku rural,Kibuku Touwn council	() market linkage information compiled from sub counties of Bulangira,Buseta,Tirinyi, Kadama,Kasasira,Kagumu,Kabweri,Kibuku rural,Kibuku Touwn council	(1)market linkage information compiled from sub counties of Bulangira,Buseta,Tirinyi, Kadama,Kasasira,Kagumu,Kabweri,Kibuku rural,Kibuku Touwn council	()market linkage information compiled from sub counties of Bulangira,Buseta,Tirinyi, Kadama,Kasasira,Kagumu,Kabweri,Kibuku rural,Kibuku Touwn council
Non Standard Outputs:	Reports submitted to Ministry of Trade, Industry and Cooperatives.	Reports submitted to Ministry of Trade, Industry and Cooperatives. Attended the AGM at Kirika cooperative, CAO,DPMO.Secretary Production and DCO attended wolrd cooperative day at Wakiso. District.	Reports submitted to Ministry of Trade, Industry and Cooperatives.	Reports submitted to Ministry of Trade, Industry and Cooperatives.
227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance:	inadequate office space,Lack of transport facility limited staffing at the sub counties			
Output : 018304 Cooperatives Mobilisation and Outreach Services				

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No. of cooperative groups mobilised for registration	(8) Cooperatives groups registered in the sub counties of Buseta, Bulangira and Kadama and Kibuku Town Council.	() 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.	()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.	(2) 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.	(2)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	N/A
227001 Travel inland	2,000	2,000	100 %	1,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,580
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,580
Reasons for over/under performance:	Inadequate funding, Lack of transport facility			
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	Number of hotel owners identified and guided on adoption of National Standards
227001 Travel inland	1,000	131	13 %	131
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	131	13 %	131
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	131	13 %	131
Reasons for over/under performance:	Inadequate funding to train Hotel owners in client handling			
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	Value addition facilities identified and advised on best practices
227001 Travel inland	2,000	1,060	53 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,060	53 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,060	53 %	0

Vote:605 Kibuku District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding to the department.					
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		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
227001 Travel inland	3,000	3,000	100 %		1,525
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		1,525
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	3,000	100 %		1,525
Reasons for over/under performance: Inadequate funding					
Total For Production and Marketing : Wage Rect:	364,036	364,031	100 %		123,689
Non-Wage Reccurent:	558,861	274,644	49 %		92,283
GoU Dev:	145,833	145,783	100 %		145,783
Donor Dev:	0	0	0 %		0
Grand Total:	1,068,731	784,457	73.4 %		361,755

Vote:605 Kibuku District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 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	2,156,448	100 %		541,119
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	2,163,675	2,156,448	100 %		541,119
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,164,675	2,156,448	100 %		541,119
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)					

Vote:605 Kibuku District

Quarter4

Number of trained health workers in health centers	(190) All Health centres	(194) 194 trained health staff are available at the District Health Headquarters and lower level health centres.	(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	(32) Data cleaning exercises and mentorships, Trainings on CQI, Malaria Audit, Hepatitis B, Maternal Neonatal child health, maternal and perinatal audits, IPT 3 Isonaizard, Updates on Immunization coverage, Retention and Care in ART, family planning, Nutrition Assessment, DSDM, Adolescent and reproductive health, HIV consolidated guidelines, TB guidelines, HPV vaccination and PEPFAR indicators and reproductive health were conducted in various places.	(6) Trainings by RHITES E, UNICEF, MCSP and UNFPA and other partners	(6) Data cleaning exercises and mentorships, Trainings on CQI, Malaria Audit, Hepatitis B, Maternal Neonatal child health, maternal and perinatal audits, IPT 3 Isonaizard, Updates on Immunization coverage, Retention and Care in ART, family planning, Nutrition Assessment, DSDM, Adolescent and reproductive health, HIV consolidated guidelines, TB guidelines, HPV vaccination and PEPFAR indicators and reproductive health were conducted in various places.
Number of outpatients that visited the Govt. health facilities.	(200000) all health centres	(131163) 131,163 out patients visited the Government health facilities.	(180000) out patients in all health centres	(36787) 36,787 out patients visited the Government health facilities.
Number of inpatients that visited the Govt. health facilities.	(12000) All Health centres	(14050) 14,050 inpatients were admitted at various health facilities in the district	(300) in patients in all health centres	(3466) 3,466 inpatients were admitted at various health facilities in the district
No and proportion of deliveries conducted in the Govt. health facilities	(6000) all health centres	(6650) 6,650 deliveries were conducted under trained health workers cumulatively	(1500) deliveries conducted in all government health centres	(1592) 1,592 deliveries were conducted under trained health workers
% age of approved posts filled with qualified health workers	(85%) all health centres	(84%) 84% of Approved posts are filled with qualified health workers	(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) 93.5% of villages have a total of 673 VHT functional members and reporting to the district on a quarterly basis.	(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.

Vote:605 Kibuku District

Quarter4

No of children immunized with Pentavalent vaccine	(8800) all health centres	(10106) 10,106 children under 1 year have been immunised against the 11 preventable diseases in all health facilities	(2200)number of children immunised with Penta 1 in all health centres	(2572)2,572 children under 1 year have been immunised against the 11 preventable diseases in all health facilities
Non Standard Outputs:	Health workers paid. Improved coverage and quality of health services, reduced occurrence of diseases	PNFPs were able to serve 7,129 as outpatients and 2,090 as in patients giving a total of 138,292 outpatients and 16,140 in patients in the district. Essential medicines and health supplies worth 249,164,504 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 2,041 as outpatients and 514 as in patients giving a total of 38,828 outpatients and 3,980 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	112,236	100 %	28,059
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,236	112,236	100 %	28,059
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	112,236	112,236	100 %	28,059
Reasons for over/under performance:	Staff accommodation inadequate. Lack of sound 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. Staff uniforms inadequate for all cadres. Inheriting a system where tracking of staff at school under training was not done. Some staff taking longer in leave than the required period given to them.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
N/A				

Vote:605 Kibuku District**Quarter4**

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.	Advocacy meetings and scale up CTLS conducted, capacity building and sanitation and hygiene activities coordinated. Pit latrine construction at Nalubembe and Buseta HCs.	Advocacy meetings and scale up CTLS conducted, capacity building and sanitation and hygiene activities coordinated. Pit latrine construction at Nalubembe and Buseta HCs.
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.			

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

N/A

Vote:605 Kibuku District

Quarter4

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. Integrated Monitoring, supervisin and appraisal of construction works at Nalubembe Health Centre	Monitoring, supervisin and appraisal of construction works at Nalubembe Health Centre	Integrated Monitoring, supervisin and appraisal of construction works at Nalubembe Health Centre
281504 Monitoring, Supervision & Appraisal of capital works	21,000	22,951	109 %	8,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	22,951	109 %	8,060
Donor Dev:	0	0	0 %	0
Total:	21,000	22,951	109 %	8,060

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

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A				
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Vote:605 Kibuku District

Quarter4

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. Monitoring, supervisin and appraisal of construction works at Nalubembe Health Centre	NIL	Monitoring, supervisin and appraisal of construction works at Nalubembe Health Centre
312101 Non-Residential Buildings	170,000	152,673	90 %	11,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	170,000	152,673	90 %	11,180
Donor Dev:	0	0	0 %	0
Total:	170,000	152,673	90 %	11,180

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. Payment for retention for construction of pit latrines at Kibuku HCIV and Dodoi HC II, payment for construction of pit latrine at Buseta HC III and placenta pits at Buseta, Bulangira and Kirika HC IIIs.	NIL	Payment for retention for construction of pit latrines at Kibuku HCIV and Dodoi HC II, payment for construction of pit latrine at Buseta HC III and placenta pits at Buseta, Bulangira and Kirika HC IIIs.
312101 Non-Residential Buildings	170,000	47,821	28 %	17,822
312104 Other Structures	25,000	15,200	61 %	11,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	195,000	63,021	32 %	29,522
Donor Dev:	0	0	0 %	0
Total:	195,000	63,021	32 %	29,522

Reasons for over/under performance: NIL

Output : 088185 Specialist Health Equipment and Machinery

N/A

Non Standard Outputs:	Payment for supply of 15 manual aspirators to health department and payment for purchase of tricycles	Payment for supply of 15 manual aspirators to health department and payment for purchase of tricycles
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Vote:605 Kibuku District

Quarter4

312202 Machinery and Equipment	59,195	13,300	22 %	13,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,195	13,300	22 %	13,300
Donor Dev:	0	0	0 %	0
Total:	59,195	13,300	22 %	13,300

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, payment of office cleaner, Submission of progressive reports, HPV accountability file to line ministries, mentorships conducted & data validation done. Bank transactions carried out, purchase of stationery, payment of electricity bills, purchase of office stamps, facilitation of officers to conduct routine immunization and family planning.	Conducting of radio talk shows, procurement of stationery, and office equipment, bank charges, telecommunications, electricity bills, maintenance of vehicle and facilitation for DHT meetings	Mobilization conducted, payment of office cleaner, Submission of progressive reports, HPV accountability file to line ministries, mentorships conducted & data validation done. Bank transactions carried out, purchase of stationery, payment of electricity bills, purchase of office stamps, facilitation of officers to conduct routine immunization and family planning.
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	2,190	146 %	750
221014 Bank Charges and other Bank related costs	600	658	110 %	83
222001 Telecommunications	200	0	0 %	0
223005 Electricity	600	656	109 %	132
227001 Travel inland	1,500	21,259	1417 %	3,396
227002 Travel abroad	3,800	0	0 %	0
228002 Maintenance - Vehicles	3,817	2,654	70 %	2,654
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,017	27,417	183 %	7,015
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,017	27,417	183 %	7,015

Vote:605 Kibuku District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Staff accomodation inadequate. Lack of sound transport. Staff uniforms inadequate for all cadres. Inheriting a system where tracking of staff at school under training was not done. Some staff taking longer in leave than the required period given to them.				
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 was conducted with support from the implementing partner RHITES-E.
227001 Travel inland	13,042	642	5 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,042	642	5 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,042	642	5 %		0

Reasons for over/under performance: Lack of sound transport which hinders adequate support supervision and monitoring.

