
Vote:605 Kibuku District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:605 Kibuku District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Date: 21/04/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	161,627	41,300	26%
Discretionary Government Transfers	4,207,019	3,649,447	87%
Conditional Government Transfers	17,593,221	14,182,830	81%
Other Government Transfers	1,494,423	1,035,898	69%
External Financing	400,000	179,416	45%
Total Revenues shares	23,856,291	19,088,891	80%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,520,118	3,943,046	3,236,266	87%	72%	82%
Finance	602,072	415,819	386,655	69%	64%	93%
Statutory Bodies	560,741	391,187	302,770	70%	54%	77%
Production and Marketing	715,843	574,134	393,955	80%	55%	69%
Health	3,778,859	2,859,263	2,331,649	76%	62%	82%
Education	11,406,179	9,075,311	7,119,276	80%	62%	78%
Roads and Engineering	651,462	508,844	447,510	78%	69%	88%
Water	663,195	649,104	111,423	98%	17%	17%
Natural Resources	292,817	215,113	123,863	73%	42%	58%
Community Based Services	318,712	137,273	97,291	43%	31%	71%
Planning	296,753	282,643	109,464	95%	37%	39%
Internal Audit	36,360	27,270	23,605	75%	65%	87%
Trade, Industry and Local Development	13,179	9,885	5,390	75%	41%	55%
Grand Total	23,856,291	19,088,891	14,689,119	80%	62%	77%
<i>Wage</i>	<i>11,431,405</i>	<i>8,655,109</i>	<i>8,414,345</i>	<i>76%</i>	<i>74%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>6,315,303</i>	<i>4,617,310</i>	<i>3,711,652</i>	<i>73%</i>	<i>59%</i>	<i>80%</i>
<i>Domestic Devt</i>	<i>5,709,583</i>	<i>5,637,056</i>	<i>2,454,487</i>	<i>99%</i>	<i>43%</i>	<i>44%</i>
<i>Donor Devt</i>	<i>400,000</i>	<i>179,416</i>	<i>179,251</i>	<i>45%</i>	<i>45%</i>	<i>100%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The District Local Government had an approved annual budget of shillings 23,856,291,000, out of which a total of shillings 19,088,891,000 was cumulatively received by end of third quarter representing 80% of the annual budget. Out of the total receipts, shillings 41,300,000 representing 26% was local revenue, shillings 3,649,447,000 representing 87% was Discretionary Government transfers, shillings 14,182,830,000 representing 81% was Conditional Government transfers, shillings 1,035,898,000 representing 69% was other government transfers while shillings 179,416,000 representing 45% was external financing under health for measles rubella vaccination and GAVI. Analysis of the releases reveals that the district received 76% of the budget for wage, Non-wage recurrent stood at 73%, Domestic development revenues performed at 99% of the annual budget, while donor funding stood at 45%. There was a slight under performance of other government transfer, this was because funds from sources like FIEFOC and YLP were not released. There was a slight over budget performance for conditional government transfers and this was because the district received 100% of the General Public Service Pension Arrears (Budgeting) and Salary arrears (Budgeting). The revenues were disbursed to departments as follows: Administration cumulatively received 3,943,046,000 representing 87% of the approved budget, Finance received 69% of the approved budget, Statutory received 70%, Production and Marketing 80%, Health 76%, Education 80%, Roads and Engineering 78%, Water 98%, Natural Resources 73%, Community Based Services 43%, Planning 95%, Internal Audit and Trade, Industry and Local Development received 75% of their respective approved annual budgets. The underperformance noted across some departments like Natural Resources and CBS was due to the fact that funds from some sources like FIEFOC and YLP were not realized. The District Local Government had a total expenditure of shillings 14,689,119,000/= representing 62% of the approved budget and 77% of the release. Analysis of the general expenditures shows that the local government spent 74% of the budget for wage, 59% of the nonwage recurrent, and 43% of the Domestic development while 45% of the external financing was spent. There was a remarkable under performance for domestic development because the procurement process was still going on and capital development investments were not complete at the time of reporting. Across the department the following expenditures were made: Administration spent 72% of the approved budget, Finance spent 64%, Statutory 54%, Production and Marketing 55%, Health 62%, Education 62%, Roads and Engineering 69%, Water 17%, Natural Resources 42%, Community Based Services 31%, Planning 37%, Internal Audit 65% while Trade, Industry and Local Development spent 41% of the approved budget. A general under performance across all the departments was partly due to the delays in procurement process that capital development investment had not kick started by the end of the third quarter and also the effects of COVID-19 pandemic that some activities could not be implemented.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	161,627	41,300	26 %
Local Services Tax	71,840	32,005	45 %
Land Fees	5,279	0	0 %
Application Fees	10,073	800	8 %
Business licenses	8,233	2,549	31 %
Rent & Rates - Non-Produced Assets – from other Govt units	6,160	0	0 %
Utilities	6,500	0	0 %
Agency Fees	16,528	4,946	30 %
Inspection Fees	8,572	0	0 %
Market /Gate Charges	8,132	0	0 %
Other Fees and Charges	8,482	200	2 %
Group registration	11,828	800	7 %
2a. Discretionary Government Transfers	4,207,019	3,649,447	87 %
District Unconditional Grant (Non-Wage)	700,207	525,155	75 %
Urban Unconditional Grant (Non-Wage)	38,309	28,732	75 %

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District Discretionary Development Equalization Grant	1,950,265	1,950,265	100 %
Urban Unconditional Grant (Wage)	157,214	117,910	75 %
District Unconditional Grant (Wage)	1,334,560	1,000,920	75 %
Urban Discretionary Development Equalization Grant	26,464	26,464	100 %
2b.Conditional Government Transfers	17,593,221	14,182,830	81 %
Sector Conditional Grant (Wage)	9,939,631	7,536,279	76 %
Sector Conditional Grant (Non-Wage)	2,260,191	1,549,707	69 %
Sector Development Grant	3,660,327	3,660,327	100 %
Transitional Development Grant	72,527	0	0 %
General Public Service Pension Arrears (Budgeting)	673,942	673,942	100 %
Salary arrears (Budgeting)	46,080	46,080	100 %
Pension for Local Governments	337,959	264,572	78 %
Gratuity for Local Governments	602,563	451,923	75 %
2c. Other Government Transfers	1,494,423	1,035,898	69 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	803,285	635,308	79 %
Support to PLE (UNEB)	12,101	12,951	107 %
Uganda Road Fund (URF)	503,189	387,639	77 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	135,847	0	0 %
Support to Production Extension Services	0	0	0 %
Neglected Tropical Diseases (NTDs)	0	0	0 %
3. External Financing	400,000	179,416	45 %
World Health Organisation (WHO)	140,000	138,146	99 %
Global Alliance for Vaccines and Immunization (GAVI)	260,000	41,270	16 %
Total Revenues shares	23,856,291	19,088,891	80 %

Cumulative Performance for Locally Raised Revenues

The Local Government had a total approved budget of 161,627,376/= local revenue. By the end of the third quarter shillings 41,300,000 was cumulatively realized representing 26% of the approved budget. This was raised from collections of Local service tax (45%), Application fees (8%), Business Licenses (31%), Agency fees (30%) and from group registration (7%). Analysis of the revenues reveals that there was remarkable poor performance for locally raised revenues and this was attributed to a low revenue base coupled with low collections

Cumulative Performance for Central Government Transfers

The Local Government had a total annual approved budget of shillings 21,800,240,000 out of which shillings 17,832,277,000 representing 82%. Analysis of the revenues shows that the district realized 76% of the Sector conditional grant wage, Pension for local governments stood at 78%, Gratuity for local governments, District Unconditional Grant Wage and Non-wage, Urban Unconditional Wage and Non-Wage all performed at 75%. Sector conditional Non-wage stood at 69% while the DDEG, Sector development Grant stood at 67%, General Public Service pension Arrears and salary Arrears budgeting and Urban DDEG stood at 100% of the annual budget.

Cumulative Performance for Other Government Transfers

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The District had a total approved budget of shillings 1,494,423,000 out of which shillings 1,035,898,000 was received representing 69% of the approved budget. The poor performance noted was because funds from some sources like FIEFOC and YLP were not realized Further analysis shows that the local government received 79% NUSAF III, Support to PLE (UNEB) 107% while URF stood at 77%. Funds under FIEFOC 2, and YLP were not realized.

Cumulative Performance for External Financing

The Local Government had an annual approved external financing budget of shillings 400,000,000 out of which shillings 179,416,000 was cumulatively received by the end of third quarter, representing 45% of the approved budget. Analysis of the revenues shows that the local government received 99% of the funds from World Health Organization (WHO) for Measles Rubella vaccination, and 16% of the budget for GAVI.

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Expenditure Performance by Sector and SubProgramme

<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	175,243	106,996	61 %	31,275	49,666	159 %
District Production Services	540,600	286,959	53 %	245,914	98,749	40 %
Sub- Total	715,843	393,955	55 %	277,189	148,415	54 %
Sector: Works and Transport						
District, Urban and Community Access Roads	651,462	447,510	69 %	153,107	316,679	207 %
Sub- Total	651,462	447,510	69 %	153,107	316,679	207 %
Sector: Tourism, Trade and Industry						
Commercial Services	13,179	5,390	41 %	2,245	1,340	60 %
Sub- Total	13,179	5,390	41 %	2,245	1,340	60 %
Sector: Education						
Pre-Primary and Primary Education	6,993,986	4,906,289	70 %	1,766,003	1,713,834	97 %
Secondary Education	4,095,291	1,727,781	42 %	783,651	524,311	67 %
Skills Development	0	326,484	32648386 %	0	326,484	32648386 %
Education & Sports Management and Inspection	316,902	158,722	50 %	65,875	58,150	88 %
Sub- Total	11,406,179	7,119,276	62 %	2,615,528	2,622,779	100 %
Sector: Health						
Primary Healthcare	972,997	1,553,313	160 %	291,547	1,448,012	497 %
Health Management and Supervision	2,805,862	778,335	28 %	666,465	57,044	9 %
Sub- Total	3,778,859	2,331,649	62 %	958,012	1,505,056	157 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	663,195	111,423	17 %	268,186	64,521	24 %
Natural Resources Management	292,817	123,863	42 %	140,203	40,365	29 %
Sub- Total	956,012	235,287	25 %	408,390	104,885	26 %
Sector: Social Development						
Community Mobilisation and Empowerment	318,712	97,291	31 %	173,940	36,764	21 %
Sub- Total	318,712	97,291	31 %	173,940	36,764	21 %
Sector: Public Sector Management						
District and Urban Administration	4,520,118	3,301,828	73 %	1,298,671	1,139,138	88 %
Local Statutory Bodies	560,741	302,770	54 %	140,001	89,191	64 %
Local Government Planning Services	296,753	109,464	37 %	50,413	31,635	63 %
Sub- Total	5,377,612	3,714,063	69 %	1,489,085	1,259,964	85 %
Sector: Accountability						
Financial Management and Accountability(LG)	602,072	391,709	65 %	150,518	127,996	85 %
Internal Audit Services	36,360	23,605	65 %	9,090	9,027	99 %

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	<i>Sub- Total</i>	638,432	415,314	65 %	159,608	137,023	86 %
Grand Total		23,856,291	14,759,735	62 %	6,237,104	6,132,905	98 %

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SECTION B : Workplan Summary

Workplan: 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	3,182,824	2,605,754	82%	977,058	1,011,090	103%
District Unconditional Grant (Non-Wage)	74,300	55,475	75%	16,370	18,575	113%
District Unconditional Grant (Wage)	473,937	355,543	75%	118,484	118,574	100%
General Public Service Pension Arrears (Budgeting)	673,942	673,942	100%	267,491	0	0%
Gratuity for Local Governments	602,563	451,923	75%	150,641	150,641	100%
Locally Raised Revenues	13,543	5,000	37%	3,386	0	0%
Other Transfers from Central Government	803,285	635,308	79%	285,373	588,404	206%
Pension for Local Governments	337,959	264,572	78%	84,490	95,592	113%
Salary arrears (Budgeting)	46,080	46,080	100%	11,520	0	0%
Urban Unconditional Grant (Wage)	157,214	117,910	75%	39,303	39,303	100%
Development Revenues	1,337,294	1,337,292	100%	321,614	445,764	139%
District Discretionary Development Equalization Grant	71,048	71,048	100%	2,847	23,683	832%
Multi-Sectoral Transfers to LLGs_Gou	1,266,246	1,266,244	100%	318,767	422,081	132%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	4,520,118	3,943,046	87%	1,298,671	1,456,854	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	631,151	467,833	74%	157,788	169,239	107%
Non Wage	2,551,673	1,510,262	59%	826,956	531,628	64%
Development Expenditure						
Domestic Development	1,337,294	1,323,733	99%	313,928	438,271	140%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	4,520,118	3,301,828	73%	1,298,671	1,139,138	88%
C: Unspent Balances						
Recurrent Balances		627,659	24%			
Wage		5,620				
Non Wage		622,039				
Development Balances		13,560	1%			
Domestic Development		13,560				
External Financing		0				
Total Unspent		641,218	16%			

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 4,520,118,000 out of which shillings 3,943,046,000 was cumulatively received by the end of the third quarter representing 87% of the budget. Analysis of the revenues shows that the department received 75% of the District un-conditional grant non-wage, District un-conditional grant wage, Gratuity for local governments and Urban Un conditional grant wage. The general public service pension arrears and Salary arrears (budgeting) stood at 100%, Pension for local governments stood at 78%, locally raised revenues at 37%, Other Transfers from central Government performed at 79% while development revenues stood at 100%. There was an underperformance for local revenue and this was attributed to low revenue base and poor collections. By the end of third quarter, the department had a total expenditure of shillings 3,301,828,000 representing 73% of the approved budget. Further analysis of the expenditure shows that the department spent 74% of the wage, 59% of the Non-wage while the development expenditure stood at 99%. The underperformance for Non-wage was basically due to funds for pension and gratuity which had not been paid at the time of reporting. The department had total unspent balances of shillings 641,218,000 representing 16%. Out of the total unspent balances, shillings 5,620,000 was wage while shillings 622,039,000 was Non-wage. Development balances were 13,560,000/= representing 1% of the budget.

Reasons for unspent balances on the bank account

The unspent balance for non-wage were funds meant for Pension, gratuity and salary arrears for which the files had not been approved and therefore not paid at the time of reporting. The unspent wage was due to the fact that some staff went off the payroll due to missing information. The unspent Development balances were funds for capacity building activities which were not implemented due to the outbreak of the COVID -19.

Highlights of physical performance by end of the quarter

Paid salary to staff, Procured assorted office stationary, Procured Newspapers, Paid for water bills, Paid Kilometrage allowance to the Deputy CAO , PAS and the PHRO, Repaired and serviced CAO's vehicle, Paid allowances for the Compound cleaner and security guards, Procured fuel for the CAO, facilitated PAS to handle Cases with the Solicitor General, Facilitated staff for career development, Trained staff in preparation for retirement, inducted new staff, carried out staff audit, repaired and serviced CAO's vehicle.

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*Workplan: 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	602,072	415,819	69%	150,518	133,036	88%
District Unconditional Grant (Non-Wage)	111,580	83,685	75%	28,395	27,895	98%
District Unconditional Grant (Wage)	193,756	145,227	75%	48,439	48,349	100%
Locally Raised Revenues	13,000	5,000	38%	3,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	283,736	181,906	64%	70,434	56,792	81%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	602,072	415,819	69%	150,518	133,036	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	193,756	130,098	67%	48,439	48,342	100%
Non Wage	408,316	261,611	64%	102,079	79,654	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	602,072	391,709	65%	150,518	127,996	85%
C: Unspent Balances						
Recurrent Balances						
		24,110	6%			
Wage		15,129				
Non Wage		8,981				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		24,110	6%			

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Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 602,072,000 out of which shillings 415,819,000 was cumulatively received by the end of the third quarter representing 69% of the budget. Analysis of the revenues shows that the department received 75% of the District un-conditional grant non-wage, District un-conditional grant wage. The locally raised revenues stood at 38% and Multi-Sectoral Transfers to LLGs_Non Wage at 64%. There was an underperformance for local revenue and this was attributed to low revenue base and poor collections. By the end of third quarter, the department had a total expenditure of shillings 391,709,000 representing 65% of the approved budget. Further analysis of the expenditure shows that the department spent 67% of the wage and 64% of the Non-wage. The department had total unspent balances of shillings 24,110,000 representing 6%. Out of the total unspent balances, shillings 15,129,000 was wage while shillings 8,981,000 was Non-wage.

Reasons for unspent balances on the bank account

the un spent non wage as a result of some activities are to be done in quarter four , The unspent wage balance was due to some staff salaries paid on different charge items.

Highlights of physical performance by end of the quarter

Payment of general staff salaries, travel to line ministries to submit reports, fuel to facilitate CFOs operation, facilitate filling of URA returns, facilitate team of both technical and political wing move to lower local government to carry out revenue mobilization exercise, prepare and produce half year financial statements , facilitate purchase of fuel for the generator, facilitate purchase of stationary items

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*Workplan: 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	560,741	391,187	70%	140,185	123,806	88%
District Unconditional Grant (Non-Wage)	280,255	210,191	75%	70,064	70,064	100%
District Unconditional Grant (Wage)	214,971	161,228	75%	53,743	53,743	100%
Locally Raised Revenues	65,515	19,768	30%	16,379	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	560,741	391,187	70%	140,185	123,806	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,971	153,383	71%	53,743	51,794	96%
Non Wage	345,770	149,387	43%	86,258	37,397	43%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	560,741	302,770	54%	140,001	89,191	64%
C: Unspent Balances						
Recurrent Balances						
Wage		7,845				
Non Wage		80,572				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		88,417	23%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory bodies had an annual approved budget of shillings 560,741,000. By the end of the third quarter the department received shillings 391,187,000 representing 70% of the annual approved budget slightly below the plan, and this was due to a poor performance on the locally raised revenues. Of the total receipts, the District Unconditional grant Wage and Non-wage performed at 75% while the locally raised revenues stood at 30%. The department had a total expenditure of shillings 302,770,000 representing 54% of the annual budget. Of the total expenditure shillings 153,383,000 was wage (71%); while 43% of the budget for Non-wage was spent by the end of quarter. By the end of the quarter the department had total unspent balances of shillings 88,417,000 representing 23% of the total receipts. Of the total unspent balances; shillings 7,845,000 was wage; while shillings 80,572,000 was Non-wage

Reasons for unspent balances on the bank account

The unspent wage was due to some staff missing salaries, the term for Chairperson DSC had expired and the new one had not accessed payroll and even there was a reshuffle of the DEC members however the new members had not accessed pay roll. The unspent non wage were funds meant to facilitate council and sectoral committee meetings that had not been conducted at the time of reporting.

