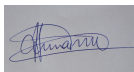

Vote:628 Kikuube District

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:628 Kikuube 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.



Moses Chuna Kapolon - Chief Administrative Officer

Date: 06/05/2020

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

Vote:628 Kikuube 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	4,721,877	663,860	14%
Discretionary Government Transfers	2,651,227	2,097,156	79%
Conditional Government Transfers	11,437,517	8,860,584	77%
Other Government Transfers	6,459,902	5,347,445	83%
External Financing	3,003,780	957,430	32%
Total Revenues shares	28,274,304	17,926,475	63%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	10,229,326	5,771,449	2,462,265	56%	24%	43%
Finance	420,680	332,205	278,004	79%	66%	84%
Statutory Bodies	543,773	440,801	323,735	81%	60%	73%
Production and Marketing	1,187,473	418,471	309,935	35%	26%	74%
Health	4,784,381	2,751,597	2,923,341	58%	61%	106%
Education	8,309,702	6,262,196	5,337,514	75%	64%	85%
Roads and Engineering	967,017	756,622	677,030	78%	70%	89%
Water	725,976	559,451	324,452	77%	45%	58%
Natural Resources	227,975	131,465	102,817	58%	45%	78%
Community Based Services	416,740	298,099	249,436	72%	60%	84%
Planning	310,137	128,892	84,202	42%	27%	65%
Internal Audit	107,062	52,658	44,409	49%	41%	84%
Trade, Industry and Local Development	44,064	22,568	22,568	51%	51%	100%
Grand Total	28,274,304	17,926,475	13,139,707	63%	46%	73%
<i>Wage</i>	8,834,843	6,666,770	6,347,357	75%	72%	95%
<i>Non-Wage Recurrent</i>	8,870,981	3,407,513	3,268,043	38%	37%	96%
<i>Domestic Devt</i>	7,564,700	6,894,763	2,661,440	91%	35%	39%
<i>Donor Devt</i>	3,003,780	957,430	896,567	32%	30%	94%

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

Kikuube District Local Government approved Budget for FY2019/20 is Ugx. 28.3 billion. By the end of Q3 the cumulative total receipts were Ugx. 17.9 billion of the approved annual budget translating into 63% realization rate and all of this was released to the departments. In terms of absorption, most departments performed generally well apart from Administration, Water and Planning departments that performed below 70%. This was because most capital projects under DRDIP and Water were either incomplete or had not yet kicked off by end of Q3. In terms of releases, performance was generally good apart from Production, Planning and Internal Audit that performed below 50%. Under Production, only Ugx. 36m out of Ugx. 651.1m of ACDP funds were released affecting performance of the department. The poor realisation under Planning department was because no funds were released from donor and ARSDP funding to the department by end of Q3. Internal Audit did not realise all planned local revenue due to poor performance in local revenue collections. The unspent balance on non wage and development was due to disruptions because of COVID19 pandemic and will finance projects and activities in Q4. The poor performance in locally raised revenue at only 14% is because parliament appropriated extra Ugx. 3.7 billion over and above the District Council projection. Departments in turn cumulatively spent Ugx.13.1 billion (73%) of the the released budget and 46% of the Annual Budget. The poor absorption was because most capital projects began late due to delayed procurement process. There was poor absorption in wage because most positions for HoD are not yet filled. Development funds were not absorbed because all capital projects are not yet complete due to delayed procurement process and the COVID19 lock-down that affected many activities. The cumulative receipts in Locally raised revenue stand at Ugx. 651.1m representing 14% of the planned Local Revenue. Most of the revenue sources performed below the target. The poor performance in locally raised revenue was due to inadequate staff in Finance department and late award of tenders. However there was good performance registered on Local Service Tax (173%), Market/Gate Charges(80%) and Registration of business(80) that performed above the target. On External financing side, cumulative total of Ushs. 957.4 million was received representing 32% of the planned donor funding. And this was mainly from UNICEF and UNHCR to fund activities in Health Sectors. As well as UNHCR as multisectoral assistance to refugees and host community. With support from CARE and OPM, the district developed a Multi Hazard Contingency Plan and was presented to District Council for approval. During the quarter, the District Technical Planning Committee monitored projects implemented by World Vision especially in Education and Health Sectors.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	4,721,877	663,860	14 %
Local Services Tax	81,662	141,052	173 %
Land Fees	171,696	84,514	49 %
Local Hotel Tax	1,600	470	29 %
Application Fees	9,601	100	1 %
Business licenses	82,056	45,894	56 %
Other licenses	721,663	5,531	1 %
Property related Duties/Fees	24,763	12,245	49 %
Advertisements/Bill Boards	12,000	0	0 %
Animal & Crop Husbandry related Levies	86,749	43,811	51 %
Registration of Businesses	6,190	10,510	170 %
Market /Gate Charges	323,043	259,989	80 %
Other Fees and Charges	3,200,854	59,744	2 %
Quarry Charges	0	0	0 %
2a.Discretionary Government Transfers	2,651,227	2,097,156	79 %
District Unconditional Grant (Non-Wage)	619,683	464,762	75 %
Urban Unconditional Grant (Non-Wage)	109,471	82,103	75 %