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

N/A

Vote:605 Kibuku District

Quarter4

Non Standard Outputs:	UNPF and UNICEF funds for activities to be communicated	Monitoring ICHDs 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, District level mobilization & supervision of ICHDs, planning & coordination meeting & facilitation of health workers to conduct outreaches.	UNPF and UNICEF funds for activities to be communicated	District level mobilization and supervision of ICHDs, District level planning and coordination meeting and facilitation of health workers to conduct outreaches.
312101 Non-Residential Buildings	87,564	21,353	24 %	4,403
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	87,564	21,353	24 %	4,403
Total:	87,564	21,353	24 %	4,403
Reasons for over/under performance:	NIL			
<i>Total For Health : Wage Rect:</i>	<i>2,163,675</i>	<i>2,156,448</i>	<i>100 %</i>	<i>541,119</i>
<i>Non-Wage Reccurent:</i>	<i>142,295</i>	<i>140,295</i>	<i>99 %</i>	<i>35,074</i>
<i>GoU Dev:</i>	<i>638,847</i>	<i>269,399</i>	<i>42 %</i>	<i>62,062</i>
<i>Donor Dev:</i>	<i>87,564</i>	<i>21,353</i>	<i>24 %</i>	<i>4,403</i>
<i>Grand Total:</i>	<i>3,032,381</i>	<i>2,587,495</i>	<i>85.3 %</i>	<i>642,658</i>

Vote:605 Kibuku District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:					
		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	5,964,382	100 %		1,484,553
Wage Rect:	5,973,839	5,964,382	100 %		1,484,553
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,973,839	5,964,382	100 %		1,484,553
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) All Primary school teachers in 45 Government Aided Schools paid monthly salaries		(998)All Primary school teachers paid salaries	(998)All Primary school teachers in 45 Government Aided Schools paid monthly salaries

Vote:605 Kibuku District

Quarter4

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) All Government Aided Primary School teachers are qualified.	(998)All Primary schools	(998)All Government Aided Primary School teachers are qualified.
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,	(52496) In the 45 primary schools in the district	(77995)In the 45 primary schools in the district	(52496)In the 45 primary schools in the district
No. of student drop-outs	(500) In schools	(1) In the 45 primary schools in the district	(150)In the 45 primary schools in the district	(1)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,	(290) 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	(290)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,
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,	(4483) 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	(4483)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,

Vote:605 Kibuku District

Quarter4

Non Standard Outputs:	N/A	Nil	nil	Nil
263367 Sector Conditional Grant (Non-Wage)	476,325	876,526	184 %	147,508
Wage Rect:	0	0	0 %	0
Non Wage Rect:	476,325	876,526	184 %	147,508
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	476,325	876,526	184 %	147,508

Reasons for over/under performance: Most pupils do not get lunch in schools, parents do not provide all school requirements to their children, School facilities are inadequate compared to the number of pupils and the number of teachers is still low.

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

N/A				
Non Standard Outputs:		Preparation of various documents for construction of schools, training of SMCs		various documents prepared for construction of schools, training of SMCs,
281503 Engineering and Design Studies & Plans for capital works	20,000	19,655	98 %	1,460
312101 Non-Residential Buildings	52,417	45,752	87 %	35,752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,417	65,407	90 %	37,212
Donor Dev:	0	0	0 %	0
Total:	72,417	65,407	90 %	37,212

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	(04) Construction of 4 classroom blocks: 2 at pulaka p/s and 2 at Katyaime p/s.	(0)nil	(04)Construction of 4 classroom blocks: 2 at pulaka p/s and 2 at Katyaime p/s.
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>			Nil
312101 Non-Residential Buildings	50,055	94,171	188 %	94,171

Vote:605 Kibuku District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,055	94,171	188 %	94,171
Donor Dev:	0	0	0 %	0
Total:	50,055	94,171	188 %	94,171

Reasons for over/under performance: Delays in procurement process.

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.	3-5 stance pit latrines constructed: 1- at katiryo Primary school, 1- at Katyaime p/s and 1- at Nabuli/ p/s.	5 stance pit latrine constructed at katiryo Primary school	3-5 stance pit latrines constructed: 1- at katiryo Primary school, 1- at Katyaime p/s and 1- at Nabuli/ p/s.
312101 Non-Residential Buildings	90,000	18,152	20 %	16,152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	18,152	20 %	16,152
Donor Dev:	0	0	0 %	0
Total:	90,000	18,152	20 %	16,152

Reasons for over/under performance: Loose soils making pit latrines to sink.

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.	()	(1) retention paid for constructions at Nabiswa primary school.	
Non Standard Outputs:	N/A		Nil	
312102 Residential Buildings	321,000	120,309	37 %	120,309

Vote:605 Kibuku District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	321,000	120,309	37 %	120,309
Donor Dev:	0	0	0 %	0
Total:	321,000	120,309	37 %	120,309

Reasons for over/under performance:

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 Goli(36), Pulaka (36), Nabiswa(36) and Buseta(17) primary schools procurement.

Procurement of desks for: Kobolwa p/s (36), Molokocho p/s (36), Buseta p/s (17), Pulaka (36), Lwatama (35), Dodoi (35), Kasasira (35), and Goli-goli p/s (35).

36 desks procured for Goli goli Primary school

Procurement of desks for: Kobolwa p/s (36), Molokocho p/s (36), Buseta p/s (17), Pulaka (36), Lwatama (35), Dodoi (35), Kasasira (35), and Goli-goli p/s (35).

312203 Furniture & Fixtures	33,360	3,780	11 %	3,780
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,360	3,780	11 %	3,780
Donor Dev:	0	0	0 %	0
Total:	33,360	3,780	11 %	3,780

Reasons for over/under performance: Nil

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

N/A

Non Standard Outputs:

Salary paid to all secondary school teachers in the District.

Salary paid to all Government aided secondary school teachers in the District

211101 General Staff Salaries	998,942	962,533	96 %	313,010
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Wage Rect:	998,942	962,533	96 %	313,010
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	998,942	962,533	96 %	313,010

Reasons for over/under performance: Some transferred teachers were not paid salary due to missing data on the pay roll such as supplier numbers and Tin numbers and inconsistent bank details.

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

Vote:605 Kibuku District**Quarter4**

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) 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	(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	907,365	70 %	489,465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,288,583	907,365	70 %	489,465
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,288,583	907,365	70 %	489,465
Reasons for over/under performance:	The verification of enrollment in USE schools, made a balance of funds unused in Bank of Uganda, Which during 3rd quarter was erroneously reported to have been transferred to Kasasira p/s.			

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. 	Advance payment made for construction of Kabweri and Kasasira seed secondary schools.	136 three seater desks procured for kibuku ss and nandere ss	Advance payment made for construction of Kabweri and Kasasira seed secondary schools.
312101 Non-Residential Buildings	106,752	482,350	452 %	482,350
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	482,350	221 %	482,350
Donor Dev:	0	0	0 %	0
Total:	218,072	482,350	221 %	482,350
Reasons for over/under performance:	Delays made in procurement process, changes in guidelines and workplan for construction of 2 seed secondary schools.			

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services**

Vote:605 Kibuku District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	P.L.E and schools inspected, supervised and monitored, electricity bills and bank charges paid, stationery, cleaning materials, fuel, laptop procured, vehicles and motorcycles maintained, meetings held, coordination, subscriptions, data collection, co curricular activities and trainings done.	bank charges paid and service of motor vehicle done.		Schools inspected , supervised and monitored, Electricity bills and bank charges paid , fuel and, laptop procured, coordination and co curricular activities conducted.	bank charges paid and service of motor vehicle done.