Highlights of physical performance by end of the quarter

conducted pac meetings procured stationery, paid allowances conducted inland travels, facilitated district chairperson's inland travel procured news papers, procured quarterly fuel for both DEC and speaker, procured stationery, procured water in district chairperson's office, paid emoluments and allowances to district councilors, conducted DCC meetings, procured stationery facilitated inland travels to the procurement officer, conducted meetings for service commission procured meals, paid allowances, facilitated in;and travels, procured stationery, facilitated inland travel to the secretary land board, produced reports

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*Workplan: 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	566,838	425,129	75%	202,687	141,710	70%
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	201,802	151,351	75%	20,419	50,450	247%
Sector Conditional Grant (Wage)	364,036	273,027	75%	182,018	91,009	50%
Development Revenues	149,005	149,005	100%	74,503	49,668	67%
Sector Development Grant	149,005	149,005	100%	74,503	49,668	67%
Total Revenues shares	715,843	574,134	80%	277,189	191,378	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	364,036	272,040	75%	182,018	90,779	50%
Non Wage	202,802	121,916	60%	35,916	57,636	160%
Development Expenditure						
Domestic Development	149,005	0	0%	59,255	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	715,843	393,955	55%	277,189	148,415	54%
C: Unspent Balances						
Recurrent Balances		31,173	7%			
Wage		988				
Non Wage		30,185				
Development Balances		149,005	100%			
Domestic Development		149,005				
External Financing		0				
Total Unspent		180,178	31%			

Vote:605 Kibuku District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 715,843,000 out of which shillings 574,134,000 was cumulatively received by the end of the third quarter, representing 80% of the annual approved budget. Analysis of the revenues shows that the department received 75% of the District Unconditional Non-wage, Sector conditional Grant wage and Non-wage; while the development revenues stood at 100%. The department had a total expenditure of shillings 393,955,000 representing 55% of the annual budget. Of the total expenditure wage performed at 75% while Non-wage stood at 60%. The underperformance noted for Non-wage was due to some extent that COVID 19 affected the implementation of some activities. During the quarter the department did not make development expenditure and this was because the capital development investments were not completed at the time of reporting and therefore payments were not effected. By the end of the quarter the department had total unspent balances of shillings 180,178,000 representing 31% of the total receipts. Of the total unspent balances; shillings 988,000 was wage; shillings 30,185,000 was Non-wage while shillings 149,005,000 (100%) was Domestic development.

Reasons for unspent balances on the bank account

By the end of March,2020,payment of contractors under development grants was not yet effected because they had not fully completed their contracts. Contractors were in the final stages of their contract works.

Highlights of physical performance by end of the quarter

The production department executed the following activities in general;paid salary to staff,procured news papers,stationery and welfare items,submitted quarterly and monthly reports,trained 35 farmers in fruit and strategic crops production trained agricultural extension workers in the use of soil testing kits,attended money Expo in Namboole,collected vaccines,repared and maintained motorcycles,carried out enforcement of agricultural laws and regulations,supervised and backstopped staff

Vote:605 Kibuku District

Quarter3

*Workplan: 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	2,506,922	1,880,436	75%	626,730	626,726	100%
District Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	250	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	210,617	157,958	75%	52,654	52,650	100%
Sector Conditional Grant (Wage)	2,295,304	1,721,478	75%	573,826	573,826	100%
Development Revenues	1,271,937	978,826	77%	331,282	266,470	80%
District Discretionary Development Equalization Grant	40,000	40,000	100%	12,900	13,333	103%
External Financing	400,000	179,416	45%	65,000	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	759,411	759,411	100%	235,250	253,137	108%
Transitional Development Grant	72,527	0	0%	18,132	0	0%
Total Revenues shares	3,778,859	2,859,263	76%	958,012	893,196	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,295,304	1,714,179	75%	573,826	1,140,501	199%
Non Wage	211,617	152,706	72%	52,904	64,523	122%
Development Expenditure						
Domestic Development	871,937	285,513	33%	266,282	258,887	97%
External Financing	400,000	179,251	45%	65,000	41,145	63%
Total Expenditure	3,778,859	2,331,649	62%	958,012	1,505,056	157%
C: Unspent Balances						
Recurrent Balances						
		13,551	1%			
Wage		7,299				
Non Wage		6,252				
Development Balances						
		514,063	53%			

Vote:605 Kibuku District**Quarter3**

Domestic Development	513,898		
External Financing	165		
Total Unspent	527,614	18%	

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 3,778,859,000 Out of which shillings 2,859,263,000 was cumulatively received by the end of the third quarter, representing 76% of the annual approved budget while 93% of the quarterly planned budget was realized. Of the total receipts shillings 1,880,436,000 were recurrent revenues representing 75% of the approved annual budget while 100% of the quarterly planned budget was received; shillings 978,826,000 were development revenues representing 77% of the approved annual budget. Shillings 157,958,000 representing 75% of the annual approved budget was Sector conditional Grant Non-wage, shillings 1,000,000 representing 100% of the annual approved budget was District Unconditional Grant Non-wage, shillings 1,721,478,000 representing 75% of the annual approved budget was Sector Conditional Grant wage, shillings 40,000,000 representing 100% was DDEG, shillings 179,416,000 representing 45% was external financing for Measles Rubella Campaign and GAVI while shillings 759,411,000 representing 100% was Sector Development Grant. The department had a total expenditure of shillings 2,331,649,000 representing 62% of the annual approved budget. Of the total expenditure shillings 1,714,179,000 was wage (75%); shillings 152,706,000 representing 72% was Non-wage while the domestic development expenditure was shillings 285,513,000 representing 33% and external financing expenditure was shillings 179,251,000 representing 45%. There was a remarkable poor performance under development and this was caused by the delays in the procurement process. By the end of the quarter the department had total unspent balances of shillings 527,614,000 representing 18% of the total receipts. Of the total unspent balances; shillings 7,299,000 was wage; shillings 6,252,000 was Non-wage, shillings 513,898,000 was domestic development (53%) while shillings 165,000 was external financing.

Reasons for unspent balances on the bank account

The unspent balances under wages was for staff who were not paid their full allowances for lunch and consolidated. The domestic development unspent balances were funds meant to pay for the construction works where the procurement processes were underway and the balance on the Measles Rubella funds which are for bank charges. The Unspent balances of the Non wage were funds meant for the operational expenses of the one health facility of Lyama HC II which had no supplier number so PHC Non Wage funds could not be transferred.

Highlights of physical performance by end of the quarter

Staff salaries were paid for the 3 months of January, February and March 2020. Submission of progressive reports to line Ministries, Office stationery, payment of electricity yaka, screening of development projects, payment for fuel for coordination, support supervision & spot checks, Cold chain maintenance, mentor ship & repair in lower health facilities

Vote:605 Kibuku District**Quarter3****Workplan: 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	9,083,468	6,752,600	74%	2,392,938	2,494,829	104%
District Unconditional Grant (Wage)	45,898	34,424	75%	11,475	11,475	100%
Other Transfers from Central Government	12,101	12,951	107%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,745,178	1,163,452	67%	581,726	581,726	100%
Sector Conditional Grant (Wage)	7,280,291	5,541,773	76%	1,799,738	1,901,628	106%
Development Revenues	2,322,711	2,322,711	100%	222,590	774,237	348%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	2,322,711	2,322,711	100%	222,590	774,237	348%
Total Revenues shares	11,406,179	9,075,311	80%	2,615,528	3,269,066	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,326,189	5,388,151	74%	1,728,472	1,776,401	103%
Non Wage	1,757,279	1,071,664	61%	548,635	521,422	95%
Development Expenditure						
Domestic Development	2,322,711	659,461	28%	338,422	324,956	96%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,406,179	7,119,276	62%	2,615,528	2,622,779	100%
C: Unspent Balances						
Recurrent Balances		292,785	4%			
Wage		188,045				
Non Wage		104,739				
Development Balances		1,663,250	72%			
Domestic Development		1,663,250				
External Financing		0				
Total Unspent		1,956,035	22%			

Vote:605 Kibuku District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 11,406,179,000 out of which shillings 9,075,311,000 was cumulatively received by the end of the second quarter, representing 80% of the annual budget. Analysis of the revenues shows that the department received 75% of the District Unconditional Grant Wage and 76% of the Sector Conditional Grant Wage. The Sector Conditional Grant Non-Wage stood at 67%, Sector development Grant stood at 100% while other transfers from central Government (PLE) performed at 107%. The low budget performance for Non-Wage was due to the fact that capitation grants are released on a termly basis. The department had a total expenditure of shillings 7,119,276,000 representing 62% of the annual budget. Analysis of the expenditures shows that the department spent 74% of the wage, 61% of the Non-wage while development expenditures stood at 28% of the annual budget. The remarkable low budget performance for development was because the development investment had not started at the time of reporting. By the end of the quarter, the department had unspent balances totalling to shillings 1,956,035,000 representing 22% of the receipts, out of which 4% was recurrent balances while 72% were development balances. Out of the total recurrent balances, shillings 51,344,000 was wage while shillings 104,739,000 was Non-wage, shillings 188,045,000 was Wage and shillings 1,663,250 was domestic development.

Reasons for unspent balances on the bank account

Construction of two (2) seed schools still ongoing and procurement of contractors for construction and rehabilitation of classrooms and pit latrines still ongoing and outbreak Corona Virus.

Highlights of physical performance by end of the quarter

National Consultations done, Inspection, monitoring and Supervision of all Primary and Secondary schools, payment for construction of Kabweri and Kasasira seed secondary schools, held site meetings for construction of seed schools and Data collection done, purchase of office stationery and maintenance of motor vehicle, DEO'S tour to Tanzania, Training of Senior men and women teachers, supervision and monitoring the construction of seed schools, Training of P.7 teachers in curriculum interpretation and coverage, retention for 2018/2019 projects.

Vote:605 Kibuku District**Quarter3****Workplan: 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	611,462	468,844	77%	143,107	144,882	101%
District Unconditional Grant (Wage)	108,273	81,205	75%	27,068	27,068	100%
Other Transfers from Central Government	503,189	387,639	77%	116,039	117,814	102%
Development Revenues	40,000	40,000	100%	10,000	13,333	133%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	13,333	133%
Total Revenues shares	651,462	508,844	78%	153,107	158,215	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,273	79,886	74%	27,068	26,957	100%
Non Wage	503,189	363,000	72%	106,039	285,097	269%
Development Expenditure						
Domestic Development	40,000	4,624	12%	20,000	4,624	23%
External Financing	0	0	0%	0	0	0%
Total Expenditure	651,462	447,510	69%	153,107	316,679	207%
C: Unspent Balances						
Recurrent Balances						
		25,958	6%			
Wage		1,318				
Non Wage		24,640				
Development Balances						
		35,376	88%			
Domestic Development		35,376				
External Financing		0				
Total Unspent		61,334	12%			

Vote:605 Kibuku District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 651,462,000 out of which shillings 508,844,074 was cumulatively received by the end of March, representing 78% of the annual approved budget. Analysis of the revenues show that the department received 75% of the wage, 77% of the other transfers from central government (URF), while development revenues stood at 100%. The department had a total expenditure of shillings 447,510,137 representing 69% of the annual budget. Of the total expenditure shillings 79,886,307 was wage (74%); shillings 362,999,830 (72%) was Non-Wage (URF). During the quarter the department spent shillings 4,624,000 (12%) of the development revenues. The poor performance noted here was due to the delays in receiving the excavator from Ministry of Works and Transport. By the end of the quarter the department had total unspent balances of shillings 61,333,937 representing 12% of the total receipts. Of the total unspent balances; shillings 1,318,436 was wage; shillings 24,639,501 was Non-wage while shillings 35,376,000 (88%) was development.

Reasons for unspent balances on the bank account

The unspent non-wage and development revenues was due to delays in receiving an excavator from Ministry of Works and Transport to help in raising low lying spots for projects under routine mechanized maintenance. The unspent wage was due to some staff who missed salary.

Highlights of physical performance by end of the quarter

Salaries were paid, stationary, toner, office cleaning materials and refreshments/welfare items were procured. Attendance of Continuous Professional Development Courses/Training and submission of Q2 report. Routine manual maintenance of 89.9km of the district feeder road network and routine mechanized maintenance works started.

Vote:605 Kibuku District**Quarter3****Workplan: 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	36,866	22,774	62%	2,561	7,591	296%
Locally Raised Revenues	6,500	0	0%	875	0	0%
Sector Conditional Grant (Non-Wage)	30,366	22,774	75%	1,686	7,591	450%
Development Revenues	626,329	626,329	100%	265,625	208,776	79%
District Discretionary Development Equalization Grant	197,129	197,129	100%	148,132	65,710	44%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	429,200	429,200	100%	117,494	143,067	122%
Total Revenues shares	663,195	649,104	98%	268,186	216,368	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	36,866	18,584	50%	2,561	4,377	171%
Development Expenditure						
Domestic Development	626,329	92,840	15%	265,625	60,144	23%
External Financing	0	0	0%	0	0	0%
Total Expenditure	663,195	111,423	17%	268,186	64,521	24%
C: Unspent Balances						
Recurrent Balances		4,191	18%			
Wage		0				
Non Wage		4,191				
Development Balances		533,490	85%			
Domestic Development		533,490				
External Financing		0				
Total Unspent		537,680	83%			

Vote:605 Kibuku District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 663,195,000, out of which shillings 694,104,000 was cumulatively received by the end of the second quarter representing 98% of the annual approved budget. Analysis of the revenues shows that the department received 75% of the sector conditional grant non-wage while development stood at 100%. The department did not realize the local revenues during the third quarter. The department had a total expenditure of shillings 111,423,000 representing 17% of the annual budget. Of the total expenditure shillings 18,584,000 was Non- wage (50%); while shillings 92,840,000 (15%) was development. The underperformance seen was due to delays caused by the procurement process in that borehole drilling was not complete at the time of reporting and therefore payments were not made. By the end of the quarter, the department had total unspent balances of shillings 537,680,000 representing 83% of the total receipts.

Reasons for unspent balances on the bank account

There has been delay in procurement process and therefore the development balances were funds meant to pay for borehole drilling casting and installation which was not complete at the time of reporting.

Highlights of physical performance by end of the quarter

Submitted 2nd quarter report to MWE, Carried out supervision and monitoring of both new and old water sources across the district.

Vote:605 Kibuku District

Quarter3

*Workplan: 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	190,817	113,113	59%	47,753	37,704	79%
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
District Unconditional Grant (Wage)	142,533	106,900	75%	35,633	35,633	100%
Other Transfers from Central Government	40,000	0	0%	10,049	0	0%
Sector Conditional Grant (Non-Wage)	6,284	4,713	75%	1,571	1,571	100%
Development Revenues	102,000	102,000	100%	92,450	34,000	37%
District Discretionary Development Equalization Grant	102,000	102,000	100%	92,450	34,000	37%
Total Revenues shares	292,817	215,113	73%	140,203	71,704	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,533	101,177	71%	35,633	35,458	100%
Non Wage	48,284	6,213	13%	11,820	2,106	18%
Development Expenditure						
Domestic Development	102,000	16,474	16%	92,750	2,800	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	292,817	123,863	42%	140,203	40,365	29%
C: Unspent Balances						
Recurrent Balances						
		5,723	5%			
Wage		5,723				
Non Wage		0				
Development Balances						
		85,526	84%			
Domestic Development		85,526				
External Financing		0				
Total Unspent		91,249	42%			

Vote:605 Kibuku District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 292,817,000, Out of which shillings 215,113,000 was cumulatively received during the third quarter, representing 73% of the annual approved budget slightly below the plan. This slight poor budget performance was because the department did not receive the FIEFOC funds by the end of the quarter. Analysis of the total receipts shows that District unconditional grant non-wage, wage and sector conditional grants non-wage performed at 75% while the development revenues stood at 100%. The department had a total expenditure of shillings 123,863,000 representing 42% of the annual budget. Of the total expenditure shillings 101,177,000 was wage (71%); 13% of the Non-wage was spent while the development expenditure was 16%. There was a remarkable poor performance under development and this was caused by the delays in the procurement process. The poor performance under non wage was because the department did not realise the FIEFOC funds and therefore no expenditure was made for that source. By the end of the quarter the department had total unspent balances of shillings 91,249,000/= representing 42% of the total receipts. Of the total unspent balances; shillings 5,723,000 was wage; while shillings 85,526,000 was development.

Reasons for unspent balances on the bank account

The unspent development revenues were funds earmarked for the procurement of land of which the procurement process was not complete at the time of reporting. The wage balances was due to staff missing salary due to missing information.

Highlights of physical performance by end of the quarter

Paid staff salaries; Conducted screening of projects, submitted second quarter report , paid the Nursery attendant, Paid for water, procured tree nursery materials, conducted awareness creation on climate change and supervised the nursery activities.

Vote:605 Kibuku District

Quarter3

*Workplan: 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	298,712	117,273	39%	168,940	39,091	23%
District Unconditional Grant (Wage)	103,600	77,700	75%	25,900	25,900	100%
Locally Raised Revenues	6,500	0	0%	1,625	0	0%
Other Transfers from Central Government	135,847	0	0%	135,847	0	0%
Sector Conditional Grant (Non-Wage)	52,765	39,573	75%	5,568	13,191	237%
Development Revenues	20,000	20,000	100%	5,000	6,667	133%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,667	133%
Total Revenues shares	318,712	137,273	43%	173,940	45,758	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,600	74,743	72%	25,900	25,800	100%
Non Wage	195,112	22,547	12%	148,040	10,965	7%
Development Expenditure						
Domestic Development	20,000	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	318,712	97,291	31%	173,940	36,764	21%
C: Unspent Balances						
Recurrent Balances		19,983	17%			
Wage		2,957				
Non Wage		17,026				
Development Balances		20,000	100%			
Domestic Development		20,000				
External Financing		0				
Total Unspent		39,983	29%			

Vote:605 Kibuku District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 318,712,000 out of which shillings 137,273,000 was cumulatively received by the end of third quarter, representing 43% of the annual approved budget. Analysis of the revenues shows that the department received 75% of the Sector Conditional grant non-wage and District conditional grant wage of 75%. During the quarter, the department did not realize funds from other transfers from central government and locally raised revenues. The department had a total expenditure of shillings 97,291,000 representing 31% of the annual budget. Of the total expenditure shillings 74,743,000 was wage representing 72% of the annual budget for wages; shillings 22,547,000 was Non-Wage representing 12% of the annual budget. The poor performance noted here was due to low recovery of revolving funds from youth interest groups which were meant to be revolved to enable funding of new groups, delay in processing PWD special grant projects and projects under Livelihood. By the end of the quarter the department had total unspent balances of shillings 39,983,000 representing 29% of the total receipts. Of the total unspent balances; shillings 2,957,000 was wage, shillings 17,026,000 was Non-wage while shillings 20,000,000 was development.

Reasons for unspent balances on the bank account

The unspent was non wage funds for PWD IGAs grants, and funds for DDEG livelihood projects which had been approved and pending funding.