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District Discretionary Development Equalization Grant	382,649	382,649	100 %
Urban Unconditional Grant (Wage)	150,000	112,500	75 %
District Unconditional Grant (Wage)	1,337,132	1,002,849	75 %
Urban Discretionary Development Equalization Grant	52,293	52,293	100 %
2b.Conditional Government Transfers	11,437,517	8,860,584	77 %
Sector Conditional Grant (Wage)	7,347,711	5,551,421	76 %
Sector Conditional Grant (Non-Wage)	1,948,728	1,245,214	64 %
Sector Development Grant	1,802,762	1,802,762	100 %
Transitional Development Grant	29,802	29,802	100 %
Pension for Local Governments	60,575	45,431	75 %
Gratuity for Local Governments	247,939	185,954	75 %
2c. Other Government Transfers	6,459,902	5,347,445	83 %
National Medical Stores (NMS)	311,000	304,778	98 %
Support to PLE (UNEB)	12,500	11,436	91 %
Uganda Road Fund (URF)	533,022	405,949	76 %
Uganda Wildlife Authority (UWA)	0	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Albertine Regional Sustainable Development Programme (ARSDP)	60,000	0	0 %
Infectious Diseases Institute (IDI)	400,000	39,728	10 %
Development Response to Displacement Impacts Project (DRDIP)	4,444,800	4,549,474	102 %
Agriculture Cluster Development Project (ACDP)	698,580	36,079	5 %
3. External Financing	3,003,780	957,430	32 %
United Nations Children Fund (UNICEF)	1,443,780	667,094	46 %
United Nations High Commission for Refugees (UNHCR)	700,000	112,659	16 %
World Health Organisation (WHO)	460,000	177,677	39 %
Global Alliance for Vaccines and Immunization (GAVI)	400,000	0	0 %
Research Triangle Institute (RTI)	0	0	0 %
Total Revenues shares	28,274,304	17,926,475	63 %

Cumulative Performance for Locally Raised Revenues

By the end of quarter three, Ugx. 223.7m in local revenue had been collected translating into 18.9% of the quarter budget and 4.7% of the planned annual local revenue for the year. In cumulative terms, Ugx. 663.9 million was collected by end of March 2020 representing a parity 14%. The dismal performance in locally raised revenue is because Parliament appropriated Ugx. 3.6 billion over and above District Council projection.

However there was over performance in some local revenue sources such as Local Service Taxi, Registration of Business and Market/Gate Charges that performed above 80% of the planned annual revenue. Good performance was a result of improved taxi administration and compliance by most employers in the district.

Cumulative Performance for Central Government Transfers

All Central Government Transfers Performed as planned with all development grants performing at 100% because all development grants are received by end of Q3.

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Cumulative Performance for Other Government Transfers

The approved annual budget for Other Government Transfers(OGT) for FY2019/20 is Ugx. 6.5 billion. By the end of Q3, the cumulative receipts in OGT was Ugx. 5.3 billion representing 83% of the planned annual revenue in OGT. During Q3, the Kikuube District Local Government received Ugx. 2.4 billion from OGT translating into 148.5% realisation rate. This was because of under projection in DRDIP funds due to lack of IPFs from OPM at the time of planning

Cumulative Performance for External Financing

Out of the planned quarter budget in external financing, Ushs. 186.9 million was realised representing 25% of the planned quarter budget. Generally all external financing came from UNICEF to support systems strengthening in the district as well as Ebola control and prevention activities.

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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	150,702	117,951	78 %	37,675	15,505	41 %
District Production Services	1,036,771	192,984	19 %	259,193	85,890	33 %
Sub- Total	1,187,473	310,935	26 %	296,868	101,395	34 %
Sector: Works and Transport						
District, Urban and Community Access Roads	955,662	672,024	70 %	238,915	252,668	106 %
District Engineering Services	11,355	5,006	44 %	2,839	0	0 %
Sub- Total	967,017	677,030	70 %	241,754	252,668	105 %
Sector: Tourism, Trade and Industry						
Commercial Services	44,064	22,568	51 %	11,016	7,536	68 %
Sub- Total	44,064	22,568	51 %	11,016	7,536	68 %
Sector: Education						
Pre-Primary and Primary Education	5,033,213	3,334,809	66 %	1,258,303	1,236,787	98 %
Secondary Education	2,138,017	1,437,827	67 %	534,504	487,246	91 %
Skills Development	457,781	168,691	37 %	114,445	105,183	92 %
Education & Sports Management and Inspection	668,691	393,880	59 %	167,173	236,732	142 %
Special Needs Education	12,000	2,307	19 %	3,000	2,307	77 %
Sub- Total	8,309,702	5,337,514	64 %	2,077,425	2,068,255	100 %
Sector: Health						
Primary Healthcare	2,965,305	1,288,782	43 %	741,326	543,062	73 %
Health Management and Supervision	1,819,075	1,634,559	90 %	454,769	604,582	133 %
Sub- Total	4,784,381	2,923,341	61 %	1,196,095	1,147,644	96 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	725,976	324,452	45 %	181,494	50,281	28 %
Natural Resources Management	227,975	102,817	45 %	70,579	42,074	60 %
Sub- Total	953,951	427,269	45 %	252,073	92,355	37 %
Sector: Social Development						
Community Mobilisation and Empowerment	416,740	255,436	61 %	104,185	84,221	81 %
Sub- Total	416,740	255,436	61 %	104,185	84,221	81 %
Sector: Public Sector Management						
District and Urban Administration	10,229,326	2,475,265	24 %	2,557,331	434,641	17 %
Local Statutory Bodies	543,773	337,435	62 %	135,943	113,571	84 %
Local Government Planning Services	310,137	84,202	27 %	71,816	25,173	35 %
Sub- Total	11,083,235	2,896,902	26 %	2,765,091	573,385	21 %
Sector: Accountability						
Financial Management and Accountability(LG)	420,680	278,004	66 %	102,670	150,484	147 %