Vote:605 Kibuku District

Quarter4

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Vote:605 Kibuku District

Quarter4

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211101	General Staff Salaries	45,898	45,891	100 %	16,200
221002	Workshops and Seminars	89,827	55,966	62 %	0
221008	Computer supplies and Information Technology (IT)	800	300	38 %	300
221011	Printing, Stationery, Photocopying and Binding	1,000	390	39 %	0
221014	Bank Charges and other Bank related costs	1,000	1,195	120 %	402
221017	Subscriptions	1,000	0	0 %	0
223005	Electricity	300	0	0 %	0
224004	Cleaning and Sanitation	681	373	55 %	0
227001	Travel inland	42,917	32,735	76 %	0

Vote:605 Kibuku District**Quarter4**

228002 Maintenance - Vehicles	4,000	3,902	98 %	1,155
Wage Rect:	45,898	45,891	100 %	16,200
Non Wage Rect:	141,525	94,861	67 %	1,857
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	187,423	140,752	75 %	18,057
Reasons for over/under performance:	Not all expected funds released.			
<i>Total For Education : Wage Rect:</i>	<i>7,018,678</i>	<i>6,972,805</i>	<i>99 %</i>	<i>1,813,762</i>
<i>Non-Wage Reccurent:</i>	<i>1,906,433</i>	<i>1,878,752</i>	<i>99 %</i>	<i>638,830</i>
<i>GoU Dev:</i>	<i>784,904</i>	<i>784,169</i>	<i>100 %</i>	<i>753,974</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,710,015</i>	<i>9,635,727</i>	<i>99.2 %</i>	<i>3,206,566</i>

Vote:605 Kibuku District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
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	37,152	100 %		10,469
221003 Staff Training	2,000	1,572	79 %		0
221008 Computer supplies and Information Technology (IT)	7,200	7,140	99 %		6,300
221011 Printing, Stationery, Photocopying and Binding	1,200	1,070	89 %		300
221012 Small Office Equipment	500	500	100 %		0
221014 Bank Charges and other Bank related costs	1,200	1,200	100 %		508
223005 Electricity	300	140	47 %		0
227001 Travel inland	6,630	10,386	157 %		4,790
Wage Rect:	37,227	37,152	100 %		10,469
Non Wage Rect:	19,030	22,008	116 %		11,898
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	56,257	59,161	105 %		22,367
Reasons for over/under performance: Funds for operations were not sufficient.					
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	52,768	71 %		30,367
Wage Rect:	0	0	0 %		0
Non Wage Rect:	74,628	52,768	71 %		30,367
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	74,628	52,768	71 %		30,367
Reasons for over/under performance:					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

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No of bottle necks removed from CARs	(53) Community Access Roads maintained throughout the district.	()	(13)Community Access Roads maintained throughout the district.	()
Non Standard Outputs:	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:				
Output : 048155 Urban unpaved roads rehabilitation (other)				
N/A				
Non Standard Outputs:	Urban Roads Maintained	Funds transferred to Kibuku Town Council for urban roads maintenance		Funds transferred to Kibuku Town Council for urban roads maintenance
263201 LG Conditional grants (Capital)	258,264	299,980	116 %	107,961
Wage Rect:	0	0	0 %	0
Non Wage Rect:	258,264	299,980	116 %	107,961
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	258,264	299,980	116 %	107,961
Reasons for over/under performance: Funds that were not in the work plan were given for the low cost sealing project works				
Output : 048158 District Roads Maintainence (URF)				

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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) Reshaping of 46.85km, grading of 33.4km and graveling of 18.2km	()	(85)Routine manual maintenance of Kibuku-Saala-Kirika, Tirinyi-Bumiza-Bulangira, Kadama-Kibuku-Buseta, Buseta-Kasasira-Kapyani, Kataka-Kiryolo-Nangololo, Nalubembe-Bumiza-Buseta, Kadama-Dodoi-Kagumu and routine maintenance of Tirinyi-Bumiza-Bulangira by graveling 15.2km and graveling of 2.5km of Buseta-Kasasira-Kapyani roads. Concrete culverts making and installation on the above roads and stone pitching infront of the District Hqtrs (100m)
Non Standard Outputs:	N/A	Routine manual maintenance and mechanized maintenance (including some graveling) were done		Routine manual maintenance and mechanized maintenance (including some graveling) were done
263201 LG Conditional grants (Capital)	403,864	368,748	91 %	202,504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	403,864	368,748	91 %	202,504
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	403,864	368,748	91 %	202,504
Reasons for over/under performance: Original IPF figure remained in the system despite a review which was actually received for implementatation.				
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:				
242003 Other	40,000	40,000	100 %	24,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	40,000	100 %	24,000
Donor Dev:	0	0	0 %	0
Total:	40,000	40,000	100 %	24,000
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	37,227	37,152	100 %	10,469
Non-Wage Reccurent:	874,934	849,738	97 %	352,730
GoU Dev:	40,000	40,000	100 %	24,000

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>952,161</i>	<i>926,890</i>	<i>97.3 %</i>	<i>387,199</i>

Vote:605 Kibuku District

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Reports submitted, Consultancy with Ministry done				
227001 Travel inland	2,640	2,640	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,640	2,640	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,640	2,640	100 %		0
Reasons for over/under performance:					
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	(55) 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	()		(55)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	6,500	100 %		4,580
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,500	6,500	100 %		4,580
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,500	6,500	100 %		4,580
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, toner cartridges 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 %	0
221014 Bank Charges and other Bank related costs	600	600	100 %	200
227001 Travel inland	2,800	2,800	100 %	0
228002 Maintenance - Vehicles	4,973	4,973	100 %	2,751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,241	10,241	100 %	2,951
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,241	10,241	100 %	2,951
Reasons for over/under performance:	Low funding does not allow allocation of funds for refreshments which leads to leave office to look for breakfast and lunch. This delays work progress			
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.	()	()	(23)
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. .	()	()	()
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	()	()	()
Non Standard Outputs:	Extension workers meeting conducted and DWSSCC meeting also conducted			
211103 Allowances (Incl. Casuals, Temporary)	8,484	7,988	94 %	4,138

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227001 Travel inland	10,485	4,481	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,969	12,469	66 %	4,138
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,969	12,469	66 %	4,138

Reasons for over/under performance:

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	(23) Siting, drilling, casting, and installation of 23 deep hand pump boreholes in the Sub Counties of: Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere	()	(23)Siting, drilling, casting, and installation of 23 deep hand pump boreholes in the Sub Counties of: Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere
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.	(32) Rehabilitation of 32 deep hand pump boreholes n the Sub Counties of: Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere	()	(32)Rehabilitation of 32 deep hand pump boreholes n the Sub Counties of: Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere

Non Standard Outputs: N/A

281502 Feasibility Studies for Capital Works	4,871	4,871	100 %	116
281504 Monitoring, Supervision & Appraisal of capital works	13,005	13,005	100 %	911
312104 Other Structures	649,166	648,166	100 %	606,302
312214 Laboratory and Research Equipment	5,357	5,357	100 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	672,399	671,399	100 %	607,979
Donor Dev:	0	0	0 %	0
Total:	672,399	671,399	100 %	607,979

Reasons for over/under performance:

Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	38,350	31,850	83 %	11,669

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<i>GoU Dev:</i>	<i>672,399</i>	<i>671,399</i>	<i>100 %</i>	<i>607,979</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>710,749</i>	<i>703,249</i>	<i>98.9 %</i>	<i>619,648</i>

Vote:605 Kibuku District**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 quarterly reports submitted to Ministry of Water and Environment, consultative travels conducted		Staff salaries paid	Fourth quarter cumulative report submitted to Ministry of water and Environment, Staff salaries paid and consultative travels conducted.
211101 General Staff Salaries	60,697	60,697	100 %		15,174
227001 Travel inland	2,094	1,787	85 %		1,270
Wage Rect:	60,697	60,697	100 %		15,174
Non Wage Rect:	2,094	1,787	85 %		1,270
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	62,791	62,484	100 %		16,444
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) Nil		(3)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) Nil		(0)nil	(0)Nil
Non Standard Outputs:	Nil	Nil		FIEFOC planning reviews and supervision conducted	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: FIEFOC funds which were planned to fund these activities were not realised affecting the implementation.

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: FIEFOC funds planned to support these activities were not realised.