Highlights of physical performance by end of the quarter

The department facilitated women council meeting, facilitated the District Youth Council Executive to conducted their quarterly meeting, transferred funds to sub counties to facilitate sub county community development activities, conducted extension workers meeting,

Vote:605 Kibuku District

Quarter3

*Workplan: 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	42,335	75%	14,112	14,112	100%
District Unconditional Grant (Non-Wage)	29,215	21,911	75%	7,304	7,304	100%
District Unconditional Grant (Wage)	27,232	20,424	75%	6,808	6,808	100%
Development Revenues	240,306	240,307	100%	36,301	80,102	221%
District Discretionary Development Equalization Grant	240,306	240,307	100%	36,301	80,102	221%
Total Revenues shares	296,753	282,643	95%	50,413	94,214	187%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,232	18,248	67%	6,808	6,804	100%
Non Wage	29,215	19,374	66%	7,304	7,528	103%
Development Expenditure						
Domestic Development	240,306	71,843	30%	36,301	17,303	48%
External Financing	0	0	0%	0	0	0%
Total Expenditure	296,753	109,464	37%	50,413	31,635	63%
C: Unspent Balances						
Recurrent Balances		4,714	11%			
Wage		2,176				
Non Wage		2,538				
Development Balances		168,464	70%			
Domestic Development		168,464				
External Financing		0				
Total Unspent		173,178	61%			

Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget of sh.296,753,000 and out of which unconditional grant was 29,215,000, 27,232,000 was wage and 240,306,000 was for development. The department received sh 7,304,000 for non wage representing 25% and spent up to 103% including quarter two balances. It received sh 6,808,000 for wage and spent 100% of it. The department to date has a balance of sh168464,000 for development and shillings representing 70%. The department spent 7,528,000 representing 103% of the unconditional grant. The total unspent was 173,178,000 representing 61%

Vote:605 Kibuku District**Quarter3**

Reasons for unspent balances on the bank account

The unspent Balance is money to the Vehicle which has been delivered already but due to Presidents Orders not spend any money on issues not covid 19 related that is why we have not paid since we were in the process paying. also there is money for Multi sectoral Monitoring which was not spent for third quarter monitoring.

Highlights of physical performance by end of the quarter

Facilitation for writing of PBS report and submission. Monitoring of Government Programmes and Projects District Executive Members, Resident District Commissioner's Office and the Technical Staff.

Vote:605 Kibuku District

Quarter3

*Workplan: 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	36,360	27,270	75%	9,090	9,090	100%
District Unconditional Grant (Non-Wage)	12,000	9,000	75%	3,000	3,000	100%
District Unconditional Grant (Wage)	24,360	18,270	75%	6,090	6,090	100%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	36,360	27,270	75%	9,090	9,090	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,360	14,605	60%	6,090	5,834	96%
Non Wage	12,000	9,000	75%	3,000	3,194	106%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	36,360	23,605	65%	9,090	9,027	99%
C: Unspent Balances						
Recurrent Balances						
		3,665	13%			
Wage		3,665				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,665	13%			

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Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 36,360,000, Out of which shillings 27,270,000 was cumulatively received by the end of March, representing 75% of the annual approved budget. Of the total receipts shillings 9,000,000 representing 75% was District Unconditional Grant Non-wage and shillings 18,270,000 representing 75% was District Unconditional Grant. The department had a total expenditure of shillings 23,605,000 representing 65% of the annual budget. Of the total expenditure shillings 14,605,000 was wage (60%); shillings 9,000,000 was Non-wage representing 75%. There was a slight poor performance under wage and this was because there are few staff in the department and there are hopes of recruiting. By the end of the quarter the department had total unspent balances of shillings 3,602,000 representing 20% of the total receipts. Of the total unspent balances; shillings 3,665,000 was wage.

Reasons for unspent balances on the bank account

The balance of the unspent balance was meant for wage for the internal auditor with hopes that the district internal auditor was to be recruited

Highlights of physical performance by end of the quarter

Payment of staff salaries, travel to lower local government to carry out audit, purchase of stationary items

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,179	9,885	75%	2,245	3,295	147%
Sector Conditional Grant (Non-Wage)	13,179	9,885	75%	2,245	3,295	147%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	13,179	9,885	75%	2,245	3,295	147%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	13,179	5,390	41%	2,245	1,340	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,179	5,390	41%	2,245	1,340	60%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,494				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,494	45%			

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 13,179,000, Out of which shillings 9,885,000 was cumulatively received by the end of the third quarter, representing 75% of the annual approved budget and this was solely District Unconditional Grant Non-wage. The department had a total expenditure of shillings 5,390,000 representing 41% of the annual budget. Analysis of the expenditure shows a slight under performance and this was attributed to the COVID-19 pandemic By the end of the quarter the department had total unspent balances of shillings 4,494,000 representing 45% of the total receipts.

Reasons for unspent balances on the bank account

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All funds will be used in the Forth Quarter to clear all activities.

Highlights of physical performance by end of the quarter

procured fuel, facilitation in form of SDA to collect market infomation, facilitation in form of SDA for mobilisation of traders in bid to prepare them for meeting that will be conducted in the second quarter.Traveled to Ministry of Gender to submit Green Jobs Enterprises Jua Kali

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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:	Special allowance to CFs, NSSF contributions and URA taxes paid, Quarterly reports produced and submitted to OPM and other agencies, coordination and review meetings conducted, Sub projects generated, appraised, verified, submitted for funding and management committees trained, Project activities monitored, Office stationary, internet, data bundles and toner cartridges procured. Electricity bills paid, Community sub projects investments procured. Motor vehicle and motorcycle serviced and repaired, Lower Local Governments monitored, Government projects and programs supervised, Pension and gratuity paid, salaries paid to staff	750 liters of fuel procured for CAO, salaries paid to 1418 staff, Assorted stationary procured, 1 Monitoring visit done, 1 monitoring report submitted to Ministries, Kilometrage Allowances paid to 3 staff in CAO's office		Special allowance, NSSF URA paid, reports produced and submitted to OPM, coordination and review meetings conducted, Sub project generated, appraised, verified and submitted for funding, office stationary, data bundles, toner cartridge procured, Electricity bills paid, NUSAF subprojects investments procured. Motor vehicle and motorcycle maintained.	Paid salaries to District staff, Paid pension and Gratuity to pensioners, Procured fuel for the CAO, Repaired and maintained CAO's Vehicle, paid Kilometrage allowance to the DCAO, PAS and PHRO, facilitated PAs to handle court cases with the Solicitor General, Appraised District staff, Repaired and serviced NUSAF 3 Vehicle, Paid facilitation allowances to Community Facilitators, Monitored Government programs in the District
211101 General Staff Salaries	631,151	467,833	74 %		169,239
211103 Allowances (Incl. Casuals, Temporary)	42,930	33,383	78 %		11,917
212105 Pension for Local Governments	337,959	277,828	82 %		112,127
212107 Gratuity for Local Governments	602,563	588,283	98 %		152,073
213002 Incapacity, death benefits and funeral expenses	1,000	300	30 %		0
213004 Gratuity Expenses	673,942	413,034	61 %		200,826
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %		0

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221007	Books, Periodicals & Newspapers	720	475	66 %	0
221008	Computer supplies and Information Technology (IT)	780	0	0 %	0
221009	Welfare and Entertainment	19,971	10,678	53 %	9,678
221011	Printing, Stationery, Photocopying and Binding	6,972	6,515	93 %	3,046
221012	Small Office Equipment	1,000	594	59 %	135
221014	Bank Charges and other Bank related costs	1,850	528	29 %	0
223004	Guard and Security services	2,000	0	0 %	0
223005	Electricity	1,780	365	21 %	240
223006	Water	1,000	1,036	104 %	250
224004	Cleaning and Sanitation	2,600	5,975	230 %	400
227001	Travel inland	82,933	70,400	85 %	25,981
228002	Maintenance - Vehicles	12,521	8,053	64 %	3,410
321617	Salary Arrears (Budgeting)	46,080	37,529	81 %	0
	Wage Rect:	631,151	467,833	74 %	169,239
	Non Wage Rect:	1,839,003	1,434,089	78 %	520,084
	Gou Dev:	0	20,889	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,470,154	1,922,811	78 %	689,323
Reasons for over/under performance:		Lack of a reliable means pf transport for the CAO affected effective supervision of Government programs, limited resources for the department coupled with delayed release of funds due to the IFMS system affected timely implementation of activities, delayed submission of complete pension files by pensioners affected timely clearance and payment.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled		(88) District headquarters, lower local governments, health centres, primary schools and town councils.	(65)	(0)	(25)15 teachers recruited
%age of staff appraised		(100) District headquarters, lower local governments,health centre, schools and town council	(205)	()	(205)14% of staff appraised
Non Standard Outputs:		salary paid, new staff accessed on payroll medical bills paid, small office equipment procured, payslips and payrolls printed, fuel procured, kilometrige to PHRO paid, stationary procured	N/A	District headquarters, lower local governments, health centres, primary schools and town councils.	N/A
213001	Medical expenses (To employees)	970	421	43 %	300
221011	Printing, Stationery, Photocopying and Binding	5,652	4,942	87 %	2,824
221012	Small Office Equipment	200	125	63 %	100

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227001	Travel inland	15,765	10,420	66 %	4,205
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,587	15,908	70 %	7,429
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,587	15,908	70 %	7,429
Reasons for over/under performance:		Ignorance of staff especially teachers on the importance of performance appraisal, Limited Wage to recruit more staff affected filling of more posts especially at Sub-County level			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	() Sub counties, District Head quarters and Health Units	(1)		()	(-1)Capacity building session conducted on Induction of New staff
Availability and implementation of LG capacity building policy and plan	() District Headquarters	(N/A)		()	(N/A)N/A
Non Standard Outputs:	New staff inducted, career Development facilitated, Human Resource Audit Conducted, Capacity needs assessment carried out , Retirement plan done, Administration committee trained in Revenue mobilization Sharing best practices conducted	N/A			N/A
221002	Workshops and Seminars	15,492	4,328	28 %	4,328
221003	Staff Training	28,928	11,483	40 %	8,768
227001	Travel inland	26,629	20,789	78 %	3,094
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	71,048	36,600	52 %	16,190
	External Financing:	0	0	0 %	0
	Total:	71,048	36,600	52 %	16,190
Reasons for over/under performance:		The outbreak of the Corona Pandemic affected implementation of Capacity Building activities			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Government programs monitored government program, sub county staff mentored and reports produced	Supervised Government programs and projects in all the 21 LLGs		Government programs monitored government program, sub county staff mentored and reports produced	Supervision of Government programs in all the Lower Local governments
227001	Travel inland	7,799	1,749	22 %	1,399

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,799	1,749	22 %	1,399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,799	1,749	22 %	1,399
Reasons for over/under performance: Limited resources affected effective supervision of projects and programs in the District.				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Newspapers procured, newsletters pinned, information disseminated, internet and air time bought anti virus procured, .Radio Talk Show Conducted, Land lines Installed and Data bank Procured	120 copies of Newspapers Procured	Newspapers procured, newsletters pinned, information disseminated, internet and air time bought.	Procured newspapers, Procured Internet airtime
221007 Books, Periodicals & Newspapers	800	400	50 %	400
221008 Computer supplies and Information Technology (IT)	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	850	400	47 %	400
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	450	225	50 %	0
222003 Information and communications technology (ICT)	200	0	0 %	0
227001 Travel inland	2,350	1,044	44 %	1,044
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,950	2,069	42 %	1,844
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,950	2,069	42 %	1,844
Reasons for over/under performance: Limited funding for the Sector				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(10%) District Headquarters	()	()	()N/A
Non Standard Outputs:	Procurement done under information technology, Letters distributed and stationary procured	1 Desktop computer repaired and serviced		Repaired and serviced computers
221008 Computer supplies and Information Technology (IT)	1,100	947	86 %	272
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	600

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227001 Travel inland	600	150	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,900	1,997	69 %	872
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,900	1,997	69 %	872
Reasons for over/under performance: Limited funding for the sector.				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	Six, three, one, six, six and six sub projects funded in Nabiswa, Kirika, Kabweri, Kagumu and Kibuku Town council are funded respectively.	Embarked on training of CPMCs, submitted reports & projects for funding to OPM, accounts for CIGs opened, fish ponds constructed, paid CFs salaries, procured office stationery & internet bundle, s, Serviced NUSAF vehicle & collected biometric machines from OPM. DEC conducted monitoring & Financing agreements signed.		Embarked on training of CPMCs, submitted reports & projects for funding to OPM, accounts for CIGs opened, fish ponds constructed, paid CFs salaries, procured office stationery & internet bundle, s, Serviced NUSAF vehicle & collected biometric machines from OPM. DEC conducted monitoring & Financing agreements signed.
263204 Transfers to other govt. units (Capital)	674,435	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	674,435	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	674,435	0	0 %	0
Reasons for over/under performance: Delayed disbursement of funds due to IFMS challenges affected timely implementation of some activities, CPMC trainings were halted by the lockdown due to COVID19 pandemic.				
Total For Administration : Wage Rect:	631,151	467,833	74 %	169,239
Non-Wage Reccurent:	2,551,673	1,569,395	62 %	590,761
GoU Dev:	71,048	57,489	81 %	16,190
Donor Dev:	0	0	0 %	0
Grand Total:	3,253,872	2,094,717	64.4 %	776,190

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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	(2019-09-30)	()		(2020-03-31)	()
	payment of salaries, procured book shelve, reports submitted to line ministries, transactions carried out on different bank accounts ,reports prepared monthly reports prepared, motor vehicle repaired,number of visits made,number of news paper procured, cleaning materials,accountabl e stationary procured			payment of salaries, reports submitted to line ministries, transactions carried out on different bank accounts ,reports prepared monthly reports prepared, motor vehicle repaired,number of visits made,number of news paper procured, cleaning materials,accountabl e stationary procured	()Payment of salary to staff,facilitate production of reports,Travel to line ministries to submit reports,facilitate for purchase of fuel for the generator, purchase of stationary items to enable run the ifms,facilitate purchase of small office items,procurement of fuel to facilitate CFOs operation, facilitate repair of motor vehicle reg. no. UAJ 916X
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	193,756	130,098	67 %		48,342
221003 Staff Training	4,000	1,000	25 %		0
227001 Travel inland	39,632	26,393	67 %		8,745
227004 Fuel, Lubricants and Oils	12,000	8,500	71 %		3,000
Wage Rect:	193,756	130,098	67 %		48,342
Non Wage Rect:	55,632	35,893	65 %		11,745
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	249,388	165,991	67 %		60,087
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(2) Reports produced,revenue mobilized,sub counties backstopped,revenue returns submitted, sensitization, number of field trips carried out, number of visits made, number of talk shows conducted.	()		()Reports produced,revenue mobilized,sub counties backstopped,revenue returns submitted, sensitization, number of field trips carried out, number of visits made, number of talk shows conducted.	()Facilitate a team of technical and political wing travel to line ministries travel to lower local government to carry out revenue mobilization exercise, facilitate filling of URA returns,facilitate back stopping on revenue mobilization
Non Standard Outputs:	N/A	N/A		N/A	N/A

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227001 Travel inland	20,000	15,051	75 %	5,101
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	15,051	75 %	5,101
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	15,051	75 %	5,101
Reasons for over/under performance: N/A				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	() Preparation of budget copies, PBS Reports produced, prepare and production of budget estimates	()	()	()N/A
Date for presenting draft Budget and Annual workplan to the Council	() N/A	()	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	19,000	8,883	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	8,883	47 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	8,883	47 %	0
Reasons for over/under performance: Activities are to be conducted in quarter four this financial year				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Number of supervision report produced ,number of financial reports produced.	Facilitate production of reports both monthly and quarterly reports, purchase of some stationary items	Number of supervision report produced ,number of financial reports produced.	Facilitate production of reports both monthly and quarterly reports, purchase of some stationary items
227001 Travel inland	12,000	9,206	77 %	4,081
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	9,206	77 %	4,081
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	9,206	77 %	4,081
Reasons for over/under performance: over expenditure for the quarter was as a result of some balance which was left in the other quarter and it was spent in this quarter which made it litter bit higher as compared to the planned quarterly release				
Output : 148105 LG Accounting Services				

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Date for submitting annual LG final accounts to Auditor General	(2020-06-30) Half year 9 month, draft and final financial statements produced,reports prepared,number of reports produced,mentoring visits made.	(2020-03-31)Half year 9 month, draft and final financial statements produced,reports prepared,number of reports produced,mentoring visits made.	(2020-03-31)Half year 9 month, draft and final financial statements produced,reports prepared,number of reports produced,mentoring visits made.	(2020-03-31)Half year 9 month, draft and final financial statements produced,reports prepared,number of reports produced,mentoring visits made.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	17,948	10,672	59 %	1,934
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,948	10,672	59 %	1,934
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,948	10,672	59 %	1,934
Reasons for over/under performance:	Under performance was as a result of some activities are to be done in quarter four			
Total For Finance : Wage Rect:	193,756	130,098	67 %	48,342
Non-Wage Reccurent:	124,580	79,704	64 %	22,861
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	318,336	209,803	65.9 %	71,203

Vote:605 Kibuku District

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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 Administration Services					
N/A					
Non Standard Outputs:	Council meetings conducted , district chair and DEC members and clerk to council travels facilitated, water, and news papers in district chair office procured, stationery, photocopying and binding done, meals and refreshments procured, district chairpersons and speakers vehicle maintained, stamp procured.small office equipment procured. Fuel procured.	paid quarterly fuel to DEC and speaker, facilitated district chairperson's inland travel, paid arrears in form of sitting allowances to councilors, paid emoluments to district councilors, procured stationery, news papers and water in chairman's office		Council meetings conducted , district chair and DEC members and clerk to council travels facilitated, water, and news papers in district chair office procured, stationery, photocopying and binding done, meals and refreshments procured, district chairpersons and speakers vehicle maintained, stamp procured.small office equipment procured. Fuel procured.	Council meetings conducted , district chair and DEC members and clerk to council travels facilitated, water, and news papers in district chair office procured, stationery, photocopying and binding done, meals and refreshments procured, district chairpersons and speakers vehicle maintained, stamp procured.small office equipment procured. Fuel procured.
211101 General Staff Salaries	214,971	153,383	71 %		51,794
211103 Allowances (Incl. Casuals, Temporary)	207,778	86,913	42 %		13,150
221007 Books, Periodicals & Newspapers	600	528	88 %		0
221009 Welfare and Entertainment	4,800	2,153	45 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	621	25 %		0
221012 Small Office Equipment	612	458	75 %		153
221014 Bank Charges and other Bank related costs	751	0	0 %		0
223005 Electricity	750	466	62 %		372
223006 Water	1,080	270	25 %		0
227001 Travel inland	5,071	3,282	65 %		750
227004 Fuel, Lubricants and Oils	24,000	15,898	66 %		6,000
228002 Maintenance - Vehicles	10,000	7,547	75 %		3,770
Wage Rect:	214,971	153,383	71 %		51,794
Non Wage Rect:	257,942	118,135	46 %		24,195
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	472,913	271,518	57 %		75,989
Reasons for over/under performance:	Nil				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	DCC meetings conducted, consultations with line ministries and agencies done, advertisements and public relations done, Computer and IT and stationery procured.	conducted DCC meetings, submitted reports, procured stationery, facilitated inland travels and conducted evaluation of bids.	DCC meetings conducted, consultations with line ministries and agencies done, advertisements and public relations done, Computer and IT and stationery procured.	DCC meetings conducted, consultations with line ministries and agencies done, advertisements and public relations done, Computer and IT and stationery procured.
211103 Allowances (Incl. Casuals, Temporary)	6,600	3,681	56 %	1,904
221001 Advertising and Public Relations	3,693	2,758	75 %	1,847
221008 Computer supplies and Information Technology (IT)	1,000	125	13 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	375	38 %	0
227001 Travel inland	2,707	1,248	46 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	8,188	55 %	4,311
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	8,188	55 %	4,311