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 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: FIEFOC funds planned to support the implementation of these activities 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) Follow up on the restoration and demarcation of Limoto wetland conducted	(1)Follow up on the restoration and demarcation of Limoto wetland conducted	(1)Follow up on the restoration and demarcation of Limoto wetland conducted
Non Standard Outputs:	Nil	Nil	Nil	Nil
227001 Travel inland	1,783	1,776	100 %	290

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,783	1,776	100 %	290
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,783	1,776	100 %	290

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) Members of NGOs, CBOs and Local Environment committees trained on the wise use of wetlands	(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) Compliance meeting conducted in Natoto Parsh	(1) Environment compliance monitoring conducted in Kirika and Nabiswa Sub counties	(0) Nil
Non Standard Outputs:	Nil	Nil	Nil	Nil
227001 Travel inland	2,377	1,190	50 %	0

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

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 (Nursery attendants paid, water bills paid and Nursery supervised, Assorted tree nursery materials procured), District Physical Planning Committee meetings conducted, physical planning activities supervised, Enforcement of the physical planning conducted and reports and minutes submitted to Ministry of Lands and Urban Planning.	Tree nursery operationalised, meetings conducted and physical planning activities supervised.	Tree Nursery operationalised (Nursery attendants paid, water bills paid and Nursery supervised)
311101 Land	87,500	87,483	100 %	74,111
312101 Non-Residential Buildings	9,500	9,500	100 %	2,388
312211 Office Equipment	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	98,000	97,983	100 %	76,498
Donor Dev:	0	0	0 %	0
Total:	98,000	97,983	100 %	76,498
Reasons for over/under performance:	Nil			
<i>Total For Natural Resources : Wage Rect:</i>	<i>60,697</i>	<i>60,697</i>	<i>100 %</i>	<i>15,174</i>
<i>Non-Wage Reccurent:</i>	<i>45,943</i>	<i>5,942</i>	<i>13 %</i>	<i>1,560</i>
<i>GoU Dev:</i>	<i>98,000</i>	<i>97,983</i>	<i>100 %</i>	<i>76,498</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>204,640</i>	<i>164,621</i>	<i>80.4 %</i>	<i>93,233</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	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	paid meals and paid bank charges on YLP project account, facilitated sub counties to monitor UWEP projects, facilitated sub counties to follow up recoveries of youth interest groups, procured news papers, bought data bundles for internet, conducted coordination and review meeting of UWEP, conduct coordination and monitoring of funded youth interest group projects, funded 23 youth interest group projects			paid meals and paid bank charges on YLP project account, facilitated sub counties to monitor UWEP projects, facilitated sub counties to follow up recoveries of youth interest groups, procured news papers, bought data bundles for internet, conducted coordination and review meeting of UWEP, conduct coordination and monitoring of funded youth interest group projects, funded 23 youth interest group projects
221007 Books, Periodicals & Newspapers	528	264	50 %		132

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221008 Computer supplies and Information Technology (IT)	350	200	57 %	200
221011 Printing, Stationery, Photocopying and Binding	3,825	1,610	42 %	0
221014 Bank Charges and other Bank related costs	1,187	1,714	144 %	500
222001 Telecommunications	480	50	10 %	0
227001 Travel inland	34,873	38,190	110 %	12,020
228002 Maintenance - Vehicles	1,940	660	34 %	0
282101 Donations	559,190	310,868	56 %	235,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	602,373	353,556	59 %	248,282
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	602,373	353,556	59 %	248,282

Reasons for over/under performance: Funds for project submitted under UWEP were not released due to budget cut

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	conducted support supervision of community development workers, facilitated travel to MGLSD. paid meals for participants during orthopedic clinic outreach,	1 review meetings held	conducted support supervision of community development workers, facilitated travel to MGLSD. paid meals for participants during orthopedic clinic outreach,
227001 Travel inland	4,820	9,716	202 %	4,559
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,820	9,716	202 %	4,559
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,820	9,716	202 %	4,559

Reasons for over/under performance: N/A

Output : 108105 Adult Learning

No. FAL Learners Trained	(950) FAL learners trained on numeracy, literacy and economic empowerment	(945) FAL learners trained on numeracy, literacy and economic empowerment at class level	(945) FAL learners trained on numeracy, literacy and economic empowerment	(945)
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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	political and technical monitoring of FAL conducted, meals during training of FAL instructors paid for.	1 monitoring exercise conducted for FAL classes	political and technical monitoring of FAL conducted, meals during training of FAL instructors paid for.
221014 Bank Charges and other Bank related costs	500	500	100 %	382
227001 Travel inland	6,443	9,919	154 %	5,659
228002 Maintenance - Vehicles	540	1,080	200 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,483	11,499	154 %	6,580
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,483	11,499	154 %	6,580

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.	N/A	None	activity was only planned in quarter 1
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: N/A

Output : 108108 Children and Youth Services

N/A				
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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	conducted 5 social inquiries in the sub counties of Kadama,Kirika,Tirinyi,buseta and kagumu respectively	3 social inquiries conducted and reports presented to court. 3 children resettled.16 welfare cases counseled. 4 child placed under institutional care.	conducted 5 social inquiries in the sub counties of Kadama,Kirika,Tirinyi,buseta and kagumu respectively
227001	Travel inland	1,000	1,015	102 %	280
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,015	102 %	280
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	1,015	102 %	280
Reasons for over/under performance:		N/A			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(4) District youth council supported to conduct quarterly meetrings	(4) 4 youth councils were facilitated over the financial year	(1)District youth council supported to conduct quarterly meetrings	(1)District youth council supported to conduct quarterly meeting
Non Standard Outputs:		DYC Leaders supported to attend the international Youth day celebration,District annual youth meeting facilitated Annual General youth meeting conducted	N/A	District annual youth meeting facilitated	there was no output in 4th quarter
227001	Travel inland	4,000	3,264	82 %	366
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,264	82 %	366
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	3,264	82 %	366
Reasons for over/under performance:		N/A			
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	()	()	(5)5 mobility devises were procured and distributed during the quarter

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Non Standard Outputs:		Orthopedic outreach clinics conducted, Submission of CBR reports to Line Ministry conducted Monitoring of PWD activities conducted Disability committee meetings conducted	4 projects under special grant for PWDs were funded during the quarter ending	4 projects under special grant for PWDs were funded during the quarter ending	
227001	Travel inland	8,000	5,058	63 %	1,007
282101	Donations	12,000	12,000	100 %	12,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	17,058	85 %	13,007
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,000	17,058	85 %	13,007
Reasons for over/under performance:		N/A			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		One Kigwere cultural music, dance and drama (MDD) competition conducted in Kibuku county	council for elderly person was inaugurated	None	council for elderly person was inaugurated
227001	Travel inland	1,000	1,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	1,000	100 %	1,000
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	Work based inspections conducted and Labour disputes settled	there was funds to funded this activity due to none release of local revenue
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:		Local revenue was not release to the department to implement the activities under this out put			
Output : 108113 Labour dispute settlement					

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N/A					
Non Standard Outputs:	10 labor related disputes settled. nbsp;	Facilitated the district councilors to attend international Labour day celebrations.	Conduct celebrations of international Labour day	Facilitated the 2 District councilors to attend international Labour day celebrations.	
227001 Travel inland	2,500	600	24 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	600	24 %		600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	600	24 %		600
Reasons for over/under performance: N/A					
Output : 108114 Representation on Women's Councils					
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,	(4) 1 one women council meeting conducted	()	(1)1 one women council meeting conducted	
Non Standard Outputs:	N/A	women's day celebration conducted		women's day celebration conducted	
221011 Printing, Stationery, Photocopying and Binding	1,095	0	0 %		0
227001 Travel inland	4,905	4,860	99 %		2,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	4,860	81 %		2,300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	4,860	81 %		2,300
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 over the quarter		Salaries for 16 staff were paid over the quarter	
211101 General Staff Salaries	103,600	96,044	93 %		21,740
Wage Rect:	103,600	96,044	93 %		21,740
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	103,600	96,044	93 %		21,740
Reasons for over/under performance: N/A					

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<i>Total For Community Based Services : Wage Rect:</i>	<i>103,600</i>	<i>96,044</i>	<i>93 %</i>	<i>21,740</i>
<i>Non-Wage Reccurent:</i>	<i>652,509</i>	<i>404,230</i>	<i>62 %</i>	<i>276,974</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>756,109</i>	<i>500,274</i>	<i>66.2 %</i>	<i>298,714</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff Salaries paid to staff in planning Unit	Payment of Salaries staff in Planning Departments		Staff Salaries paid.	Payment of Salaries staff in Planning Departments
211101 General Staff Salaries	27,232	27,078	99 %		11,275
Wage Rect:	27,232	27,078	99 %		11,275
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	27,232	27,078	99 %		11,275
Reasons for over/under performance: There is shortage of staff in Planning Unit that is was there is under expenditure.					
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 and Programmes in all the Sub Counties.		Technical and political monitoring of all Government projects conducted in all sub counties in the district.	Technical and political monitoring of all Government Projects and Programmes in all the Sub Counties.
227001 Travel inland	29,215	31,930	109 %		15,124
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,215	31,930	109 %		15,124
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	29,215	31,930	109 %		15,124
Reasons for over/under performance: some money was used to pay for debts of the retention on Planning Unit Block					
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.	Purchase of Bookshelves, Laptop Computers and a desktop computer and the two prints, Construction of a Gate at the District Headquarters, Supply Chairs, Payment of retention for construction of the planning block, emptying and renovation of the Lined Pit latrine.	Nil	Construction of a Gate at the District Headquarters, Supply Chairs, Payment of retention for construction of the planning block, emptying and renovation of the Lined Pit latrine.
281504 Monitoring, Supervision & Appraisal of capital works	11,895	2,102	18 %	0
312104 Other Structures	26,659	68,416	257 %	22,309
312203 Furniture & Fixtures	44,939	25,300	56 %	7,300
312213 ICT Equipment	18,000	29,410	163 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	101,493	125,228	123 %	29,609
Donor Dev:	0	0	0 %	0
Total:	101,493	125,228	123 %	29,609
Reasons for over/under performance:	Over expenditure was as result of the transfer of funds from Nature resource department to Planning to Purchase Chairs and emptying of Lined Pit latrine and renovation at the District Headquarters			
Total For Planning : Wage Rect:	27,232	27,078	99 %	11,275
Non-Wage Recurrent:	29,215	31,930	109 %	15,124
GoU Dev:	101,493	125,228	123 %	29,609
Donor Dev:	0	0	0 %	0
Grand Total:	157,940	184,235	116.6 %	56,008

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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	Payment of salary for staff, Travel to Munyonyo to attend annual Audit conference, Audit of all lower local		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.	Payment of salary for staff, Travel to Munyonyo to attend annual Audit conference, Audit of all lower local governments institutions.
211101 General Staff Salaries	24,360	17,161	70 %		7,667
227001 Travel inland	14,800	11,384	77 %		3,930
Wage Rect:	24,360	17,161	70 %		7,667
Non Wage Rect:	14,800	11,384	77 %		3,930
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,160	28,545	73 %		11,597
Reasons for over/under performance: In adequate staffing in the audit department which can result into under performance					
Total For Internal Audit : Wage Rect:	24,360	17,161	70 %		7,667
Non-Wage Reccurent:	14,800	11,384	77 %		3,930
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	39,160	28,545	72.9 %		11,597

Vote:605 Kibuku District**Quarter4****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	180,353
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	130,305
<i>Programme : Pre-Primary and Primary Education</i>				291,429	25,354
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	23,518
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buseta p/s	Buseta Parish Buseta	Sector Conditional Grant (Non-Wage)		0	12,541
Midiri p/s	Buseta Parish Midiri	Sector Conditional Grant (Non-Wage)		0	10,977
Capital Purchases					
<i>Output : Provision of furniture to primary schools</i>				2,040	1,836
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Buseta Parish Buseta P/S	District Discretionary Development Equalization Grant		2,040	1,836
<i>Programme : Secondary Education</i>				257,191	104,951
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	104,951
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buseta ss	Buseta Parish Buseta	Sector Conditional Grant (Non-Wage)	0	104,951
Sector : Health			188,666	23,104
Programme : Primary Healthcare			188,666	23,104
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	8,281
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSETAHEALTH CENTRE III	Buseta Parish Buseta	Sector Conditional Grant (Non-Wage)	8,281	8,281
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	14,823
Item : 312101 Non-Residential Buildings				
Payment for construction of a 5 stance pit latrine at Buseta HCIII	Buseta Parish Buseta HC III	Sector Development Grant	0	14,823
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	22,364
Programme : Rural Water Supply and Sanitation			22,364	22,364
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,364	22,364
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Natoto Parish Natoto	Sector Development Grant	22,364	22,364

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LCIII : Tirinyi Sub County			874,297	191,826
Sector : Works and Transport			12,314	10,979
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	115,276
Programme : Pre-Primary and Primary Education			636,027	67,487
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	38,128
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tirinyi p/s	Tirinyi Parish	Sector Conditional Grant (Non-Wage)	0	7,013
Bugwere p/s	Tirinyi Parish Bugwere p/s	Sector Conditional Grant (Non-Wage)	0	8,339
Kalampete p/s	Kalampete parish Kalampete	Sector Conditional Grant (Non-Wage)	0	9,895
Kataka p/s	Kataka parish Kataka	Sector Conditional Grant (Non-Wage)	0	8,284
Kiyalyo p/s	Kitantalo parish Kiyaryo	Sector Conditional Grant (Non-Wage)	0	4,596
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

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Output : Teacher house construction and rehabilitation			34,200	29,359
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kitantalo parish Bugwere P/S	Sector Development Grant	34,200	29,359
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	47,789
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	47,789
Item : 263367 Sector Conditional Grant (Non-Wage)				
Citizens international College Ltd	Tirinyi Parish Tirinyi	Sector Conditional Grant (Non-Wage)	0	47,789
Sector : Health			168,666	8,281
Programme : Primary Healthcare			168,666	8,281
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	8,281
Item : 263367 Sector Conditional Grant (Non-Wage)				
TIRINYIHEALTH CENTRE III	Tirinyi Parish Tirinyi	Sector Conditional Grant (Non-Wage)	8,281	8,281
Sector : Water and Environment			57,290	57,290
Programme : Rural Water Supply and Sanitation			47,790	47,790
Capital Purchases				
Output : Borehole drilling and rehabilitation			47,790	47,790
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kujji Parish Bugobera	District Discretionary Development Equalization Grant	3,063	3,063
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	44,727

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Construction Services - Civil Works-392	Saala Parish Saala	District Discretionary Development Equalization Grant	22,364	44,727
Rehabilitation of Deep Boreholes (Hand Pump)	Tirinyi Parish Tirinyi III	Sector Development Grant	0	0
Programme : Natural Resources Management			9,500	9,500
Capital Purchases				
Output : Administrative Capital			9,500	9,500
Item : 312101 Non-Residential Buildings				
Operation of the tree Nursery	Tirinyi Parish Tirinyi	District Discretionary Development Equalization Grant	9,500	9,500
LCIII : Kagumu Sub County			866,760	237,799
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	151,468
Programme : Pre-Primary and Primary Education			367,689	50,835
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	34,735
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nambiri p/s	Kagumu Parish	Sector Conditional Grant (Non-Wage)	0	9,037
Kagumu p/s	Kagumu Parish Kagumu	Sector Conditional Grant (Non-Wage)	0	12,336
Nabuli p/s	Nabuli Parish Nabuli	Sector Conditional Grant (Non-Wage)	0	13,362

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Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	16,100
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nabuli Parish Nabuli Primary School	Sector Development Grant	18,000	16,100
Programme : Secondary Education			248,529	100,633
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	100,633
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagumu ss	Kagumu Parish Kagumu SS	Sector Conditional Grant (Non-Wage)	0	100,633
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	79,529
Programme : Rural Water Supply and Sanitation			79,528	79,529
Capital Purchases				

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Output : Borehole drilling and rehabilitation			79,528	79,529
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nakitende Parish Buloco	Sector Development , Grant	3,063	6,125
Construction Services - Civil Works-392	Nakitende Parish Kagumu II	District Discretionary Development Equalization Grant	25,826	70,553
Construction Services - Maintenance and Repair-400	Kamolokini Parish Komolikinini	Sector Development , Grant	3,063	6,125
Construction Services - Civil Works-392	Nabuli Parish Nabuli I	Sector Development ,, Grant	22,364	70,553
Construction Services - Civil Works-392	Kagumu Parish Nawojja	District Discretionary Development Equalization Grant	22,364	70,553
Item : 312214 Laboratory and Research Equipment				
Water Quality Testing (Old Sources)	Nabuli Parish Nabuli	Sector Development Grant	2,849	2,850
LCIII : Bulangira Sub County			675,561	140,097
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	101,063
Programme : Pre-Primary and Primary Education			459,797	101,063
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	51,578
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Pulaka p/s	Pulaka Parish	Sector Conditional Grant (Non-Wage)	0	6,433
Kakunyumunyu p/s	Bulangira Parish Kakunyumunyu	Sector Conditional Grant (Non-Wage)	0	34,112
Kangalaba p/s	Kangalaba Parish Kangalaba	Sector Conditional Grant (Non-Wage)	0	11,033
Capital Purchases				
Output : Classroom construction and rehabilitation			50,055	45,580
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Pulaka Parish Pulaka Primary school	District Discretionary Development Equalization Grant	50,055	45,580
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	3,905
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Pulaka Parish Pulaka P/S	District Discretionary Development Equalization Grant	4,320	3,905
Sector : Health			172,666	8,281
Programme : Primary Healthcare			172,666	8,281
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	8,281
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULANGIRAHEALTH CENTRE III	Bulangira Parish Bulangira	Sector Conditional Grant (Non-Wage)	8,281	8,281
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

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Sector : Water and Environment			23,364	22,364
Programme : Rural Water Supply and Sanitation			23,364	22,364
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,364	22,364
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kautukuwi Parish Buseta	Sector Development Grant	23,364	22,364
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	154,173
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	117,801
Programme : Pre-Primary and Primary Education			563,887	117,801
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