Reasons for over/under performance: Nil

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	District service commission meetings conducted, coordination conducted, office stationery, photocopying and binding done, allowances paid, meals and refreshments procured advertising and public relations done.	conducted meeting, procured stationery, paid allowances, facilitated inland travels, procured meals.	District service commission meetings conducted, coordination conducted, office stationery, photocopying and binding done, allowances paid, meals and refreshments procured advertising and public relations done.	District service commission meetings conducted, coordination conducted, office stationery, photocopying and binding done, allowances paid, meals and refreshments procured advertising and public relations done.
211103 Allowances (Incl. Casuals, Temporary)	12,576	8,842	70 %	3,100
221001 Advertising and Public Relations	2,516	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	625	63 %	500
221009 Welfare and Entertainment	2,000	765	38 %	345
221011 Printing, Stationery, Photocopying and Binding	2,000	1,750	88 %	1,000
221012 Small Office Equipment	1,000	500	50 %	250
221014 Bank Charges and other Bank related costs	116	15	13 %	0
221017 Subscriptions	600	150	25 %	0

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227001	Travel inland	3,584	2,423	68 %	790
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,392	15,070	59 %	5,985
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,392	15,070	59 %	5,985
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	(20)		(0)Land applications cleared at kibuku district headquarters	(20)Land applications cleared at kibuku district headquarters
No. of Land board meetings	(4) District Land Board meetings conducted at the district headquarters	(1)		(0)District Land Board meetings conducted at the district headquarters	(1)District Land Board meetings conducted at the district headquarters
Non Standard Outputs:	Nil	conducted meeting, procured stationery, paid allowances, facilitated inland travels, procured meals.		Nil	Nil
211103	Allowances (Incl. Casuals, Temporary)	3,885	1,100	28 %	0
221011	Printing, Stationery, Photocopying and Binding	1,252	570	46 %	0
227001	Travel inland	2,000	325	16 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,137	1,995	28 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,137	1,995	28 %	0
Reasons for over/under performance:		Nil			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(12) PAC meetings held at Kibuku District Local Government	(0)		(1)PAC meetings held at Kibuku District Local Government	(0)
No. of LG PAC reports discussed by Council	(12) PAC meetings held at Kibuku District Local Government and reports produced	(0)		(1)PAC meetings held at Kibuku District Local Government and reports produced	(0)
Non Standard Outputs:	Nil			Nil	
211103	Allowances (Incl. Casuals, Temporary)	9,840	4,920	50 %	2,460
221011	Printing, Stationery, Photocopying and Binding	989	190	19 %	67

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Quarter3

227001 Travel inland	2,720	890	33 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,549	6,000	44 %	2,907
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,549	6,000	44 %	2,907
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Sectoral committee meetings conducted, meals and refreshments procured transport and sitting allowances paid.	Sectoral committee meetings conducted, meals and refreshments procured transport and sitting allowances paid.	Sectoral committee meetings conducted, meals and refreshments procured transport and sitting allowances paid.	Sectoral committee meetings conducted, meals and refreshments procured transport and sitting allowances paid.
211103 Allowances (Incl. Casuals, Temporary)	26,750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,750	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,750	0	0 %	0
Reasons for over/under performance: Nil				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>214,971</i>	<i>153,383</i>	<i>71 %</i>	<i>51,794</i>
<i>Non-Wage Reccurent:</i>	<i>345,770</i>	<i>149,387</i>	<i>43 %</i>	<i>37,397</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>560,741</i>	<i>302,770</i>	<i>54.0 %</i>	<i>89,191</i>

Vote:605 Kibuku District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Technical back stopping, Enforcement conducted, study tour conducted, Consultation made, Meeting conducted, Data collected and analysed, Vehicle maintenance, Stationery procured Food and refreshments procured, Mobile internet procured agricultural supplies procured, Electricity and insurance bills paid, and bank charges paid	Trained Public & Private Veterinary practitioners, offered agricultural advisory services to farmers on application of appropriate improved enhancing technologies (Seeds, breeds/stocks and fertilizers, profiled households and registered, Demonstration sites were established and maintained. Enforced agricultural laws and regulations. Staff supervision, technical backstopping and farmer engagement were done. Trained extension staff in using soil testing kits			To train Public & Private Veterinary practitioners, offer agricultural advisory services to farmers on application of appropriate improved enhancing technologies (Seeds, breeds/stocks and fertilizers. to profile and register households To establish and maintain Demonstration sites, Enforce agricultural laws and regulations. Conduct staff supervision, technical backstopping and farmer engagement To train extension staff in using soil testing kits
221009 Welfare and Entertainment	3,253	1,211	37 %		805
221011 Printing, Stationery, Photocopying and Binding	3,600	2,089	58 %		1,045
221014 Bank Charges and other Bank related costs	802	301	37 %		0
222003 Information and communications technology (ICT)	2,000	1,349	67 %		1,180
223005 Electricity	800	621	78 %		342
224006 Agricultural Supplies	49,140	6,453	13 %		0
226001 Insurances	200	0	0 %		0
227001 Travel inland	115,449	94,973	82 %		46,294
Wage Rect:	0	0	0 %		0
Non Wage Rect:	175,243	106,996	61 %		49,666
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	175,243	106,996	61 %		49,666
Reasons for over/under performance: COVID - 19 affected some activities that were to be executed in March,2020					

Vote:605 Kibuku District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Farmers technically supported on fish pond management	Farmers technically supported on fish pond management		Farmers technically supported on fish pond management	Farmers technically supported on fish pond management
	coordination with stake holders carried out	Repaired a motorcycle		coordination with stake holders carried out	Repaired a motorcycle
221011 Printing, Stationery, Photocopying and Binding	190	0	0 %		0
227001 Travel inland	2,492	1,566	63 %		532
227004 Fuel, Lubricants and Oils	431	128	30 %		0
228002 Maintenance - Vehicles	1,000	750	75 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,113	2,444	59 %		1,282
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,113	2,444	59 %		1,282
Reasons for over/under performance: COVID - 19 affected some activities that were to be executed in March,2020					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Farmers trained on fruit production and strategic crops,motorcycl maintained and repaired,consultations with MAAIF,NARO,NAADS and other stakeholders carried out and stationery procured	Submitted monthly reports and a list of tractor operators to MAAIF and NAADS respectively, technical backstopping & supervision of staff conducted. Trained Extension workers on soil testing using the kits,trained farmers on the 4 acre model and fruit production. Enforced agricultural laws and regulations. Second phase of plant clinic construction resumed.		To supervise staff and engage farmers,To train Extension workers on the use of soil testing kits,train farmers on the 4 acre model,enforce agricultural laws and regulations. Second phase of plant clinic construction to resume,to train 35 farmers in fruit and strategic crop production	
221011 Printing, Stationery, Photocopying and Binding	158	0	0 %		0

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227001 Travel inland	6,343	4,046	64 %	1,891
228002 Maintenance - Vehicles	226	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,727	4,046	60 %	1,891
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,727	4,046	60 %	1,891

Reasons for over/under performance: COVID - 19 affected some activities that were to be executed in March,2020

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(0) N/A	()	()	()
Non Standard Outputs:	Farmers trained on beekeeping, motor cycle repaired and maintained	Nil	Nil	Nil
227001 Travel inland	3,065	0	0 %	0
228002 Maintenance - Vehicles	452	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,517	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,517	0	0 %	0

Reasons for over/under performance:

Output : 018211 Livestock Health and Marketing

N/A				
Non Standard Outputs:	Consultations with MAAIF, NALRI & NAGRIC conducted, Livestock and poultry vaccinated against epidemic diseases, cold chain for vaccine storage maintained and Artificial insemination services supported.	Collected 2000 doses of rabies vaccine from MAAIF, Bull semen & liquid Nitrogen from NAGRIC, Procured 80,000 doses of poultry vaccines, office stationery, gloves, paid power tariffs & travelled to MAAIF headquarters. Conducted vaccination of 6,000 poultry and 10 pets, trained public and private veterinary practitioners on Vet legislation & animal welfare, conducted meeting with 63 cattle traders on vet legislation & licencing and conducted FMD disease surveillance.		collected 2000 doses of rabies vaccine from MAAIF, Bull semen & liquid Nitrogen from NAGRIC, Procured 80,000 doses of poultry vaccines. Conducted vaccination of 6,000 poultry and 10 pets, trained public and private veterinary practitioners on Vet legislation & animal welfare, conducted meeting with 63 cattle traders on vet legislation & licencing and conducted FMD disease surveillance. Paid for power tariffs.

Vote:605 Kibuku District**Quarter3**

221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
223005 Electricity	300	150	50 %	150
224001 Medical and Agricultural supplies	1,050	780	74 %	780
227001 Travel inland	4,351	2,674	61 %	1,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,101	3,604	59 %	2,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,101	3,604	59 %	2,125

Reasons for over/under performance: The lockdown due to COVID19 affected progression of the Rabies vaccination program.

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:		Salaries for extension workers paid, coordination visits carried out,motor vehicle repaid and maintained, news papers procured, stationery procured , toner procured	Paid salaries to 22 staff for three months, submitted quarterly report to MAAIF, attended Farmers Expo exhibition at Nambole, paid for Yaka and procured newspapers & items for break tea and office cleaning.	Paid salaries to 22 staff for three months, submitted quarterly report to MAAIF, attended Farmers Expo exhibition at Nambole, paaid for Yaka and procured newspapers & items for break tea and office cleaning.	
211101	General Staff Salaries	364,036	272,040	75 %	90,779
221007	Books, Periodicals & Newspapers	690	518	75 %	173
221008	Computer supplies and Information Technology (IT)	600	300	50 %	300
221011	Printing, Stationery, Photocopying and Binding	104	0	0 %	0
221014	Bank Charges and other Bank related costs	300	113	38 %	0
223005	Electricity	227	0	0 %	0
227001	Travel inland	4,528	3,400	75 %	2,000
228002	Maintenance - Vehicles	651	496	76 %	200
Wage Rect:		364,036	272,040	75 %	90,779
Non Wage Rect:		7,100	4,826	68 %	2,673
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		371,137	276,866	75 %	93,451

Reasons for over/under performance: Delays in procurement of inputs like fertilizers & seed.

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

Vote:605 Kibuku District**Quarter3**

Non Standard Outputs:		Boat, Boat engine, Irrigation kits and Honey processing equipment procured		Honey processing equipment procured	
312201	Transport Equipment	20,000	0	0 %	0
312202	Machinery and Equipment	43,005	0	0 %	0
312203	Furniture & Fixtures	16,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	79,005	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	79,005	0	0 %	0
Reasons for over/under performance:					
Output : 018284 Plant clinic/mini laboratory construction					
N/A					
Non Standard Outputs:		Construction of plant clinic completed, Retention of plant clinic phase one paid		Nil	
312101	Non-Residential Buildings	70,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	70,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	70,000	0	0 %	0
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>		<i>364,036</i>	<i>272,040</i>	<i>75 %</i>	<i>90,779</i>
<i>Non-Wage Reccurent:</i>		<i>202,802</i>	<i>121,916</i>	<i>60 %</i>	<i>57,636</i>
<i>GoU Dev:</i>		<i>149,005</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>715,843</i>	<i>393,955</i>	<i>55.0 %</i>	<i>148,415</i>

Vote:605 Kibuku District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(220) Maintainance of health workers in the district and recruitment of health workers on replacement basis	(181)		(0)Maintainance of health workers in the district and recruitment of health workers on replacement basis	(181)181 trained health staff are available at the District Health Headquarters and lower level health centres.
No of trained health related training sessions held.	(40) Various trainings, mentorship and coaching on monthly basis conducted	(26)		(0)Various trainings, mentorship and coaching on monthly basis conducted	(10)Quality HIV testing, Indoor Residual Spraying, RBF, WASH, MPDSR, TB, Malaria Audit, RMNCAH, quality Improvement and HMIS mentorship, trainings and coaching were conducted in various places.
Number of outpatients that visited the Govt. health facilities.	(240600) 240600 out patients received, registered and managed at various health facilities in the district	(115899)		(0)60150 out patients received, registered and managed at various health facilities in the district	(40031)40,031 out patients were received, registered and managed at various Government health facilities in the district.
Number of inpatients that visited the Govt. health facilities.	(14232) 14232 in patients received, admitted and managed at various health facilities in the district	(10630)		(0)3558 in patients received, admitted and managed at various health facilities in the district	(3827)3,827 in patients were received, admitted and managed at various Government health facilities in the district
No and proportion of deliveries conducted in the Govt. health facilities	(11669) 11669 mothers admitted and managed in labour under trained health workers	(4994)		(0)2917 mothers admitted and managed in labour under trained health workers	(1618)1,618 mothers were admitted and managed in labour under trained health workers in Government health facilities

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% age of approved posts filled with qualified health workers	(90%) Maintenance and recruitment on replacement basis and approved posts filled with qualified health workers	(77%)	(Maintenance and recruitment on replacement basis and approved posts filled with qualified health workers	(77%) of Approved posts filled with qualified health workers and Maintenance and recruitment on replacement basis
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) Existing VHTs in all villages re trained	(82%)	(Existing VHTs in all villages re trained	(82%)762 existing VHTS trained
No of children immunized with Pentavalent vaccine	(10346) 10346 children immunised with Pentavalent vaccine in all health centres both at static and routine immunization outreaches	(7131)	(2587 children immunised with Pentavalent vaccine in all health centres both at static and routine immunization outreaches	(2357)2,357 children immunized with Pentavalent vaccine in all health centres both at static and routine immunization outreaches
Non Standard Outputs:	Number of outpatients and in patients served by PNFPs; Essential medicines and health supplies received from NMS for the health centres.	6,420 outpatients and 1,756 in patients were served by PNFPs; Essential medicines and health supplies worth 156,759,252 were received from NMS for the health centres.	Number of outpatients and in patients served by PNFPs; Essential medicines and health supplies received from NMS for the health centres.	2585 outpatients and 627 in patients were served by PNFPs; Essential medicines and health supplies worth 52,253,084 were received from NMS for the health centres.
263367 Sector Conditional Grant (Non-Wage)	173,587	127,300	73 %	48,624
Wage Rect:	0	0	0 %	0
Non Wage Rect:	173,587	127,300	73 %	48,624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	173,587	127,300	73 %	48,624
Reasons for over/under performance:	Staff accommodation inadequate. Lack of sound transport for DHO's office affected the prompt and timely support supervision, spot checks, monitoring of service delivery as well as delivering of vaccines to lower level facilities. This contributed to the above performance. 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.)				
No of new standard pit latrines constructed in a village	(0) N/A	()	(N/A)	(N/A)
No of villages which have been declared Open Deafecation Free(ODF)	(0) N/A	()	(N/A)	(N/A)
Non Standard Outputs:	Two 5 stance lined pit latrines at Kirika HCIII and Kasasira HC III constructed; payment of retention for pit latrine constructed at Buseta HC III.	Procurement process ongoing for the two 5 stance lined pit latrines at Kirika HCIII and Kasasira HC III constructed	5 stance lined pit latrines at Kirika HCIII and Kasasira HC III constructed; payment of retention for pit latrine constructed at Buseta HC III.	Procurement process ongoing for the two 5 stance lined pit latrines at Kirika HCIII and Kasasira HC III constructed
263370 Sector Development Grant	40,700	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,700	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,700	0	0 %	0

Reasons for over/under performance: Procurement process was ongoing

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

No of healthcentres constructed	(0) N/A	()	(N/A	(N/A
No of healthcentres rehabilitated	(0) N/A	()	(N/A	(N/A
Non Standard Outputs:	A morgue at Kibuku HCIV constructed, a washing slab for patients at Kibuku HCIV constructed and retention for placenta pit constructions at Kirika HCIII, Bulangira HCIII and Buseta HCII paid.		Procurement process still ongoing for construction of a washing slab and morgue at Kibuku HC IV	
312101 Non-Residential Buildings	14,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,300	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,300	0	0 %	0

Reasons for over/under performance: Procurement process is still ongoing for all the construction works

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	(1) A maternity ward constructed at Kabweri HCII	(1)	(A maternity ward constructed at Kabweri HCII	(1)Maternity ward construction ongoing at Kabweri HC II
No of maternity wards rehabilitated	(1) Martenity ward at Kasasira HCIII partially completed	()	(Martenity ward at Kasasira HCIII partially completed	(Martenity ward at Kasasira HCIII partial construction ongoing
Non Standard Outputs:	Minor repairs of maternity ward at Nabuli HCIII completed, monitoring and supervision of capital works at Kabweri HCII upgrading done and investment servicing cost activities carried out.		Screening of development projects in the department, facilitation of officers to attend the evalustion exercise of Kabweri HC II upgrading workshop, facilitation of officers to attend the prebidding activity in Tororo.	
281504 Monitoring, Supervision & Appraisal of capital works	16,250	0	0 %	0

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312101 Non-Residential Buildings	678,161	285,513	42 %	258,887
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	694,411	285,513	41 %	258,887
External Financing:	0	0	0 %	0
Total:	694,411	285,513	41 %	258,887

Reasons for over/under performance: Failure to capture unspent balances of the Nalubembe upgrading activity returned to the consolidated fund on the schedules of supplementary budget twice.
Procurement process still on going.