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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
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	26,851
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kavule p/s	Kirika Kavule	Sector Conditional Grant (Non-Wage)	0	9,524
Kirika p/s	Kirika Kirika	Sector Conditional Grant (Non-Wage)	0	9,872
Mikombe p/s	Mikombe Parish Mikombe	Sector Conditional Grant (Non-Wage)	0	7,455
Capital Purchases				
Output : Teacher house construction and rehabilitation			95,000	90,950
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Mikombe Parish Mikombe P/S	Sector Development Grant	95,000	90,950
Sector : Health			173,666	8,281
Programme : Primary Healthcare			173,666	8,281
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	8,281
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRIKA HEALTH CENTRE III	Kirika Kirika	Sector Conditional Grant (Non-Wage)	8,281	8,281
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	22,364
Programme : Rural Water Supply and Sanitation			22,364	22,364

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Capital Purchases				
Output : Borehole drilling and rehabilitation			22,364	22,364
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Mikombe Parish Mikombe	Sector Development Grant	22,364	22,364
LCIII : Kibuku Town Council			3,648,294	2,362,420
Sector : Agriculture			145,833	145,783
Programme : Agricultural Extension Services			109,570	109,783
Capital Purchases				
Output : Non Standard Service Delivery Capital			109,570	109,783
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Namawondo Ward Kibuku DLG	Sector Development Grant	98,833	86,928
Item : 312104 Other Structures				
Support to DPMOs Office	Namawondo Ward Kibuku District Local Government	Sector Development Grant	0	12,118
Materials and supplies - Assorted Materials-1163	Namawondo Ward Kibuku DLG	Sector Development Grant	10,737	10,737
Programme : District Production Services			36,263	36,000
Capital Purchases				
Output : Administrative Capital			36,263	36,000
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Namawondo Ward Kibuku DLG	Sector Development Grant	36,263	36,000
Sector : Works and Transport			702,128	708,727
Programme : District, Urban and Community Access Roads			702,128	708,727
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			258,264	299,980
Item : 263201 LG Conditional grants (Capital)				
Transfer to Kibuku Town Council	Namawondo Ward	Other Transfers from Central Government	0	192,019
Transfers to Kibuku Town Council	Namawondo Ward	Other Transfers from Central Government	0	0
Kibuku Town Council	Kibuku Ward Kibuku Town	Other Transfers from Central Government	258,264	107,961
Transfer to Kibuku Town council	Namawondo Ward Kibuku Town council	Other Transfers from Central Government	0	192,019

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Output : District Roads Maintenance (URF)			403,864	368,748
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 Feeder Roads	Namawondo Ward Kibuku	Other Transfers from Central Government	403,864	279,740
Output : District and Community Access Roads Maintenance			40,000	40,000
Item : 242003 Other				
Road works	Namawondo Ward	District Discretionary Development Equalization Grant	0	40,000
Road Works	Namawondo Ward District	District Discretionary Development Equalization Grant	40,000	40,000
Sector : Education			561,872	268,015
Programme : Pre-Primary and Primary Education			317,974	93,029
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	21,733
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibuku p/s	Namawondo Ward Kibuku	Sector Conditional Grant (Non-Wage)	0	7,210
Kobolwa p/s	Kobolwa Ward Kobolwa	Sector Conditional Grant (Non-Wage)	0	14,523
Capital Purchases				
Output : Non Standard Service Delivery Capital			72,417	65,407
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	19,655
Item : 312101 Non-Residential Buildings				

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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	10,752
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	10,000
training of school management committee members	Namawondo Ward Kibuku DLG	Sector Development Grant	15,000	15,000
Output : Latrine construction and rehabilitation			0	2,000
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	3,888
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kobolwa Ward Kobolwa P/S	Sector Development Grant	4,320	3,888
Programme : Secondary Education			243,898	174,986
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	174,986
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alliance ss Kibuku	Kibuku Ward Kibuku	Sector Conditional Grant (Non-Wage)	0	86,057
Kibuku ss	Kobolwa Ward Kobolwa	Sector Conditional Grant (Non-Wage)	0	88,929
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	175,429
Programme : Primary Healthcare			892,511	154,075
Higher LG Services				
Output : District healthcare management services			715,612	0

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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	47,053
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBUKU HEALTH CENTRE IV	Kobolwa Ward Kobolwa I	Sector Conditional Grant (Non-Wage)	47,053	47,053
Output : Standard Pit Latrine Construction (LLS.)			65,651	17,454
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 : Non Standard Service Delivery Capital			0	4,190
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
USF funds	Namawondo Ward Health facilities	Other Transfers from Central Government	0	4,190
Output : Maternity Ward Construction and Rehabilitation			0	11,180
Item : 312101 Non-Residential Buildings				
Monitoring and supervision	Namawondo Ward Health facilities	Sector Development Grant	0	11,180
Output : OPD and other ward Construction and Rehabilitation			5,000	46,899
Item : 312101 Non-Residential Buildings				
Payment of retention for a 5 stance lined pit latrine at Kibuku HCIV	Kobolwa Ward Kibuku HCIV	Sector Development Grant	0	1,700
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				
Payment for placenta pits constructed at Buseta, Bulangira & Kirika	Namawondo Ward Health facilities	District Discretionary Development Equalization Grant	0	11,700
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

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Output : Specialist Health Equipment and Machinery			59,195	27,300
Item : 312202 Machinery and Equipment				
Payment for supply of 15 manual aspirators	Namawondo Ward All health facilities	District Discretionary Development Equalization Grant	0	4,000
Payment of 15 manual aspirators	Namawondo Ward Health facilities	Sector Development Grant	0	1,300
Equipment - Assorted Medical Equipment-509	Namawondo Ward Namawondo	Sector Development Grant	59,195	0
Payment for tricycles	Kobolwa Ward Sub counties	District Discretionary Development Equalization Grant	0	8,000
Item : 312212 Medical Equipment				
Installation of solar on maternity ward at Kibuku HC IV	Kobolwa Ward	Sector Development Grant	0	7,000
Solar installation	Kobolwa Ward	Sector Development Grant	0	7,000
Programme : Health Management and Supervision			87,564	21,353
Capital Purchases				
Output : Non Standard Service Delivery Capital			87,564	21,353
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
Global Fund - Funds meant for conducting integrated child health days	Namawondo Ward In all health centres	External Financing	0	4,403
UNICEF FUNDS	Namawondo Ward Kibuku District Head Quarters	External Financing	42,000	11,300
UNPF FUNDS	Namawondo Ward Kibuku District Head Quarters	External Financing	45,564	0
Sector : Water and Environment			105,498	105,481
Programme : Rural Water Supply and Sanitation			16,998	16,998
Capital Purchases				
Output : Borehole drilling and rehabilitation			16,998	16,998

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Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Namawondo Ward Namawondo	District Discretionary Development Equalization Grant	1,493	1,493
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	1,519
Item : 312104 Other Structures				
Construction Services - Contractors-393	Namawondo Ward Namawondo	District Discretionary Development Equalization Grant	4,500	4,500
Programme : Natural Resources Management			88,500	88,483
Capital Purchases				
Output : Administrative Capital			88,500	88,483
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Namawondo Ward Kibuku district	District Discretionary Development Equalization Grant	7,500	8,501
Real estate services - Acquisition of Land-1513	Namawondo Ward Kibuku district Head quarters	District Discretionary Development Equalization Grant	80,000	78,982
Item : 312211 Office Equipment				
Filling cabinets	Namawondo Ward Kibuku district headquarters	District Discretionary Development Equalization Grant	1,000	1,000
Sector : Public Sector Management			1,152,887	958,986
Programme : District and Urban Administration			1,071,228	835,860
Capital Purchases				
Output : Administrative Capital			1,071,228	835,860
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	80,754

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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	51,159
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	699,824
NUSAF 3 Project	Namawondo Ward KIBUKU DLG	Other Transfers from Central Government	0	0
Programme : Local Government Planning Services			81,659	123,126
Capital Purchases				
Output : Administrative Capital			81,659	123,126
Item : 312104 Other Structures				
Furniture	Namawondo Ward District Headquarter	District Discretionary Development Equalization Grant	0	0
Materials and supplies - Assorted Materials-1163	Namawondo Ward District headquaters	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	39,503
Travel in Land	Namawondo Ward Kibuku Head quarters	District Discretionary Development Equalization Grant	0	27,957
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
Furniture and Fixtures - Chairs-634	Namawondo Ward District headquaters	District Discretionary Development Equalization Grant	5,000	3,400

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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	3,900
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	395,091
Sector : Works and Transport			9,220	8,221
<i>Programme : District, Urban and Community Access Roads</i>			9,220	8,221
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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	281,572
<i>Programme : Pre-Primary and Primary Education</i>			417,749	40,397
Higher LG Services				
<i>Output : Primary Teaching Services</i>			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				
<i>Output : Primary Schools Services UPE (LLS)</i>			0	36,509
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kabweri p/s	Kabweri Parish Kabweri	Sector Conditional Grant (Non-Wage)	0	12,991
Kenkebu p/s	Kenekebu Parish Kenkebu	Sector Conditional Grant (Non-Wage)	0	9,287
Molokocho p/s	Molokocho Parish Molokocho	Sector Conditional Grant (Non-Wage)	0	14,231
Capital Purchases				
Output : Provision of furniture to primary schools			0	3,888
Item : 312203 Furniture & Fixtures				
Procure 36-3 seater Desks for Molokocho p/s	Molokocho Parish Molokocho p/s	Sector Development Grant	0	3,888
Programme : Secondary Education			0	241,175
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			0	241,175
Item : 312101 Non-Residential Buildings				
Construction of seed secondary school at Kabweri	Kabweri Parish Kabweri seed secondary schol	Sector Development Grant	0	241,175
Sector : Health			83,758	3,607
Programme : Primary Healthcare			83,758	3,607
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	3,607
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWERI HEALTH CENTRE II	Kabweri Parish Kabweri	Sector Conditional Grant (Non-Wage)	1,803	1,803
KENKEBU HEALTH CENTRE II	Kenekebu Parish Kenkebu	Sector Conditional Grant (Non-Wage)	1,803	1,803
Sector : Water and Environment			101,691	101,691
Programme : Rural Water Supply and Sanitation			101,691	101,691
Capital Purchases				
Output : Borehole drilling and rehabilitation			101,691	101,691
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Molokocho Parish Buganza	Sector Development , Grant	22,364	44,727
Construction Services - Maintenance and Repair-400	Molokocho Parish Busiginyi	District Discretionary Development Equalization Grant	3,063	15,313
Construction Services - Civil Works-392	Kenekebu Parish Kenkebu	Sector Development , Grant	22,364	44,727
Construction Services - Maintenance and Repair-400	Kenekebu Parish Kenkebu P.S	District Discretionary Development Equalization Grant	3,063	15,313
Construction Services - Maintenance and Repair-400	Molokocho Parish Kitende II	Sector Development , Grant	3,063	15,313
Construction Services - Maintenance and Repair-400	Molokocho Parish Molokocho I	District Discretionary Development Equalization Grant	3,063	15,313
Construction Services - Maintenance and Repair-400	Molokocho Parish Molokocho P.S	District Discretionary Development Equalization Grant	3,063	15,313
Construction Services - Operational Activities -404	Kasekya Parish Nyadera	Sector Development Grant	41,650	41,650
LCIII : Kibuku Sub County			1,005,800	224,463
Sector : Works and Transport			7,538	6,721
Programme : District, Urban and Community Access Roads			7,538	6,721
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			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	26,998
Programme : Pre-Primary and Primary Education			486,834	26,998
Higher LG Services				
Output : Primary Teaching Services			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

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Nalubembe P/S	Nalubembe Parish Nalubembe	Sector Conditional Grant (Wage)	140,538	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	26,998
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanyolo St Peter p/s	Bumiza B	Sector Conditional Grant (Non-Wage)	0	5,934
Nalubembe p/s	Nalubembe Parish	Sector Conditional Grant (Non-Wage)	0	6,138
Bumiza p/s	Bumiza A Bumiza	Sector Conditional Grant (Non-Wage)	0	8,118
Kyakonye Islamic p/s	Nalubembe Parish Kyakonye	Sector Conditional Grant (Non-Wage)	0	6,807
Sector : Health			473,000	160,254
Programme : Primary Healthcare			473,000	160,254
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	18,761
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	12,111
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

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Sector : Water and Environment			30,489	30,489
Programme : Rural Water Supply and Sanitation			30,489	30,489
Capital Purchases				
Output : Borehole drilling and rehabilitation			30,489	30,489
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Nalubembe Parish Nalubembe	District Discretionary Development Equalization Grant	2,000	2,000
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nalubembe Parish Minyani	Sector Development , Grant	3,063	6,125
Construction Services - Civil Works-392	Bumiza B Nadoto	Sector Development Grant	22,364	22,364
Construction Services - Maintenance and Repair-400	Bumiza B Namusita	Sector Development , Grant	3,063	6,125
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			699,498	729,145
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			487,752	682,661
Programme : Pre-Primary and Primary Education			429,752	441,486
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

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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	437,706
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 Kasasira	Sector Conditional Grant (Non-Wage)	0	418,154
Moru p/s	Moru Parish Moru	Sector Conditional Grant (Non-Wage)	0	9,958
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	3,780
Item : 312203 Furniture & Fixtures				
Procured 35-3 seater Desks for Kasasira p/s	Kasasira Parish Kasasira p/s	Sector Development Grant	0	3,780
Furniture and Fixtures - Desks-637	Moru Parish Moru P/S	Sector Development Grant	4,800	0
Programme : Secondary Education			58,000	241,175
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			58,000	241,175
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasasira Parish Kasasira Seed Secondary School	Sector Development Grant	58,000	241,175
Sector : Health			172,666	8,281
Programme : Primary Healthcare			172,666	8,281
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	8,281
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KASASIRA HEALTH CENTRE III	Kasasira Parish Kasasira	Sector Conditional Grant (Non-Wage)	8,281	8,281
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	30,996
Programme : Rural Water Supply and Sanitation			30,997	30,996
Capital Purchases				
Output : Borehole drilling and rehabilitation			30,997	30,996
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bigiri Parish Bugiri I	Sector Development , Grant	3,063	6,125
Construction Services - Maintenance and Repair-400	Moru Parish Kasasira	District Discretionary Development Equalization Grant	3,063	6,125
Construction Services - Civil Works- 392	Bigiri Parish Nampowoli	Sector Development Grant	22,364	22,364
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	371,296
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	316,619
Programme : Pre-Primary and Primary Education			386,122	31,555
Higher LG Services				
Output : Primary Teaching Services			381,802	0
Item : 211101 General Staff Salaries				

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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	27,775
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dodoi p/s	Dodoi Parish Dodoi	Sector Conditional Grant (Non-Wage)	0	14,231
Kadama p/s	Kadama Parish Kadama	Sector Conditional Grant (Non-Wage)	0	13,544
Capital Purchases				
Output : Provision of furniture to primary schools			4,320	3,780
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Dodoi Parish Dodoi P/S	Sector Development Grant	4,320	3,780
Programme : Secondary Education			1,288,583	285,064
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,288,583	285,064
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	257,005
Kamu Memorial College Ltd	Kadama Parish Kadama	Sector Conditional Grant (Non-Wage)	0	28,059
Sector : Health			210,545	11,384
Programme : Primary Healthcare			210,545	11,384
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	10,085
Item : 263367 Sector Conditional Grant (Non-Wage)				
DODOI HEALTH CENTRE II	Dodoi Parish Dodoi	Sector Conditional Grant (Non-Wage)	1,803	1,803
KADAMA HEALTH CENTRE III	Kadama Parish Kadama	Sector Conditional Grant (Non-Wage)	8,281	8,281

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Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	1,300
Item : 312101 Non-Residential Buildings				
Payment of Retention for construction of 3 stance lined pit latrine in Dodoi HC II	Dodoi Parish Dodoi HC III	District Discretionary Development Equalization Grant	0	1,300
Sector : Water and Environment			37,993	37,993
Programme : Rural Water Supply and Sanitation			37,993	37,993
Capital Purchases				
Output : Borehole drilling and rehabilitation			37,993	37,993
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Nabunyere Parish NAbunyere	Sector Development Grant	3,378	3,378
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Dodoi Parish Buyemba	Sector Development Grant	22,364	22,364
Construction Services - Maintenance and Repair-400	Dodoi Parish Dodoi II	District Discretionary Development Equalization Grant	3,063	12,251
Construction Services - Maintenance and Repair-400	Kadama Parish Kadama	Sector Development Grant	3,063	12,251
Construction Services - Maintenance and Repair-400	Nabunyere Parish Kadama P.S	Sector Development Grant	3,063	12,251
Construction Services - Maintenance and Repair-400	Nabunyere Parish Namukaluke	Sector Development Grant	3,063	12,251
LCIII : Goli-Goli Sub County			369,333	56,779
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	26,216
Programme : Pre-Primary and Primary Education			337,795	26,216
Higher LG Services				
Output : Primary Teaching Services			333,475	0
Item : 211101 General Staff Salaries				

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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	22,436
Item : 263367 Sector Conditional Grant (Non-Wage)				
Goli Goli p/s	Goli-Goli Parish Goli-Goli	Sector Conditional Grant (Non-Wage)	0	10,172
Nabulanganga p/s	Nabulanghangha Parish Nabulanganga	Sector Conditional Grant (Non-Wage)	0	12,265
Capital Purchases				
Output : Provision of furniture to primary schools			4,320	3,780
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Goli-Goli Parish Goli goli P/S	Sector Development Grant	4,320	3,780
Sector : Water and Environment			22,528	22,528
Programme : Rural Water Supply and Sanitation			22,528	22,528
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,528	22,528
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Majala Parish Majala	Sector Development Grant	22,528	22,528
LCIII : Kakutu Sub County			380,483	130,039
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	68,145
Programme : Pre-Primary and Primary Education			318,568	23,495
Higher LG Services				
Output : Primary Teaching Services			300,568	0
Item : 211101 General Staff Salaries				