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(0) N/A	()	()N/A	()N/A
No of OPD and other wards rehabilitated	(3) 3 OPD wards renovated and repaired at 3 health facilities of Dodoi HC II in Kadama Sub County, Kadama HC III in Kadama Town Council and Bulangira HC III in Bulangira Town Council.	()	()3 OPD wards renovated and repaired at 3 health facilities of Dodoi HC II in Kadama Sub County, Kadama HC III in Kadama Town Council and Bulangira HC III in Bulangira Town Council.	()3 OPD wards to be renovated and repaired at 3 health facilities of Dodoi HC II in Kadama Sub County, Kadama HC III in Kadama Town Council and Bulangira HC III in Bulangira Town Council.
Non Standard Outputs:	N/A	N/A	N/A	N/A

312101 Non-Residential Buildings	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0

Reasons for over/under performance: The procurement process was underway for the renovation of 3 OPD blocks in Dodoi HC II, Kadama HC III & Bulangira HC III

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

N/A

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Non Standard Outputs:	All health staff paid salaries. Consultations with line ministries and agencies done, submission of progressive quarterly reports, support supervision and monitoring, medical expenses, payment of fuels, oil & lubricants, electricity bills, bank charges, vehicle maintenance and repair, printing, stationery and binding services. Integrated child days out reaches conducted, Measles Rubella Campaign conducted, District coordination meetings on strengthening Immunization conducted and Support supervision done.	All health staff paid salaries. Cold chain maintenance, mentor ship; Facilitation to attend joint review & national assembly; pick receipts, orientation on new HMIS tools, attend first promotion conference, payment of electricity, submit document on revoting of Nalubembe unspent funds, submission of progressive quarterly reports, support supervision & monitoring, medical expenses, bank charges, vehicle maintenance and repair, printing, stationery, MR Campaign conducted, ICHDs conducted.	All health staff paid salaries. Consultations with line ministries & agencies done, submission of progressive quarterly reports, support supervision and monitoring, medical expenses, payment of fuels, oil & lubricants, electricity bills, bank charges, vehicle maintenance and repair, printing, stationery. ICHD out reaches conducted, District coordination meetings on strengthening Immunization conducted.	All health staff paid salaries. Consultations with line ministries & agencies done, submission of progressive quarterly reports, support supervision and monitoring, medical expenses, payment of fuels, oil & lubricants, electricity bills, vehicle maintenance and repair, printing, stationery.
211101 General Staff Salaries	2,295,304	1,147,487	50 %	0
213001 Medical expenses (To employees)	2,000	1,500	75 %	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,270	42 %	520
221014 Bank Charges and other Bank related costs	800	200	25 %	0
223005 Electricity	1,200	1,132	94 %	532
227001 Travel inland	423,031	196,144	46 %	52,281
228002 Maintenance - Vehicles	8,000	4,711	59 %	2,711
Wage Rect:	2,295,304	1,147,487	50 %	0
Non Wage Rect:	38,031	25,707	68 %	15,899
Gou Dev:	0	0	0 %	0
External Financing:	400,000	179,251	45 %	41,145
Total:	2,733,335	1,352,444	49 %	57,044
Reasons for over/under performance:	Staff accommodation inadequate. Lack of sound transport for DHO's office affected the prompt and timely support supervision, spot checks, monitoring of service delivery as well as delivering of vaccines to lower level facilities. This contributed to the above performance. 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.			

Capital Purchases

Output : 088375 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	Implementing Behaviour Change approaches for ODF sustainability, addressing climate change, Lobbying and Advocacy, Development & endorsement of strategies & strengthening of systems and capacities.Consultations with line ministries and agencies and submission of progressive reports to line Ministries.	Implementing Behaviour Change approaches for ODF sustainability, addressing climate change, Lobbying and Advocacy, Development & endorsement of strategies & strengthening of systems and capacities.Consultations with line ministries and agencies and submission of progressive reports to line Ministries.	Implementing Behaviour Change approaches for ODF sustainability, addressing climate change, Lobbying and Advocacy, Development & endorsement of strategies & strengthening of systems and capacities.Consultations with line ministries and agencies and submission of progressive reports to line Ministries.	Implementing Behaviour Change approaches for ODF sustainability, addressing climate change, Lobbying and Advocacy, Development & endorsement of strategies & strengthening of systems and capacities.Consultations with line ministries and agencies and submission of progressive reports to line Ministries.
281504 Monitoring, Supervision & Appraisal of capital works	72,527	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,527	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,527	0	0 %	0
Reasons for over/under performance:	Failure to capture the funds sent for Uganda Sanitation Fund under Central Government Transfers from the Centre.			
Total For Health : Wage Rect:	2,295,304	2,287,988	100 %	1,140,501
Non-Wage Reccurent:	211,617	153,006	72 %	64,523
GoU Dev:	871,937	285,513	33 %	258,887
Donor Dev:	400,000	179,251	45 %	41,145
Grand Total:	3,778,859	2,905,757	76.9 %	1,505,056

Vote:605 Kibuku District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	payment of salaries to primary teachers in Government aided schools.	Salary paid to all primary school teachers in Government Aided schools in District.			Monthly Salary paid to all primary school teachers in Government Aided schools in the District.
211101 General Staff Salaries	5,973,839	4,377,731	73 %		1,438,444
Wage Rect:	5,973,839	4,377,731	73 %		1,438,444
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,973,839	4,377,731	73 %		1,438,444
Reasons for over/under performance: NIL					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(988) All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(988)		(988)All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(988)All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,
No. of qualified primary teachers	(988) All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(988)		(988)All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(988)All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,

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No. of pupils enrolled in UPE	(58134) All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(3430)	(58134)All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(3430)Pupils enrolled in the following schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,
No. of student drop-outs	(510) All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(230)	(102)All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(98)Pupils dropped from the following schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,
No. of Students passing in grade one	(408) All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(403)	(408)All Primary schools in the district	(403)Pupils passed in Grade 1 got from the following schools: Kobolwa, Bumiza, Kasasira, Nankodo p/s,Molokochomo, Lyatama, Dodoi, Nampido, Nabulanghangha, Kalampete,and Mikombe p/s.
No. of pupils sitting PLE	(4080) All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(4200)	(0)N/A	(4200)All primary schools in the District.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	766,458	508,654	66 %	255,486
Wage Rect:	0	0	0 %	0
Non Wage Rect:	766,458	508,654	66 %	255,486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	766,458	508,654	66 %	255,486
Reasons for over/under performance:	In adequate seats,Latrines,Classrooms and lack of parents'support.			

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(12) Construction of 2 classroom blocks in each of the following new primary schools, St Joseph Kamolokini,Bukamiza, St Benard Kenkebu, St Luke Kiryolo p/s and retention in pulaka and katyaime p/s	(0)		(2)Construction of 2 classroom block at Bukamiza p/s	(0)Retention for construction of classroom block at Pulaka p/s paid
No. of classrooms rehabilitated in UPE	(0) N/A	(0)		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	234,405	10,404	4 %		10,404
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	234,405	10,404	4 %		10,404
External Financing:	0	0	0 %		0
Total:	234,405	10,404	4 %		10,404
Reasons for over/under performance:	Delay in procurement process, construction works started but certification of work not yet done for payment.				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(15) Retention of stance pitlatrine construction at Kiryolo ,Katyaime, Nabuli.	(0)		()	(0)NIL
No. of latrine stances rehabilitated	() N/A	(0)		()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	5,313	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,313	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,313	0	0 %		0
Reasons for over/under performance:	Faults not yet rectified by the service provider.				
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(2) Retention for construction of Staff house at Mikombe and Kitchen at Bugwere p/s.	(0)		()	(0)NIL

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No. of teacher houses rehabilitated	(0) N/A	(0)	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312102 Residential Buildings	13,971	9,500	68 %	9,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,971	9,500	68 %	9,500
External Financing:	0	0	0 %	0
Total:	13,971	9,500	68 %	9,500

Reasons for over/under performance: The service provider still rectifying faults identified.

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

N/A				
Non Standard Outputs:	Salary paid to all secondary schools	Salary paid to all secondary school teachers in Government aided schools.	Salary paid to all secondary schools teachers	Salary paid to all secondary school teachers in Government aided schools.
211101 General Staff Salaries	1,306,452	649,707	50 %	0
Wage Rect:	1,306,452	649,707	50 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,306,452	649,707	50 %	0

Reasons for over/under performance: NIL

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

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	(8812)	(8812)Buseta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS,Nandere ss	(8812)Buseta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS,Nandere ss
No. of teaching and non teaching staff paid	(100) Teaching and non teaching staff paid	(100)	(100)Teaching and non teaching staff paid	(100)Teaching and non teaching staff paid.
No. of students passing O level	(3450) All schools in the District	(3450)	(3450)All schools in the District	(3450)All schools in the District
No. of students sitting O level	(3500) All schools in the District	(3500)	(3500)All schools in the District	(3500)All secondary schools in the District
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	719,817	438,518	61 %	219,259

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	719,817	438,518	61 %	219,259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	719,817	438,518	61 %	219,259

Reasons for over/under performance: Lack of parents' support to pupils especially with mid day meals and scholastic materials.

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Monitoring,supervisi n,Environmental impact assessment,Building designs,drawings and BOQS of seed schools -Kasasira and kabweri.	Monitoring,supervisi n,site meetings, Environmental impact assessment for construction of seed schools - Kasasira and kabweri.	Monitoring,supervisi n,Environmental impact assessment,Building designs,drawings and BOQS of seed schools -Kasasira and kabweri.	Monitoring,supervisi n,site meetings, Environmental impact assessment for construction of seed schools - Kasasira and kabweri.
281501 Environment Impact Assessment for Capital Works	10,000	6,667	67 %	0
281503 Engineering and Design Studies & Plans for capital works	30,000	2,368	8 %	368
281504 Monitoring, Supervision & Appraisal of capital works	63,451	21,443	34 %	5,991

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	103,451	30,478	29 %	6,359
External Financing:	0	0	0 %	0
Total:	103,451	30,478	29 %	6,359

Reasons for over/under performance: NIL

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	Construction of Kabweri and Kasasira seed secondary schools	Construction of Kabweri and Kasasira seed secondary schools	Construction of Kabweri and Kasasira seed secondary schools	Construction of Kabweri and Kasasira seed secondary schools
312101 Non-Residential Buildings	1,965,571	609,078	31 %	298,693
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,965,571	609,078	31 %	298,693
External Financing:	0	0	0 %	0
Total:	1,965,571	609,078	31 %	298,693

Reasons for over/under performance: Construction works ongoing.

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

N/A

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N/A

N/A

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Monitoring, supervision,Inspecti on, data collection both primary and Secondary schools. Administration of PLE 2019.	Monitoring, supervision,Inspecti on, data collection both primary and Secondary schools.	Monitoring, supervision,Inspecti on, data collection both primary and Secondary schools. Administration of PLE 2019.	Monitoring, supervision,Inspecti on, data collection both primary and Secondary schools.
227001 Travel inland	59,301	22,920	39 %	5,974
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,301	22,920	39 %	5,974
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,301	22,920	39 %	5,974

Reasons for over/under performance: Outbreak of Corona virus.

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Training of men, Women senior teachers, p.7 teachers in Curriculum Interpretation and coverage,primary school financial administrators in financial management.	Training of men, Women senior teachers, p.7 teachers in Curriculum Interpretation and coverage,	Training of men, Women senior teachers, p.7 teachers in Curriculum Interpretation and coverage,primary school financial administrators in financial management.	Training of men, Women senior teachers, p.7 teachers in Curriculum Interpretation and coverage,
221002 Workshops and Seminars	47,000	34,517	73 %	20,450
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500	83 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	37,017	74 %	21,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	37,017	74 %	21,450

Reasons for over/under performance: 2nd quarter activities completed in 3rd quarter.

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	Purchase of office stationery,Fuel, Electricity bills, Headteachers meetings, office cleaning materials Co curricular activities, UNATU celebration,computer repairs and consumables, Repair and Maintenance of motor vehicles, Training of Senir men and women teachers ,p 7 teachers on curriculum interpretation and coverage,school financial administrators in financial management, consultation and cordination with line ministries , supervision,monitori ng of schools, data collectin,DEO'S Tour to Tanzania.	Purchase of office stationery, Headteachers meetings, Maintenance of motor vehicle, consultation and cordination with line ministries , supervision,monitori ng of schools, data collectin,DEO'S Tour to Tanzania.	Purchase of office stationery,Fuel, Electricity bills, Headteachers meetings, office cleaning materials Co curricular activities, UNATU celebration,computer repairs and consumables, Repair and Maintenance of motor vehicles, Training of Senir men and women teachers ,p 7 teachers on curriculum interpretation and coverage,school financial administrators in financial management, consultation and	Purchase of office stationery, Headteachers meetings, Maintenance of motor vehicle, consultation and cordination with line ministries , supervision,monitori ng of schools, data collectin,DEO'S Tour to Tanzania.
211101 General Staff Salaries	45,898	34,230	75 %	11,473
221008 Computer supplies and Information Technology (IT)	1,200	480	40 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	768	26 %	0
223005 Electricity	300	0	0 %	0
224004 Cleaning and Sanitation	1,000	277	28 %	200
227001 Travel inland	100,600	61,968	62 %	18,878
227004 Fuel, Lubricants and Oils	300	0	0 %	0
228002 Maintenance - Vehicles	15,000	1,063	7 %	175
228004 Maintenance – Other	40,303	0	0 %	0
Wage Rect:	45,898	34,230	75 %	11,473
Non Wage Rect:	161,703	64,555	40 %	19,253
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	207,601	98,785	48 %	30,726
Reasons for over/under performance: Outbreak of Corona Virus.				
Total For Education : Wage Rect:	7,326,189	5,388,151	74 %	1,776,401
Non-Wage Reccurent:	1,757,279	1,071,664	61 %	521,422
GoU Dev:	2,322,711	659,461	28 %	324,956
Donor Dev:	0	0	0 %	0
Grand Total:	11,406,179	7,119,276	62.4 %	2,622,779

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Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District roads unit repaired and serviced	District roads unit repaired and serviced		District roads unit repaired and serviced	District roads unit repaired and serviced
228003 Maintenance – Machinery, Equipment & Furniture	46,558	21,825	47 %		13,345
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,558	21,825	47 %		13,345
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,558	21,825	47 %		13,345
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Wages paid, stationery and toner procured, Office cleaning materials procured, Electricity bills paid, Continuous Professional Courses/Trainings attended and Subscriptions paid, Water dispenser, Refreshments and meals for departmental meetings procured, Fuel for travel inland and due travel allowances paid (for submission of reports and work plan, signing Performance Agreement, Attending PAC, Trainings, Audit exit meetings, Consultations with relevant Ministries and Agencies and bank transactions) and bank charges paid.	Wages paid, stationery, toner & office cleaning items procured, electricity bills paid, refreshments/welfare items procured and reports submitted.		Wages paid, stationery and toner procured, DRC meetings conducted, Office cleaning materials procured, Electricity bills paid, Continuous Professional Courses/Trainings attended and Refreshments, meals for departmental meetings procured and bank charges paid.	Wages paid, procurement of stationery, toner, office cleaning items, payment of electricity bills, Attending Continuous Professional Courses/Trainings, Submission of Q2 Report, Procurement of refreshments /welfare items for department

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211101 General Staff Salaries	108,273	79,886	74 %	26,957
221003 Staff Training	2,000	300	15 %	300
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	2,400	1,170	49 %	600
221014 Bank Charges and other Bank related costs	800	260	32 %	0
223005 Electricity	300	150	50 %	150
224004 Cleaning and Sanitation	300	150	50 %	0
227001 Travel inland	8,825	5,885	67 %	1,954
Wage Rect:	108,273	79,886	74 %	26,957
Non Wage Rect:	16,625	8,415	51 %	3,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,898	88,301	71 %	30,462

Reasons for over/under performance: None

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(40) Community Access Roads maintained throughout the district.	(40)	(N/A)	(40)Planned Community Access Roads maintained throughout the district
Non Standard Outputs:		N/A		N/A
263104 Transfers to other govt. units (Current)	77,835	77,835	100 %	77,835
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,835	77,835	100 %	77,835
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,835	77,835	100 %	77,835

Reasons for over/under performance:

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(60.5) Funds transferred to Town Council, Urban unpaved roads routinely maintained	()	(60.5)Funds transferred to Town Council, Urban unpaved roads routinely maintained	()Funds transferred to Town Council for Urban Unpaved roads routinely maintained
Length in Km of Urban unpaved roads periodically maintained	(0)	()	()	()
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	100,340	73,081	73 %	47,320

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,340	73,081	73 %	47,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,340	73,081	73 %	47,320
Reasons for over/under performance:				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(89.9) Routine mechanized maintenance of Kadama-Kabweri-Kakutu, Kamolokin-Nabuli-Nangaiza, Kataka-Kiryolo-Nangololo roads (35km) done, Routine manual maintenance of Kadama-Kibuku-Buseta, Buseta-Bugiri-Kasasira, Kiryolo-Bulangira Scty Hqtrs-Kageni, Kadama-Dodoi-Kagumu, Kibuku-Saala-Kirika, Kadama-Kabweri-Kakutu, Kamolokin-Nabuli-Nangaiza, Kataka-Kiryolo-Nangololo roads (89.9km) done, DRC meetings held, ADRICS done, Testing of gravel and making of concrete culverts for District feeder road works done	()	(89.9)Routine mechanized maintenance of Kadama-Kabweri-Kakutu, Kamolokin-Nabuli-Nangaiza, Kataka-Kiryolo-Nangololo roads done, Routine manual maintenance of Kadama-Kibuku-Buseta, Buseta-Bugiri-Kasasira, Kiryolo-Bulangira Scty Hqtrs-Kageni, Kadama-Dodoi-Kagumu, Kibuku-Saala-Kirika, Kadama-Kabweri-Kakutu, Kamolokin-Nabuli-Nangaiza, Kataka-Kiryolo-Nangololo roads done, DRC meetings held, ADRICS done, Testing of gravel and making of concrete culverts for District feeder road works done	()Routine mechanized maintenance of Kadama-Kabweri-Kakutu and Kataka-Kiryolo-Nangololo roads started, Routine manual maintenance of Kadama-Kibuku-Buseta, Buseta-Bugiri-Kasasira, Kiryolo-Bulangira Scty Hqtrs-Kageni, Kadama-Dodoi-Kagumu, Kibuku-Saala-Kirika, Kadama-Kabweri-Kakutu, Kamolokin-Nabuli-Nangaiza, Kataka-Kiryolo-Nangololo roads done, DRC meeting held, Testing of gravel done
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	301,831	186,468	62 %	147,718
Wage Rect:	0	0	0 %	0
Non Wage Rect:	261,831	181,844	69 %	143,094
Gou Dev:	40,000	4,624	12 %	4,624
External Financing:	0	0	0 %	0
Total:	301,831	186,468	62 %	147,718
Reasons for over/under performance: Delays in acquisition of excavator from Ministry of Works delayed the routine mechanized maintenance works				
Total For Roads and Engineering : Wage Rect:	108,273	79,886	74 %	26,957
Non-Wage Reccurent:	503,189	363,000	72 %	285,097
GoU Dev:	40,000	4,624	12 %	4,624
Donor Dev:	0	0	0 %	0
Grand Total:	651,462	447,510	68.7 %	316,679

Vote:605 Kibuku District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Submitted reports and work plan to the Ministry of water and environment and all other office travel related expenses	Submitted 1st, 2nd, 3rd quarter reports, attended exit meetings with auditor general, attended Islamic Finance Training in Kampala.		Submitted reports and work plan to the Ministry of water and environment and all other office travel related expenses	Submitted 3rd quarter report to MWE, attended exit meeting with Auditor general in Kampala
221011 Printing, Stationery, Photocopying and Binding	2,523	1,235	49 %		620
221014 Bank Charges and other Bank related costs	1,500	0	0 %		0
222001 Telecommunications	20	0	0 %		0
227001 Travel inland	14,000	4,997	36 %		1,787
228002 Maintenance - Vehicles	6,800	600	9 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,843	6,832	28 %		2,407
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,843	6,832	28 %		2,407
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(21) 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	()		()	()
No. of water points tested for quality	() N/A	()		()	()
Non Standard Outputs:	N/A				
227001 Travel inland	3,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

No. of water user committees formed.	(21) 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	()	()	()NA
No. of Water User Committee members trained	(21) Trained water user committees in the Sub- Counties of :Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Nankodo, Kituti, GoliGoli, Kakutu, Nandere, Nabiswa and Lwatama. .	()	()	()NA
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Training of Water User Committee	()	()	()NA
Non Standard Outputs:	Regular data collected to update MIS register	NA		NA
	Reformation and reactivation of water user committees			

227001 Travel inland	10,983	12,598	115 %	1,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,023	11,751	130 %	1,970
Gou Dev:	1,960	847	43 %	0
External Financing:	0	0	0 %	0
Total:	10,983	12,598	115 %	1,970

Reasons for over/under performance:

Capital Purchases

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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
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) 05 stance Public Latrine (Lined) in Kajoko RGC	(0)		(1)05 stance Public Latrine (Lined) in Kajoko RGC	(0)NA
Non Standard Outputs:	Improved sanitation and reduced open defecation at kajoko RGC	NA		Improved sanitation and reduced open defecation at kajoko RGC	
312104 Other Structures	19,800	4,200	21 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,800	4,200	21 %		0
External Financing:	0	0	0 %		0
Total:	19,800	4,200	21 %		0
Reasons for over/under performance: Delays in procurement always delays implementation of projects					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(21) 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	(21)		(0)	(21)The drill process is on, as of all water points were sited and so far 10 boreholes are complete with drilling
No. of deep boreholes rehabilitated	(19) Functional deep boreholes in Sub Counties ofBulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere.	(0)		(19)Functional deep boreholes in Sub Counties ofBulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere.	(0)The lock down has affected the contractor to start on the works.

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Non Standard Outputs:	Identify boreholes/water sources that need rehabilitation in the sub counties of Nandere, Kirika, Tirinyi, Lwatama,Buseta, Kituti, Kasasira, Nakodo, Kibuku, Kagumu, GoliGoli, Bulangira, Kakutu, Kabweri, kadama	Carried out supervision and monitoring of both Old and new water sources being constructed in the district, carried out assessment of boreholes to be rehabilitated.	Identify boreholes/water sources that need rehabilitation in the sub counties of Nandere, Kirika, Tirinyi, Lwatama,Buseta, Kituti, Kasasira, Nakodo, Kibuku, Kagumu, GoliGoli, Bulangira, Kakutu, Kabweri, kadama	Carried out supervision and monitoring of both Old and new water sources being constructed in the district
	Water analysis carried out in the whole district		Water analysis carried out in the whole district	
	Advertisement for construction of new Water facilities		Advertisement for construction of new Water facilities	
281504 Monitoring, Supervision & Appraisal of capital works	25,783	16,876	65 %	11,906
312104 Other Structures	578,786	70,917	12 %	48,238
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	604,569	87,793	15 %	60,144
External Financing:	0	0	0 %	0
Total:	604,569	87,793	15 %	60,144
Reasons for over/under performance:				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	36,866	18,584	50 %	4,377
GoU Dev:	626,329	92,840	15 %	60,144
Donor Dev:	0	0	0 %	0
Grand Total:	663,195	111,423	16.8 %	64,521

Vote:605 Kibuku District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Report submission to ministry of water and environment, payment of staff salaries and consultations with ministries and agencies	Report submission to ministry of water and environment, payment of staff salaries and consultations with ministries and agencies		Report submission to ministry of water and environment, payment of staff salaries and consultations with ministries and agencies	Report submission to ministry of water and environment and payment of staff salaries
211101 General Staff Salaries	142,533	101,177	71 %		35,458
227001 Travel inland	2,800	2,100	75 %		700
Wage Rect:	142,533	101,177	71 %		35,458
Non Wage Rect:	2,800	2,100	75 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	145,333	103,277	71 %		36,158
Reasons for over/under performance:	Nil				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) Trees planted at Kibuku, Nandere, Kabweri,	(4)		(2)Trees planted in Nandere and Kabweri sub counties	(2)Trees planted in Nabiswa sub counties
Number of people (Men and Women) participating in tree planting days	(50) Trees planted on womens day, NRM day and international day of forests	(0)		(50)Trees planted on The International Day of Forests, Womens day and NRM day	(0)Nil

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Non Standard Outputs:	Identification of tree farmers conducted; Radio talk show conducted,sensitization of stakeholders about the objectives and content of FIEFOC 2 project. District planning meetings and reviews conducted, motorcycle repaired and serviced, travels to ministry of water conducted and office running supported. Procurement of assorted nursery equipment, Payment of casual laborer and payment for water.	Nil	consultations with the National Project Coordination Unit, Office running and motorcycle repair, Political Monitoring and maintenance	Nil
211103 Allowances (Incl. Casuals, Temporary)	2,300	2,100	91 %	450
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221014 Bank Charges and other Bank related costs	800	0	0 %	0
223006 Water	1,200	215	18 %	0
224006 Agricultural Supplies	6,000	5,500	92 %	2,050
227001 Travel inland	22,500	960	4 %	300
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	0	0 %	0
Gou Dev:	10,000	8,775	88 %	2,800
External Financing:	0	0	0 %	0
Total:	36,000	8,775	24 %	2,800
Reasons for over/under performance:	FIEFOC funds were mot realized by the end of the third quarter			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(0) N/A	()	()	()Nil
No. of community members trained (Men and Women) in forestry management	(200) Community members trained on tree planting, Agro forestry and soil and water conservation in Nandere and Nabiswa	()	()Nil	()Nil
Non Standard Outputs:	Monitoring of the implementation of FIEFOC Activities conducted.	Nil	Monitoring of the implementation of FIEFOC Activities conducted.	Nil
227001 Travel inland	14,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	0	0 %	0

Reasons for over/under performance: FIEFOC funds were not realized by the end of the third quarter.

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(0) N/A	()	()	()
Non Standard Outputs:	community members trained in wetland management	community members of Kitantalo trained in wetland management	community members of Kitantalo trained in wetland management	community members of Kitantalo trained in wetland management
227001 Travel inland	1,200	900	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	900	75 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	900	75 %	300

Reasons for over/under performance: Nil

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(3) environmental No. of screening conducted, technical/ political monitoring conducted and wetland activities enforced.	(1)	(1)Monitoring of wetland activities conducted	(1)Monitoring of wetland activities conducted
Non Standard Outputs:	environmental screening conducted, technical/ political monitoring conducted, natural resources ordinance followed up, and wetland activities enforced.	Nil	natural resources ordinance followed up, and wetland activities enforced.	Nil
227001 Travel inland	4,284	3,213	75 %	1,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,284	3,213	75 %	1,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,284	3,213	75 %	1,106

Reasons for over/under performance: Nil

Capital Purchases**Output : 098372 Administrative Capital**

N/A

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Non Standard Outputs:	Land Procured for the district and Kameme market	Nil		Land Procured for the district and Kameme market	Nil
311101 Land	92,000	7,699	8 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	92,000	7,699	8 %		0
External Financing:	0	0	0 %		0
Total:	92,000	7,699	8 %		0
Reasons for over/under performance: Procurement of land was not complete therefore payment for the land was not effected at the time of reporting					
<i>Total For Natural Resources : Wage Rect:</i>	<i>142,533</i>	<i>101,177</i>	<i>71 %</i>		<i>35,458</i>
<i>Non-Wage Reccurent:</i>	<i>48,284</i>	<i>6,213</i>	<i>13 %</i>		<i>2,106</i>
<i>GoU Dev:</i>	<i>102,000</i>	<i>16,474</i>	<i>16 %</i>		<i>2,800</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>292,817</i>	<i>123,863</i>	<i>42.3 %</i>		<i>40,365</i>

Vote:605 Kibuku District**Quarter3****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:	13 funded Youth Livelihood Projects (YLP) in Kibuku, Bulangira, Tirinyi Town Councils, Kibuku, Tirinyi, Bulangira, Kakutu, Kabweri, Buesta, Kasasira, Kituti, Lwatama, Nankodo, Goli-Goli, Kadama, Kagumu, Kirika, Nabiswa and Nandere sub Counties	N/A		N/A	N/A
225001 Consultancy Services- Short term	135,664	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	135,664	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,664	0	0 %		0
Reasons for over/under performance: Funds were not received from the ministry of Gender labour and social development					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	17 bottom-up development plans 1 support supervision visit made to seventeen sub counties.	N/A		N/A	N/A
227001 Travel inland	1,806	1,004	56 %		764
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,806	1,004	56 %		764
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,806	1,004	56 %		764
Reasons for over/under performance: Planned in fourth quarter					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(1700) FAL learners trained on numeracy, literacy and economic empowerment	(1700)	(1700)FAL learners trained on numeracy, literacy and economic empowerment	(1700)FAL learners trained on numeracy, monitoring of FAL activities
Non Standard Outputs:	2 support supervision visits made to 17 CDOs. Reports made to the Ministry of Gender, Labour and Socioial Development	monitoring of FAL activities and support supervision	2 support supervision visits made to 17 CDOs. Reports made to the Ministry of Gender, Labour and Socioal Development	monitoring of FAL activities and support supervision
227001 Travel inland	3,186	2,291	72 %	1,096
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,186	2,291	72 %	1,096
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,186	2,291	72 %	1,096
Reasons for over/under performance:	N/A			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(20) 10 child cases handled	()	(4)4 child cases handled	()5 child cases handled
Non Standard Outputs:	20 child cases handled	social inquiries and court reports.	tracing of juveniles with cases in police and court , conduct social inquiries and prepare court reports, conduct sensitization on childrens rights	tracing of juveniles with cases in court and police was conducted
227001 Travel inland	2,083	1,537	74 %	1,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,083	1,537	74 %	1,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,083	1,537	74 %	1,025
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 meetings supported District youth council to conduct annual general meeting	()	(1)District youth council supported to conduct quarterly meetings	()district youth council executive quarterly meeting conducted
Non Standard Outputs:		effected facilitation to the youth council members as refund during international youth day	N/A	N/A
227001 Travel inland	2,400	1,678	70 %	478

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,678	70 %	478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,678	70 %	478

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(20) 20 PWDs provided with mobility devices	()	(0)N/A	()
Non Standard Outputs:	N/A	facilitation of PWD leaders to attend international disability day and also elderly to attend elderly day	N/A	N/A
227001 Travel inland	1,955	813	42 %	325
282101 Donations	10,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,955	813	7 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,955	813	7 %	325

Reasons for over/under performance:

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	1 Labour Day Cerebration conducted	N/A	N/A	N/A
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) 4 quarterly District women council Executive meetings	()	()	()
Non Standard Outputs:	womens day celebrated women council chairperson facilitated to attend womens day celebration		womens day celebrated women council chairperson facilitated to attend internationa womens day	

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227001 Travel inland	3,456	1,028	30 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,456	1,028	30 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,456	1,028	30 %	300

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	Salaries for departmental staff paid, coordination, review and planning meeting for the department. photocopy and stationery, cartridge, toner, newspapers procured supervision of project conducted, preparation of projects and funding done, monitoring of projects conducted, vehicle maintenance done, Office water procured	Reports submitted to the ministry of Gender and labour coordination and planned meeting conducted	stationary procured, monitoring of projects conducted , stationary procured, water procured, quarterly report submitted to line ministry	Reports submitted to the ministry of Gender and labour coordination and planned meeting conducted
211101 General Staff Salaries	103,600	74,743	72 %	25,800
221007 Books, Periodicals & Newspapers	734	444	60 %	180
221008 Computer supplies and Information Technology (IT)	1,300	0	0 %	0
227001 Travel inland	6,325	1,545	24 %	890
282101 Donations	19,000	0	0 %	0
Wage Rect:	103,600	74,743	72 %	25,800
Non Wage Rect:	7,359	1,989	27 %	1,070
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,959	76,732	59 %	26,870

Reasons for over/under performance:

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

N/A				
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Non Standard Outputs:		PWD,Women, Youth and older persons council meetings conducted in the 17 sub counties FAL groups formed and learners instructed.	transferred funds to facilitate sub county staff to supervise FAL, handle juvenile cases and conduct bottom up planing	PWD,Women, Youth and older persons council meetings conducted in the 17 sub counties FAL groups formed and learners instructed. YLP projects monitored	transferred funds to the sub-counties extension staff to supervise government projects
263104	Transfers to other govt. units (Current)	25,203	12,207	48 %	5,907
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,203	12,207	48 %	5,907
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,203	12,207	48 %	5,907
Reasons for over/under performance:					
	Total For Community Based Services : Wage Rect:	103,600	74,743	72 %	25,800
	Non-Wage Reccurent:	195,112	22,547	12 %	10,965
	GoU Dev:	20,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	318,712	97,291	30.5 %	36,764

Vote:605 Kibuku District

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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 : 138302 District Planning					
No of qualified staff in the Unit	() Production of the district workplan, Budget, 4 quarterly performance reports, write 4 quarterly Monitoring reports. writing of the district development plan.	()		()	()
No of Minutes of TPC meetings	() 12sets of monthly minutes of Technical Planning committee.	()		()	()
Non Standard Outputs:	Salaries paid reports written.			Salaries paid	
211101 General Staff Salaries	27,232	18,248	67 %		6,804
Wage Rect:	27,232	18,248	67 %		6,804
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,232	18,248	67 %		6,804
Reasons for over/under performance:					
Output : 138305 Project Formulation					
N/A					
N/A					
227001 Travel inland	6	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6	0	0 %		0
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Generator fuel,chairs, tables, engraving of government property and repair and serving of the Vehicle			Generator fuel, repair and serving of the Vehicle	

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228003 Maintenance – Machinery, Equipment & Furniture	17,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,500	0	0 %	0
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Tonner,Stationery,S ervicing,IT equipment Purchase of Computer. Airtime for Internet		Stationery,Tonner,in ternet airtime,generator fuel purchased.	
221011 Printing, Stationery, Photocopying and Binding	24,200	22,223	92 %	3,350
221014 Bank Charges and other Bank related costs	14	0	0 %	0
221017 Subscriptions	7,980	5,320	67 %	2,820
227004 Fuel, Lubricants and Oils	5,000	3,000	60 %	0
228002 Maintenance - Vehicles	28,396	17,360	61 %	0
228004 Maintenance – Other	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,590	47,904	69 %	6,170
External Financing:	0	0	0 %	0
Total:	69,590	47,904	69 %	6,170
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	carry out monitoring of government projects.		Carry out monitoring of government projects and programmes under PAF and DDEG funds.	
227001 Travel inland	48,425	43,313	89 %	18,661
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,215	19,374	66 %	7,528
Gou Dev:	19,210	23,939	125 %	11,133
External Financing:	0	0	0 %	0
Total:	48,425	43,313	89 %	18,661
Reasons for over/under performance:				
Capital Purchases				

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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
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Purchase of Pick up car . Payments of retention.				
312104 Other Structures	2,000	0	0 %		0
312201 Transport Equipment	132,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	134,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	134,000	0	0 %		0
Reasons for over/under performance:					
Total For Planning : Wage Rect:	27,232	18,248	67 %		6,804
Non-Wage Reccurent:	29,215	19,374	66 %		7,528
GoU Dev:	240,306	71,843	30 %		17,303
Donor Dev:	0	0	0 %		0
Grand Total:	296,753	109,464	36.9 %		31,635

Vote:605 Kibuku District

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	staff salary paid,lower local government audited,all health units audited, primary and secondary schools audited,submission of reports, procurement stationery,small office equipment.	payment of staff salaries,facilitate audit of all lower local government, purchase of stationary items for the department		staff salary paid,lower local government audited,all health units audited, primary and secondary schools audited,submission of reports, procurement stationery,small office equipment.	payment of staff salaries,facilitate audit of all lower local government, purchase of stationary items for the department
211101 General Staff Salaries	24,360	14,605	60 %		5,834
227001 Travel inland	12,000	9,000	75 %		3,194
Wage Rect:	24,360	14,605	60 %		5,834
Non Wage Rect:	12,000	9,000	75 %		3,194
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,360	23,605	65 %		9,027
Reasons for over/under performance: N/A					
Total For Internal Audit : Wage Rect:	24,360	14,605	60 %		5,834
Non-Wage Reccurent:	12,000	9,000	75 %		3,194
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	36,360	23,605	64.9 %		9,027

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Sensitization of traders conducted	Nil		Nil	Nil
221008 Computer supplies and Information Technology (IT)	320	0	0 %		0
227001 Travel inland	1,200	450	38 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,520	450	30 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,520	450	30 %		0
Reasons for over/under performance: Inadequate Funding					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Enterprises Profiling conducted	Enterprises Profiling conducted		Enterprises Profiling conducted	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
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: Inadequate funds.					
Output : 068303 Market Linkage Services					
No. of market information reports disseminated	(2) market information reports produced and disseminated	()		() market information reports produced and disseminated	() market information reports produced and disseminated
Non Standard Outputs:	Nil			Number of market information reports disseminated	
227001 Travel inland	1,000	375	38 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	375	38 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	375	38 %	0
Reasons for over/under performance: Inadequate Funds				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(0) Nil	()	()	()Nil
No. of cooperative groups mobilised for registration	(5) Cooperative groups mobilized for registration	()	()	()Two cooperatives mobilised for registration
Non Standard Outputs:	Nil	Trained Kasasira farmers SACCO	Nil	Nil
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	2,620	300	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,020	300	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,020	300	10 %	0
Reasons for over/under performance: Inadequate Funds.				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(0) Nil	()	()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(50) Tourism facilities profiling done	()	()	()
Non Standard Outputs:	Nil		Nil	
227001 Travel inland	1,340	503	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,340	503	38 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,340	503	38 %	0
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring done, quarterly reports submitted to Ministry of Trade, Industry and Cooperative and World Cooperative week attended	Traveled to Ministry of Gender to submit Green Jobs Enterprises- Jua Kali	Quarterly reports submitted to Ministry of Trade, Industry and Cooperative	Traveled to Ministry of Gender to submit Green Jobs Enterprises- Jua Kali

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Non Standard Outputs:	N/A			
227001 Travel inland	5,299	3,763	71 %	1,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,299	3,763	71 %	1,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,299	3,763	71 %	1,340
Reasons for over/under performance:	Inadequate Funds.			
Total For Trade, Industry and Local Development :	0	0	0 %	0
Wage Rect:				
Non-Wage Reccurent:	13,179	5,390	41 %	1,340
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	13,179	5,390	40.9 %	1,340