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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	23,495
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakutu p/s	Kakutu Parish Kakutu	Sector Conditional Grant (Non-Wage)	0	9,042
Lyama p/s	Lyama Parish Lyama	Sector Conditional Grant (Non-Wage)	0	14,452
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	44,650
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	44,650
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulangira ss	Kakutu Parish Kakutu	Sector Conditional Grant (Non-Wage)	0	44,650
Sector : Water and Environment			55,248	55,248
Programme : Rural Water Supply and Sanitation			55,248	55,248
Capital Purchases				
Output : Borehole drilling and rehabilitation			55,248	55,248
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Lyama Parish Bulalaka	Sector Development , Grant	24,262	43,163
Construction Services - Civil Works-392	Lyama Parish Buloco	Sector Development , Grant	18,901	43,163
Construction Services - Maintenance and Repair-400	Kakutu Parish Butoloi	Sector Development , Grant	3,063	6,125
Construction Services - Other Construction Works-405	Lyama Parish Buyelya	District Discretionary Development Equalization Grant	1,915	5,960
Construction Services - Other Construction Works-405	Lyama Parish Lyama	Sector Development , Grant	4,046	5,960
Construction Services - Maintenance and Repair-400	Lyama Parish Lyama TC	District Discretionary Development Equalization Grant	3,063	6,125

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Sector : Public Sector Management			0	702
<i>Programme : Local Government Planning Services</i>			0	702
Capital Purchases				
<i>Output : Administrative Capital</i>			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	41,467
Sector : Works and Transport			5,122	4,567
<i>Programme : District, Urban and Community Access Roads</i>			5,122	4,567
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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	33,838
<i>Programme : Pre-Primary and Primary Education</i>			243,709	33,838
Higher LG Services				
<i>Output : Primary Teaching Services</i>			225,709	0
Item : 211101 General Staff Salaries				
Katiryo P/S	Katiryo Parish Katiryo	Sector Conditional Grant (Wage)	110,093	0
Kituti P/S	Kituti Parish Kituti	Sector Conditional Grant (Wage)	115,617	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			0	18,369
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katiryo p/s	Katiryo Parish Katiryo	Sector Conditional Grant (Non-Wage)	0	9,398
Kititi p/s	Kituti Parish Kituti	Sector Conditional Grant (Non-Wage)	0	8,971
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			18,000	15,469
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katiryo Parish Katiryo P/S	Sector Development Grant	18,000	15,469
Sector : Water and Environment			3,063	3,063

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Programme : Rural Water Supply and Sanitation			3,063	3,063
Capital Purchases				
Output : Borehole drilling and rehabilitation			3,063	3,063
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Katiryo Parish Katiryo	District Discretionary Development Equalization Grant	3,063	3,063
LCIII : Lwatama Sub County			975,573	77,497
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	23,964
Programme : Pre-Primary and Primary Education			881,113	23,964
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
Nanoko P/S	Nanoko Parish Nanoko	Sector Conditional Grant (Wage)	138,684	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			476,325	20,184
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWATAMA P.S.	Lwatama Parish	Sector Conditional Grant (Non-Wage)	476,325	0
Nanoko p/s	Nanoko Parish	Sector Conditional Grant (Non-Wage)	0	7,872
Lwatama p/s	Lwatama Parish Lwatama	Sector Conditional Grant (Non-Wage)	0	12,312
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

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Output : Provision of furniture to primary schools			0	3,780
Item : 312203 Furniture & Fixtures				
Procured 35-3-seater Desks for Lwatama p/s	Lwatama Parish Lwatama p/s	Sector Development Grant	0	3,780
Sector : Health			41,879	1,803
Programme : Primary Healthcare			41,879	1,803
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	1,803
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWATAMA HEALTH CENTRE II	Lwatama Parish Lwatama	Sector Conditional Grant (Non-Wage)	1,803	1,803
Sector : Water and Environment			44,727	44,727
Programme : Rural Water Supply and Sanitation			44,727	44,727
Capital Purchases				
Output : Borehole drilling and rehabilitation			44,727	44,727
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kiryolo Parish Bukomolo	Sector Development , Grant	22,364	44,727
Construction Services - Civil Works-392	Kiryolo Parish Kiryolo II	Sector Development , Grant	22,364	44,727
LCIII : Nabiswa Sub County			764,139	204,161
Sector : Works and Transport			7,930	7,070
Programme : District, Urban and Community Access Roads			7,930	7,070
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	140,113
Programme : Pre-Primary and Primary Education			312,155	28,675
Higher LG Services				
Output : Primary Teaching Services			306,035	0

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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	28,675
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nampido p/s	Nampiido Parish	Sector Conditional Grant (Non-Wage)	0	6,776
Kajoko p/s	Kajoko Parish Kajoko	Sector Conditional Grant (Non-Wage)	0	8,948
Nabiswa p/s	Nabiswa Parish Nabiswa	Sector Conditional Grant (Non-Wage)	0	12,952
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	111,438
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
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	111,438
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabiswa ss	Nabiswa Parish Nabiswa	Sector Conditional Grant (Non-Wage)	0	111,438
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

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Sector : Water and Environment			56,978	56,978
Programme : Rural Water Supply and Sanitation			56,978	56,978
Capital Purchases				
Output : Borehole drilling and rehabilitation			56,978	56,978
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kajoko Parish Bugede	District Discretionary Development Equalization Grant	3,063	12,251
Construction Services - Civil Works-392	Kajoko Parish Kajoko	District Discretionary Development Equalization Grant	22,364	44,727
Construction Services - Maintenance and Repair-400	Nabiswa Parish Kapolino	District Discretionary Development Equalization Grant	3,063	12,251
Construction Services - Civil Works-392	Nabiswa Parish Nabiswa	District Discretionary Development Equalization Grant	22,364	44,727
Construction Services - Maintenance and Repair-400	Nabiswa Parish Nabiswa	District Discretionary Development Equalization Grant	3,063	12,251
Construction Services - Maintenance and Repair-400	Nampiido Parish Nampido P.S	Sector Development Grant	3,063	12,251
LCIII : Nandere Sub County			297,170	165,442
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)				
Nandere Sub-county	Nandere Parish Nandere	Other Transfers from Central Government	6,123	5,459
Sector : Education			246,320	115,256
Programme : Pre-Primary and Primary Education			224,000	77,402
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				

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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
Capital Purchases				
Output : Classroom construction and rehabilitation			0	48,591
Item : 312101 Non-Residential Buildings				
Construction of 2 classroom block at Katyaime p/s	Katyaime Parish Katyaime primary school	District Discretionary Development Equalization Grant	0	48,591
Output : Latrine construction and rehabilitation			0	16,152
Item : 312101 Non-Residential Buildings				
Construction of 5 stance pit latrine at Katyaime p/s	Katyaime Parish Katyaime p/s	District Discretionary Development Equalization Grant	0	16,152
Programme : Secondary Education			22,320	37,854
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	37,854
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nandere ss	Nandere Parish	Sector Conditional Grant (Non-Wage)	0	37,854
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			22,320	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nandere Parish Nandere P/S	Sector Development Grant	18,000	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	44,727
Programme : Rural Water Supply and Sanitation			44,727	44,727
Capital Purchases				
Output : Borehole drilling and rehabilitation			44,727	44,727
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Katyaime Parish Katyaime	Sector Development , Grant	22,364	44,727
Construction Services - Civil Works-392	Nandere Parish Nandere	Sector Development , Grant	22,364	44,727
LCIII : Nankodo Sub County			380,265	62,360

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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)				
Nankondo Sub-county	Nankodo Parish Nankondo	Other Transfers from Central Government	6,317	5,632
Sector : Education			342,396	25,176
Programme : Pre-Primary and Primary Education			342,396	25,176
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	25,176
Item : 263367 Sector Conditional Grant (Non-Wage)				
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
Kapyani p/s	Kapyani Parish Kapyani	Sector Conditional Grant (Non-Wage)	0	12,186
Sector : Water and Environment			31,552	31,552
Programme : Rural Water Supply and Sanitation			31,552	31,552
Capital Purchases				
Output : Borehole drilling and rehabilitation			31,552	31,552
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kapyani Parish Kapyani P.S	District Discretionary Development Equalization Grant	3,063	6,125
Construction Services - Sanitation Facilities-409	Kapyani Parish Kapyani P.S	District Discretionary Development Equalization Grant	3,063	3,063

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Construction Services - Maintenance and Repair-400	Nankodo Parish Nankodo	District Discretionary Development Equalization Grant	3,063	6,125
Construction Services - Civil Works-392	Nankodo Parish Nankodo Central	District Discretionary Development Equalization Grant	22,364	22,364
LCIII : Missing Subcounty			8,281	8,281
Sector : Health			8,281	8,281
Programme : Primary Healthcare			8,281	8,281
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,281	8,281
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABULI HEALTH CENTRE III	Missing Parish Nabuli	Sector Conditional Grant (Non-Wage)	8,281	8,281