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Buseta Sub County				217,047	125,913
Sector : Works and Transport				3,356	0
<i>Programme : District, Urban and Community Access Roads</i>				3,356	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				3,356	0
Item : 263104 Transfers to other govt. units (Current)					
Buseta Sub County	Bukamugewo Parish Buseta	Other Transfers from Central Government		3,356	0
Sector : Education				174,939	116,626
<i>Programme : Pre-Primary and Primary Education</i>				35,184	23,456
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				35,184	23,456
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buseta P.S.	Buseta Parish	Sector Conditional Grant (Non-Wage)		18,378	12,252
Midiri P.S.	Buseta Parish	Sector Conditional Grant (Non-Wage)		16,806	11,204
<i>Programme : Secondary Education</i>				139,755	93,170
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				139,755	93,170
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIBUKU SS	Buseta Parish	Sector Conditional Grant (Non-Wage)		139,755	93,170
Sector : Health				14,083	9,287
<i>Programme : Primary Healthcare</i>				14,083	9,287
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				12,383	9,287
Item : 263367 Sector Conditional Grant (Non-Wage)					
TIRINYIHEALTH CENTRE III	Buseta Parish	Sector Conditional Grant (Non-Wage)		12,383	9,287
<i>Output : Standard Pit Latrine Construction (LLS.)</i>				1,700	0
Item : 263370 Sector Development Grant					
Payment of retention for pit latrine constructed at Buseta HC III	Buseta Parish Buseta HC III	Sector Development Grant		1,700	0

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Sector : Water and Environment			23,187	0
Programme : Rural Water Supply and Sanitation			3,187	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			3,187	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Buseta Parish Bubulanga A	Sector Development Grant	3,187	0
Programme : Natural Resources Management			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Buseta Parish Buseta kameme	District Discretionary Development Equalization Grant	20,000	0
Sector : Social Development			1,483	0
Programme : Community Mobilisation and Empowerment			1,483	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,483	0
Item : 263104 Transfers to other govt. units (Current)				
Buseta sub county	Buseta Parish Buseta Parish	Sector Conditional Grant (Non-Wage)	1,483	0
LCIII : Tirinyi Sub County			109,853	44,956
Sector : Works and Transport			8,041	0
Programme : District, Urban and Community Access Roads			8,041	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,041	0
Item : 263104 Transfers to other govt. units (Current)				
Tirinyi Sub County	Bukatikoko Parish Tirinyi	Other Transfers from Central Government	8,041	0
Sector : Education			71,905	44,956
Programme : Pre-Primary and Primary Education			71,905	44,956
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,434	44,956
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGWERE P.S	Kitantalo parish	Sector Conditional Grant (Non-Wage)	12,054	8,036

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BUMIZA P.S.	Kitantalo parish	Sector Conditional Grant (Non-Wage)	12,666	8,444
KALAMPETE P.S.	Kalampete parish	Sector Conditional Grant (Non-Wage)	16,014	10,676
KATAKA P.S.	Kataka parish	Sector Conditional Grant (Non-Wage)	12,414	8,276
TIRINYI P.S.	Tirinyi Parish	Sector Conditional Grant (Non-Wage)	14,286	9,524
Capital Purchases				
Output : Teacher house construction and rehabilitation			4,471	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kitantalo parish Bugwere p/s	Sector Development Grant	4,471	0
Sector : Water and Environment			28,424	0
Programme : Rural Water Supply and Sanitation			28,424	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			28,424	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Saala Parish Bukalijoko	District Discretionary Development Equalization Grant	22,050	0
Construction Services - Maintenance and Repair-400	Kalampete parish Kalampete	Sector Development , Grant	3,187	0
Construction Services - Maintenance and Repair-400	Kataka parish Kataka II	Sector Development , Grant	3,187	0
Sector : Social Development			1,483	0
Programme : Community Mobilisation and Empowerment			1,483	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,483	0
Item : 263104 Transfers to other govt. units (Current)				
Tirinyi Sub county	Kalampete parish Kalampete Parish	Sector Conditional Grant (Non-Wage)	1,483	0
LCIII : Kagumu Sub County			542,156	127,219
Sector : Works and Transport			24,984	8,711
Programme : District, Urban and Community Access Roads			24,984	8,711
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,984	0
Item : 263104 Transfers to other govt. units (Current)				
Kagumu Sub County	Kagumu Parish Kagumu	Other Transfers from Central Government	4,984	0

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Output : District Roads Maintenance (URF)			20,000	8,711
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanized Maintenance of Kamolokin-Nabuli-Nangaiza Road	Kamolokini Parish Kagumu-GOligoli Sub Counties	Other Transfers from Central Government	20,000	8,711
Sector : Education			297,602	118,508
Programme : Pre-Primary and Primary Education			115,046	38,164
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,246	38,164
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUMU P.S.	Nankonkoli Parish	Sector Conditional Grant (Non-Wage)	19,470	12,980
NABULI	Nabuli Parish	Sector Conditional Grant (Non-Wage)	19,506	13,004
NAMBIRI P.S.	Nankonkoli Parish	Sector Conditional Grant (Non-Wage)	18,270	12,180
Capital Purchases				
Output : Classroom construction and rehabilitation			56,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kamolokini Parish St Joseph Kamolokini p/s	Sector Development Grant	56,000	0
Output : Latrine construction and rehabilitation			1,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nabuli Parish Nabuli p/s	Sector Development Grant	1,800	0
Programme : Secondary Education			182,556	80,344
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			182,556	80,344
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABISWA SS	Nankonkoli Parish	Sector Conditional Grant (Non-Wage)	182,556	80,344
Sector : Health			5,711	0
Programme : Primary Healthcare			5,711	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			5,711	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nabuli Parish Nabuli HC III maternity ward repair	Sector Development Grant	5,711	0

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Sector : Water and Environment			47,116	0
Programme : Rural Water Supply and Sanitation			47,116	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			47,116	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kamolokini Parish Kamolokini	District Discretionary Development Equalization Grant	3,016	0
Construction Services - Civil Works-392	Nakoma Parish Mesula	Sector Development , Grant	22,050	0
Construction Services - Civil Works-392	Kagumu Parish Nabidiki	Sector Development , Grant	22,050	0
Sector : Social Development			1,483	0
Programme : Community Mobilisation and Empowerment			1,483	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,483	0
Item : 263104 Transfers to other govt. units (Current)				
kagumu subcounty	Nankonkoli Parish nankonkoli parish	Sector Conditional Grant (Non-Wage)	1,483	0
Sector : Public Sector Management			165,260	0
Programme : District and Urban Administration			165,260	0
Lower Local Services				
Output : Lower Local Government Administration			165,260	0
Item : 263204 Transfers to other govt. units (Capital)				
Watershed	Nankonkoli Parish Kagumu	Other Transfers from Central Government	165,260	0
LCIII : Bulangira Sub County			113,803	41,003
Sector : Works and Transport			5,121	0
Programme : District, Urban and Community Access Roads			5,121	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,121	0
Item : 263104 Transfers to other govt. units (Current)				
Bulangira Sub County	Bulangira Parish Bulangira	Other Transfers from Central Government	5,121	0
Sector : Education			52,579	31,716
Programme : Pre-Primary and Primary Education			52,579	31,716

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,574	31,716
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakunyumunyu P.S.	Bulangira Parish	Sector Conditional Grant (Non-Wage)	12,510	8,340
KANGALABA P.S	Bulangira Parish	Sector Conditional Grant (Non-Wage)	17,466	11,644
Pulaka P.S.	Pulaka Parish	Sector Conditional Grant (Non-Wage)	17,598	11,732
Capital Purchases				
Output : Classroom construction and rehabilitation			5,005	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Pulaka Parish Pulaka p/s	Sector Development Grant	5,005	0
Sector : Health			29,383	9,287
Programme : Primary Healthcare			29,383	9,287
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,383	9,287
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASASIRA HEALTH CENTRE III	Bulangira Parish	Sector Conditional Grant (Non-Wage)	12,383	9,287
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			17,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bulangira Parish Bulangira HC III OPD block	Sector Development Grant	17,000	0
Sector : Water and Environment			25,237	0
Programme : Rural Water Supply and Sanitation			25,237	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,237	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bulangira Parish Budemwa	District Discretionary Development Equalization Grant	22,050	0
Construction Services - Maintenance and Repair-400	Pulaka Parish Bunyole	Sector Development Grant	3,187	0
Sector : Social Development			1,483	0
Programme : Community Mobilisation and Empowerment			1,483	0

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,483	0
Item : 263104 Transfers to other govt. units (Current)				
Bulangira subcounty	Pulaka Parish pulaka parish	Sector Conditional Grant (Non-Wage)	1,483	0
LCIII : Kirika Sub County			203,073	16,824
Sector : Works and Transport			4,196	0
Programme : District, Urban and Community Access Roads			4,196	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,196	0
Item : 263104 Transfers to other govt. units (Current)				
Kirika Sub County	Kajoko Parish Kirika	Other Transfers from Central Government	4,196	0
Sector : Education			34,736	16,824
Programme : Pre-Primary and Primary Education			34,736	16,824
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,236	16,824
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRIKA P.S.	Mikombe Parish	Sector Conditional Grant (Non-Wage)	12,666	8,444
MIKOMBE P.S.	Mikombe Parish	Sector Conditional Grant (Non-Wage)	12,570	8,380
Capital Purchases				
Output : Teacher house construction and rehabilitation			9,500	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Mikombe Parish Mikombe p/s	Sector Development Grant	9,500	0
Sector : Health			21,000	0
Programme : Primary Healthcare			21,000	0
Lower Local Services				
Output : Standard Pit Latrine Construction (LLS.)			21,000	0
Item : 263370 Sector Development Grant				
5 stance lined pit latrine construction at Kirika HC III	Kirika Kirika HCIII	Sector Development Grant	21,000	0
Sector : Water and Environment			25,066	0
Programme : Rural Water Supply and Sanitation			25,066	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			25,066	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kirika Kavule	District Discretionary Development Equalization Grant	3,016	0
Construction Services - Civil Works-392	Mikombe Parish Mikombe	Sector Development Grant	22,050	0
Sector : Social Development			1,483	0
Programme : Community Mobilisation and Empowerment			1,483	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,483	0
Item : 263104 Transfers to other govt. units (Current)				
kirika subcounty	Mikombe Parish mikombe parish	Sector Conditional Grant (Non-Wage)	1,483	0
Sector : Public Sector Management			116,592	0
Programme : District and Urban Administration			116,592	0
Lower Local Services				
Output : Lower Local Government Administration			116,592	0
Item : 263204 Transfers to other govt. units (Capital)				
Watershed	Mikombe Parish Kirika	Other Transfers from Central Government	116,592	0
LCIII : Kibuku Town Council			1,014,722	75,851
Sector : Agriculture			129,005	0
Programme : District Production Services			129,005	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			59,005	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Pumps-1106	Namawondo Ward Kibuku District Headquarters	Sector Development Grant	43,005	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Namawondo Ward Kibuku District Headquarters	Sector Development Grant	6,000	0
Furniture and Fixtures - Chairs-634	Namawondo Ward Kibuku District Headquarters	Sector Development Grant	2,500	0
Furniture and Fixtures - Curtains-636	Namawondo Ward Kibuku District Headquarters	Sector Development Grant	1,500	0

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Furniture and Fixtures - Desks-637	Namawondo Ward Kibuku District Headquarters	Sector Development Grant	6,000	0
Output : Plant clinic/mini laboratory construction			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Namawondo Ward Kibuku District Headquarters	Sector Development Grant	70,000	0
Sector : Works and Transport			242,175	55,801
Programme : District, Urban and Community Access Roads			242,175	55,801
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			100,340	25,761
Item : 263104 Transfers to other govt. units (Current)				
Kibuku Town Council	Namawondo Ward Kibuku	Other Transfers from Central Government	100,340	25,761
Output : District Roads Maintenance (URF)			141,835	30,040
Item : 263367 Sector Conditional Grant (Non-Wage)				
Making of Concrete Culverts for Installation along District Feeder Roads	Namawondo Ward District Feeder Roads	Other Transfers from Central Government	25,000	0
Conducting of District Roads Committee Meetings	Namawondo Ward District Headquarters	Other Transfers from Central Government	7,300	0
Routine Manual Maintenance of District Roads	Namawondo Ward Kibuku District Headquarters	Other Transfers from Central Government	109,535	30,040
Sector : Education			97,003	20,050
Programme : Pre-Primary and Primary Education			33,552	20,050
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,552	20,050
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBUKU P.S.	Namawondo Ward	Sector Conditional Grant (Non-Wage)	11,142	5,110
KOBOLWA P.S.	Kobolwa Ward	Sector Conditional Grant (Non-Wage)	22,410	14,940
Programme : Secondary Education			63,451	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			63,451	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Namawondo Ward Kibuku District	Sector Development Grant	63,451	0

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Sector : Health			86,827	0
Programme : Primary Healthcare			14,300	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			14,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Namawondo Ward Kibuku - Retention payment	District Discretionary Development Equalization Grant	1,300	0
Building Construction - Structures-266	Kobolwa Ward Kibuku HC IV - Washing slab	Sector Development Grant	3,000	0
Building Construction - Structures-266	Kobolwa Ward Kibuku HC IV Mogue	Sector Development Grant	10,000	0
Programme : Health Management and Supervision			72,527	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			72,527	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namawondo Ward Kibuku district	Transitional Development Grant	72,527	0
Sector : Water and Environment			153,989	0
Programme : Rural Water Supply and Sanitation			81,989	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			81,989	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namawondo Ward Namawondo	District Discretionary Development Equalization Grant	3,693	0
Monitoring, Supervision and Appraisal - Fuel-2180	Namawondo Ward Namawondo	District Discretionary Development Equalization Grant	3,960	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Namawondo Ward Namawondo	District Discretionary Development Equalization Grant	450	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namawondo Ward Namawondo	Sector Development Grant	8,600	0
Monitoring, Supervision and Appraisal - Fuel-2180	Namawondo Ward Namawondo	Sector Development Grant	8,680	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Namawondo Ward Namawondo	Sector Development Grant	400	0

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Item : 312104 Other Structures					
Construction Services - Contractors-393	Namawondo Ward Namawondo	District Discretionary Development Equalization Grant ,	14,668	0	
Construction Services - Contractors-393	Namawondo Ward Namawondo	Sector Development Grant ,	41,538	0	
Programme : Natural Resources Management			72,000	0	
Capital Purchases					
Output : Administrative Capital			72,000	0	
Item : 311101 Land					
Real estate services - Acquisition of Land-1513	Namawondo Ward Kibuku District	District Discretionary Development Equalization Grant	72,000	0	
Sector : Social Development			1,483	0	
Programme : Community Mobilisation and Empowerment			1,483	0	
Lower Local Services					
Output : Community Development Services for LLGs (LLS)			1,483	0	
Item : 263104 Transfers to other govt. units (Current)					
Kibuku Town Council	Namawondo Ward Namawondo Ward	Sector Conditional Grant (Non-Wage)	1,483	0	
Sector : Public Sector Management			304,240	0	
Programme : District and Urban Administration			170,240	0	
Lower Local Services					
Output : Lower Local Government Administration			170,240	0	
Item : 263204 Transfers to other govt. units (Capital)					
Watershed	Kobolwa Ward Kobolwa	Other Transfers from Central Government	170,240	0	
Programme : Local Government Planning Services			134,000	0	
Capital Purchases					
Output : Administrative Capital			134,000	0	
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Namawondo Ward District Headquarters	District Discretionary Development Equalization Grant	2,000	0	
Item : 312201 Transport Equipment					

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Transport Equipment - Field Vehicles- 1910	Namawondo Ward District Headquarters	District Discretionary Development Equalization Grant	132,000	0
LCIII : Kabweri Sub County			1,998,012	40,751
Sector : Works and Transport			106,019	0
Programme : District, Urban and Community Access Roads			106,019	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,023	0
Item : 263104 Transfers to other govt. units (Current)				
Kabweri Sub County	Kabweri Parish Kabweri	Other Transfers from Central Government	6,023	0
Output : District Roads Maintenance (URF)			99,996	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanized Maintenance of Kadama-Kabweri-Kakutu Road	Kabweri Parish Kadama-Kabweri-Kakutu Sub Counties	Other Transfers from Central Government	99,996	0
Sector : Education			1,115,576	37,860
Programme : Pre-Primary and Primary Education			112,790	37,860
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,790	37,860
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWERI P.S.	Kabweri Parish	Sector Conditional Grant (Non-Wage)	19,158	12,772
KENKEBU P.S.	Kenekebu Parish	Sector Conditional Grant (Non-Wage)	16,746	11,164
MOLOKOCHOMO P.S.	Molokocho Parish	Sector Conditional Grant (Non-Wage)	20,886	13,924
Capital Purchases				
Output : Classroom construction and rehabilitation			56,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kenekebu Parish St Benard Kenkebu p/s	Sector Development Grant	56,000	0
Programme : Secondary Education			1,002,786	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	0
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Impact Assessment-499	Kabweri Parish Kasasira seed secondary school	Sector Development Grant	5,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kabweri Parish Kasasira seed secondary school	Sector Development Grant	15,000	0
Output : Secondary School Construction and Rehabilitation			982,786	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kabweri Parish Kabweri seed secondary school	Sector Development Grant	982,786	0
Sector : Health			653,854	2,891
Programme : Primary Healthcare			653,854	2,891
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,854	2,891
Item : 263367 Sector Conditional Grant (Non-Wage)				
KENKEBU HEALTH CENTRE II	Kabweri Parish	Sector Conditional Grant (Non-Wage)	3,854	2,891
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			650,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kabweri Parish Kabweri HCII	Sector Development Grant	16,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kabweri Parish Kabweri HC II	Sector Development Grant	633,750	0
Sector : Water and Environment			44,100	0
Programme : Rural Water Supply and Sanitation			44,100	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			44,100	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kenekebu Parish Bulyawita	Sector Development , Grant	22,050	0
Construction Services - Civil Works-392	Molokochomo Parish Kitende I	Sector Development , Grant	22,050	0
Sector : Social Development			1,483	0
Programme : Community Mobilisation and Empowerment			1,483	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,483	0

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Item : 263104 Transfers to other govt. units (Current)				
Kabweri subcounty	Kasekya Parish Kasekya parish	Sector Conditional Grant (Non-Wage)	1,483	0
Sector : Public Sector Management			76,980	0
Programme : District and Urban Administration			76,980	0
Lower Local Services				
Output : Lower Local Government Administration			76,980	0
Item : 263204 Transfers to other govt. units (Capital)				
Watershed	Kasekya Parish Kabweri	Other Transfers from Central Government	76,980	0
LCIII : Kibuku Sub County			73,595	15,392
Sector : Works and Transport			4,925	0
Programme : District, Urban and Community Access Roads			4,925	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,925	0
Item : 263104 Transfers to other govt. units (Current)				
Kibuku Sub County	Bumiza A Kibuku	Other Transfers from Central Government	4,925	0
Sector : Education			23,088	15,392
Programme : Pre-Primary and Primary Education			23,088	15,392
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,088	15,392
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyakonye P.S.	Nalubembe Parish	Sector Conditional Grant (Non-Wage)	8,766	5,844
Nalubembe P.S.	Nalubembe Parish	Sector Conditional Grant (Non-Wage)	14,322	9,548
Sector : Water and Environment			44,100	0
Programme : Rural Water Supply and Sanitation			44,100	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			44,100	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bumiza B Bukalijoko	District Discretionary Development Equalization Grant	22,050	0
Construction Services - Civil Works-392	Nalubembe Parish Bulalaka	Sector Development , Grant	22,050	0

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Sector : Social Development			1,483	0
Programme : Community Mobilisation and Empowerment			1,483	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,483	0
Item : 263104 Transfers to other govt. units (Current)				
kibuku sub county	Bumiza B Bumiza B	Sector Conditional Grant (Non-Wage)	1,483	0
LCIII : Kasasira Sub County			1,156,460	41,192
Sector : Works and Transport			5,280	0
Programme : District, Urban and Community Access Roads			5,280	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,280	0
Item : 263104 Transfers to other govt. units (Current)				
Kasasira Sub County	Bigiri Parish Kasasira	Other Transfers from Central Government	5,280	0
Sector : Education			1,064,573	41,192
Programme : Pre-Primary and Primary Education			61,788	41,192
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,788	41,192
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI P.S.	Bigiri Parish	Sector Conditional Grant (Non-Wage)	14,754	9,836
KASASIRA P.S.	Kasasira Parish	Sector Conditional Grant (Non-Wage)	19,182	12,788
MORU P.S.	Kasasira Parish	Sector Conditional Grant (Non-Wage)	15,966	10,644
NANKODO ISLAMIC SCHOOL	Kasasira Parish	Sector Conditional Grant (Non-Wage)	11,886	7,924
Programme : Secondary Education			1,002,785	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kasasira Parish Kasasira seed secondary school	Sector Development Grant	5,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kasasira Parish Kasasira seed secondary school	Sector Development Grant	15,000	0

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Output : Secondary School Construction and Rehabilitation			982,785	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasasira Parish Kasasira seed secondary school	Sector Development Grant	982,785	0
Sector : Health			56,700	0
Programme : Primary Healthcare			56,700	0
Lower Local Services				
Output : Standard Pit Latrine Construction (LLS.)			18,000	0
Item : 263370 Sector Development Grant				
5 stance lined pit latrine construction at Kasasira HCIII	Kasasira Parish Kasasira HC III	Sector Development Grant	18,000	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			38,700	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kasasira Parish Kasasira HC III - maternity completion	District Discretionary Development Equalization Grant	38,700	0
Sector : Water and Environment			28,424	0
Programme : Rural Water Supply and Sanitation			28,424	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			28,424	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Bucherla Parish Bugiri III	Sector Development Grant	22,050	0
Construction Services - Maintenance and Repair-400	Kasasira Parish Kasasira - Busekero	Sector Development , Grant	3,187	0
Construction Services - Maintenance and Repair-400	Kasasira Parish Kasasira III	Sector Development , Grant	3,187	0
Sector : Social Development			1,483	0
Programme : Community Mobilisation and Empowerment			1,483	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,483	0
Item : 263104 Transfers to other govt. units (Current)				
Kasasira sub county	Kasasira Parish Kasaisira Parish	Sector Conditional Grant (Non-Wage)	1,483	0
LCIII : Kadama Sub County			134,654	62,503
Sector : Works and Transport			3,883	0
Programme : District, Urban and Community Access Roads			3,883	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,883	0
Item : 263104 Transfers to other govt. units (Current)				
Kadama Sub County	Dodoi Parish Kadama	Other Transfers from Central Government	3,883	0
Sector : Education			89,418	59,612
Programme : Pre-Primary and Primary Education			41,196	27,464
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,196	27,464
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dodoi P.S.	Dodoi Parish	Sector Conditional Grant (Non-Wage)	21,522	14,348
Kadama P.S.	Kadama Parish	Sector Conditional Grant (Non-Wage)	19,674	13,116
Programme : Secondary Education			48,222	32,148
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			48,222	32,148
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALLIANCE SS	Kadama Parish	Sector Conditional Grant (Non-Wage)	36,096	24,064
CITIZENS INTER COLLEGE	Nabunyere Parish	Sector Conditional Grant (Non-Wage)	12,126	8,084
Sector : Health			36,854	2,891
Programme : Primary Healthcare			36,854	2,891
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,854	2,891
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWATAMA HEALTH CENTRE II	Dodoi Parish	Sector Conditional Grant (Non-Wage)	3,854	2,891
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			33,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Dodoi Parish Dodoi OPD block	Sector Development , Grant	18,000	0
Building Construction - Maintenance and Repair-240	Kadama Parish Kadama HC III OPD block	Sector Development , Grant	15,000	0
Sector : Water and Environment			3,016	0
Programme : Rural Water Supply and Sanitation			3,016	0

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Capital Purchases				
Output : Borehole drilling and rehabilitation			3,016	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nabunyere Parish Namukaluke	District Discretionary Development Equalization Grant	3,016	0
Sector : Social Development			1,483	0
Programme : Community Mobilisation and Empowerment			1,483	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,483	0
Item : 263104 Transfers to other govt. units (Current)				
Kadama subcounty	Dodoi Parish Dodoi parish	Sector Conditional Grant (Non-Wage)	1,483	0
LCIII : Goli-Goli Sub County			67,490	23,256
Sector : Works and Transport			5,887	0
Programme : District, Urban and Community Access Roads			5,887	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,887	0
Item : 263104 Transfers to other govt. units (Current)				
Goligoli Sub County	Goli-Goli Parish Goligoli	Other Transfers from Central Government	5,887	0
Sector : Education			34,884	23,256
Programme : Pre-Primary and Primary Education			34,884	23,256
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,884	23,256
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOLIGOLI P.S.	Goli-Goli Parish	Sector Conditional Grant (Non-Wage)	19,602	13,068
NABULANGANGA P.S.	Goli-Goli Parish	Sector Conditional Grant (Non-Wage)	15,282	10,188
Sector : Water and Environment			25,237	0
Programme : Rural Water Supply and Sanitation			25,237	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,237	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Yoyo Parish Bukomolo	Sector Development Grant	22,050	0

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Construction Services - Maintenance and Repair-400	Goli-Goli Parish GoliGoli	Sector Development Grant	3,187	0
Sector : Social Development			1,483	0
Programme : Community Mobilisation and Empowerment			1,483	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,483	0
Item : 263104 Transfers to other govt. units (Current)				
Goli-Goli subcounty	Nangaiza Parish Nangaiza parish	Sector Conditional Grant (Non-Wage)	1,483	0
LCIII : Kakutu Sub County			144,057	23,288
Sector : Works and Transport			4,355	0
Programme : District, Urban and Community Access Roads			4,355	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,355	0
Item : 263104 Transfers to other govt. units (Current)				
Kakutu Sub County	Bumbante Sub County Kakutu	Other Transfers from Central Government	4,355	0
Sector : Education			90,932	23,288
Programme : Pre-Primary and Primary Education			86,420	20,280
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,420	20,280
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakutu P.S.	Kakutu Parish	Sector Conditional Grant (Non-Wage)	11,274	7,516
LYAMA P.S.	Lyama Parish	Sector Conditional Grant (Non-Wage)	19,146	12,764
Capital Purchases				
Output : Classroom construction and rehabilitation			56,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kakutu Parish Bukamiza p/s	Sector Development Grant	56,000	0
Programme : Secondary Education			4,512	3,008
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			4,512	3,008
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAAMU MEM COLLEGE	Kakutu Parish	Sector Conditional Grant (Non-Wage)	4,512	3,008
Sector : Water and Environment			47,287	0

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Programme : Rural Water Supply and Sanitation			47,287	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			47,287	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Lyama Parish Bukamiza	Sector Development Grant	3,187	0
Construction Services - Civil Works-392	Lyama Parish Bulalaka	District Discretionary Development Equalization Grant	22,050	0
Construction Services - Civil Works-392	Lyama Parish Lyama/Bulocho	District Discretionary Development Equalization Grant	22,050	0
Sector : Social Development			1,483	0
Programme : Community Mobilisation and Empowerment			1,483	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,483	0
Item : 263104 Transfers to other govt. units (Current)				
Kakutu subcounty	Kakutu Parish kakutu parish	Sector Conditional Grant (Non-Wage)	1,483	0
LCIII : Kituti Sub County			85,689	19,112
Sector : Works and Transport			3,346	0
Programme : District, Urban and Community Access Roads			3,346	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,346	0
Item : 263104 Transfers to other govt. units (Current)				
Kituti Sub County	Bubulanga Parish Kituti	Other Transfers from Central Government	3,346	0
Sector : Education			30,387	19,112
Programme : Pre-Primary and Primary Education			30,387	19,112
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,668	19,112
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katiryo P/S	Katiryo Parish	Sector Conditional Grant (Non-Wage)	13,962	9,308
Kituti P.S.	Kituti Parish	Sector Conditional Grant (Non-Wage)	14,706	9,804
Capital Purchases				
Output : Latrine construction and rehabilitation			1,719	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katiryo Parish Katiryo p/s	Sector Development Grant	1,719	0
Sector : Water and Environment			50,474	0
Programme : Rural Water Supply and Sanitation			50,474	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			50,474	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kituti Parish Bukalijoko	District Discretionary Development Equalization Grant	22,050	0
Construction Services - Maintenance and Repair-400	Kituti Parish Bukalijoko	Sector Development , Grant	3,187	0
Construction Services - Civil Works-392	Katiryo Parish Katiryo central	Sector Development , Grant	22,050	0
Construction Services - Maintenance and Repair-400	Kituti Parish Namejje	Sector Development , Grant	3,187	0
Sector : Social Development			1,483	0
Programme : Community Mobilisation and Empowerment			1,483	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,483	0
Item : 263104 Transfers to other govt. units (Current)				
Kituti Sub county	Kituti Parish Kituti Parish	Sector Conditional Grant (Non-Wage)	1,483	0
LCIII : Lwatama Sub County			172,152	27,376
Sector : Works and Transport			45,131	0
Programme : District, Urban and Community Access Roads			45,131	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,131	0
Item : 263104 Transfers to other govt. units (Current)				
Lwatama Sub County	Kiryolo Parish Lwatama	Other Transfers from Central Government	5,131	0
Output : District Roads Maintainence (URF)			40,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized Maintenance of Kataka-Kiryolo-Nangololo Road	Kiryolo Parish Tirinyi-Lwatama Sub Counties	District Discretionary Development Equalization Grant	40,000	0
Sector : Education			97,064	27,376

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Programme : Pre-Primary and Primary Education			97,064	27,376
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,064	27,376
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWATAMA P.S.	Lwatama Parish	Sector Conditional Grant (Non-Wage)	20,346	13,564
NANOKO P.S.	Nanoko Parish	Sector Conditional Grant (Non-Wage)	20,718	13,812
Capital Purchases				
Output : Classroom construction and rehabilitation			56,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lwatama Parish St Luke Kiryolo C.O.U Primary School	Sector Development Grant	56,000	0
Sector : Water and Environment			28,474	0
Programme : Rural Water Supply and Sanitation			28,474	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			28,474	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kiryolo Parish Kiryolo II	Sector Development , Grant	3,237	0
Construction Services - Civil Works-392	Namuyonga Parish Namuyonga I	District Discretionary Development Equalization Grant	22,050	0
Construction Services - Maintenance and Repair-400	Nanoko Parish Nanoko	Sector Development , Grant	3,187	0
Sector : Social Development			1,483	0
Programme : Community Mobilisation and Empowerment			1,483	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,483	0
Item : 263104 Transfers to other govt. units (Current)				
Lwatama Sub county	Lwatama Parish Lwatama Parish	Sector Conditional Grant (Non-Wage)	1,483	0
LCIII : Nabiswa Sub County			267,454	30,364
Sector : Works and Transport			5,181	0
Programme : District, Urban and Community Access Roads			5,181	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,181	0

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Item : 263104 Transfers to other govt. units (Current)			
Nabiswa Sub County	Kabusule Parish Nabiswa	Other Transfers from Central Government	5,181 0
Sector : Education			45,546 30,364
Programme : Pre-Primary and Primary Education			45,546 30,364
Lower Local Services			
Output : Primary Schools Services UPE (LLS)			45,546 30,364
Item : 263367 Sector Conditional Grant (Non-Wage)			
KAJOKO P.S.	Kajoko Parish	Sector Conditional Grant (Non-Wage)	12,966 8,644
NABISWA P.S.	Nabiswa Parish	Sector Conditional Grant (Non-Wage)	20,478 13,652
NAMPIIDO P.S.	Nabiswa Parish	Sector Conditional Grant (Non-Wage)	12,102 8,068
Sector : Water and Environment			69,883 0
Programme : Rural Water Supply and Sanitation			69,883 0
Capital Purchases			
Output : Construction of public latrines in RGCs			19,800 0
Item : 312104 Other Structures			
Construction Services - Civil Works- 392	Kajoko Parish Kajoko RGC	Sector Development Grant	19,800 0
Output : Borehole drilling and rehabilitation			50,083 0
Item : 312104 Other Structures			
Construction Services - Maintenance and Repair-400	Kajoko Parish Dembe	District Discretionary Development Equalization Grant	3,016 0
Construction Services - Civil Works- 392	Kabusule Parish Kabusule A	Sector Development , Grant	22,050 0
Construction Services - Maintenance and Repair-400	Kajoko Parish Kajoko	District Discretionary Development Equalization Grant	2,966 0
Construction Services - Civil Works- 392	Lerya Parish Lerya B	Sector Development , Grant	22,050 0
Sector : Social Development			1,483 0
Programme : Community Mobilisation and Empowerment			1,483 0
Lower Local Services			
Output : Community Development Services for LLGs (LLS)			1,483 0
Item : 263104 Transfers to other govt. units (Current)			
nabiswa subcounty	Nabiswa Parish nabiswa parish	Sector Conditional Grant (Non-Wage)	1,483 0

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Sector : Public Sector Management			145,362	0
<i>Programme : District and Urban Administration</i>			145,362	0
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			145,362	0
Item : 263204 Transfers to other govt. units (Capital)				
Watersheds	Kabusule Parish Nabiswa	Other Transfers from Central Government	145,362	0
LCIII : Nandere Sub County			87,339	18,364
Sector : Works and Transport			4,000	0
<i>Programme : District, Urban and Community Access Roads</i>			4,000	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			4,000	0
Item : 263104 Transfers to other govt. units (Current)				
Nandere Sub County	Bulabya Parish Nandere	Other Transfers from Central Government	4,000	0
Sector : Education			34,740	18,364
<i>Programme : Pre-Primary and Primary Education</i>			34,740	18,364
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			27,546	18,364
Item : 263367 Sector Conditional Grant (Non-Wage)				
NANDERE P.S.	Nandere Parish	Sector Conditional Grant (Non-Wage)	27,546	18,364
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			5,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katyaime Parish Katyaime p/s	Sector Development Grant	5,400	0
<i>Output : Latrine construction and rehabilitation</i>			1,794	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katyaime Parish Katwaime	Sector Development Grant	1,794	0
Sector : Water and Environment			47,116	0
<i>Programme : Rural Water Supply and Sanitation</i>			47,116	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			47,116	0
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Buluba Parish Buganza	Sector Development , Grant	22,050	0
Construction Services - Civil Works-392	Katyaime Parish Katyaime	Sector Development , Grant	22,050	0
Construction Services - Maintenance and Repair-400	Nandere Parish Natalo	District Discretionary Development Equalization Grant	3,016	0
Sector : Social Development			1,483	0
Programme : Community Mobilisation and Empowerment			1,483	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,483	0
Item : 263104 Transfers to other govt. units (Current)				
Nandere sub county	Nandere Parish Nandere parish	Sector Conditional Grant (Non-Wage)	1,483	0
LCIII : Nankodo Sub County			71,336	13,660
Sector : Agriculture			20,000	0
Programme : District Production Services			20,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Boats-1904	Bwikomba Parish Dokya landing site	Sector Development Grant	15,000	0
Transport Equipment - Maintenance and Repair-1917	Bwikomba Parish Dokya landing site	Sector Development Grant	5,000	0
Sector : Works and Transport			4,127	0
Programme : District, Urban and Community Access Roads			4,127	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,127	0
Item : 263104 Transfers to other govt. units (Current)				
Nakondo Sub County	Bukenye Parish Nakondo	Other Transfers from Central Government	4,127	0
Sector : Education			20,490	13,660
Programme : Pre-Primary and Primary Education			20,490	13,660
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,490	13,660
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPYANI P.S.	Kapyani Parish	Sector Conditional Grant (Non-Wage)	20,490	13,660

Vote:605 Kibuku District**Quarter3**

Sector : Water and Environment			25,237	0
Programme : Rural Water Supply and Sanitation			25,237	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,237	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kapyani Parish Dokya	Sector Development Grant	3,187	0
Construction Services - Civil Works-392	Nankodo Parish Nankodo II	Sector Development Grant	22,050	0
Sector : Social Development			1,483	0
Programme : Community Mobilisation and Empowerment			1,483	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,483	0
Item : 263104 Transfers to other govt. units (Current)				
Nankodo Sub county	Kapyani Parish Kapyani Parish	Sector Conditional Grant (Non-Wage)	1,483	0
LCIII : Missing Subcounty			574,637	391,961
Sector : Education			433,524	289,016
Programme : Pre-Primary and Primary Education			88,752	59,168
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			88,752	59,168
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAMIZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,822	4,548
KANYOLO ST. PETER P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,942	6,628
KATYAIME P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,474	4,316
KAVULE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,858	8,572
KIYALYO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,298	5,532
MESULA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,882	6,588
NANKODO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,706	9,804
ST. BENARD P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,214	3,476
ST. JOSEPH KAMOLOKIN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,602	5,068
ST. LUKE KIRYOLO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,954	4,636

Vote:605 Kibuku District**Quarter3**

Programme : Secondary Education			344,772	229,848
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			344,772	229,848
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULANGIRA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,896	5,264
BUSETA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	147,840	98,560
HIGH LIGHT SS	Missing Parish	Sector Conditional Grant (Non-Wage)	17,766	11,844
KAGUMU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	138,105	92,070
NANDERE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	33,165	22,110
Sector : Health			141,113	102,945
Programme : Primary Healthcare			141,113	102,945
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			141,113	102,945
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALUBEMBE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,854	0
BULANGIRAHEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,383	9,287
BUSETAHEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,383	9,287
DODOI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,854	2,891
KABWERI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,854	2,891
KADAMA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,383	9,287
KIBUKU HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	55,256	41,442
KIRIIKA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,383	9,287
NABULI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,383	9,287
NALUBEMBE	Missing Parish	Sector Conditional Grant (Non-Wage)	12,383	9,287