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Internal Audit Services	107,062	44,409	41 %	25,766	10,117	39 %
<i>Sub- Total</i>	<i>527,742</i>	<i>322,414</i>	<i>61 %</i>	<i>128,436</i>	<i>160,601</i>	<i>125 %</i>
Grand Total	28,274,304	13,173,407	47 %	7,072,943	4,488,059	63 %

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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	4,874,787	939,448	19%	1,218,697	340,852	28%
District Unconditional Grant (Non-Wage)	75,962	56,971	75%	18,990	18,990	100%
District Unconditional Grant (Wage)	339,082	254,311	75%	84,770	84,770	100%
Gratuity for Local Governments	247,939	185,954	75%	61,985	61,985	100%
Locally Raised Revenues	3,754,535	44,663	1%	938,634	29,100	3%
Multi-Sectoral Transfers to LLGs_NonWage	246,695	239,617	97%	61,674	93,363	151%
Pension for Local Governments	60,575	45,431	75%	15,144	15,144	100%
Urban Unconditional Grant (Wage)	150,000	112,500	75%	37,500	37,500	100%
Development Revenues	5,354,539	4,832,002	90%	1,338,635	2,108,092	157%
District Discretionary Development Equalization Grant	94,426	94,426	100%	23,607	25,297	107%
External Financing	620,000	112,659	18%	155,000	0	0%
Locally Raised Revenues	176,000	41,703	24%	44,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,313	23,739	255%	2,328	6,628	285%
Other Transfers from Central Government	4,444,800	4,549,474	102%	1,111,200	2,072,834	187%
Transitional Development Grant	10,000	10,000	100%	2,500	3,333	133%
Total Revenues shares	10,229,326	5,771,449	56%	2,557,331	2,448,944	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	489,082	265,293	54%	122,270	113,825	93%
Non Wage	4,385,705	563,626	13%	1,096,426	196,831	18%
Development Expenditure						
Domestic Development	4,734,539	1,548,316	33%	1,183,635	123,984	10%
External Financing	620,000	98,029	16%	155,000	0	0%

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Total Expenditure	10,229,326	2,475,265	24%	2,557,331	434,641	17%
C: Unspent Balances						
Recurrent Balances		110,528	12%			
Wage		101,518				
Non Wage		9,010				
Development Balances		3,185,656	66%			
Domestic Development		3,171,026				
External Financing		14,630				
Total Unspent		3,296,185	57%			

Summary of Workplan Revenues and Expenditure by Source

The Department's Budget for the FY 2019 /2020 is Ush.10.229 billion. By the end of quarter two the department had received Ush. 2.4 billion translating into 96% realization rate. The budget by expenditure category was as follows; Wage Ushs.111.3 million translating into 93 % absorption rate, NW recurrent Ushs. 225.1 million representing 21% of the planned quarter budget for non-wage recurrent. The poor absorption rate in non-wage is due to over projection of locally raised revenue by Parliament. The development expenditure for the quarter was Ugx. 123.98 million translating into only 10% of the planned development budget for the quarter. This is because most of DRDIP funds have not yet been transferred to sub-project accounts due to the lengthy account opening process in commercial banks as well as disruptions caused by COVID19 pandemic. No funds were released to the department from external financing

Reasons for unspent balances on the bank account

The department had unspent balance on wage because some of the postilions are not yet field, the balance on the development grant is for capital development in quarter 4. While the unspent balance is for payment of pension and gratuity for pensioners whose files are not yet verified

Highlights of physical performance by end of the quarter

Staff salaries for January, February, March paid by 28th of the month. Facilitation of officers to Mobilize revenue collection. Motor vehicle maintenance and buying of spare parts. Fuel was procured, small office equipment and stationary were procured. Supervision of sub-county program implementation was carried out in all sub-counties in Kikuube district , utility bills like Electricity were also Paid. Pension and gratuity were also paid in quarter 3, burial expenses were also paid Civil marriage was conducted

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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	408,180	320,539	79%	102,045	104,581	102%
District Unconditional Grant (Non-Wage)	61,736	46,302	75%	15,434	15,434	100%
District Unconditional Grant (Wage)	144,150	108,113	75%	36,038	36,038	100%
Locally Raised Revenues	57,238	30,567	53%	14,310	10,445	73%
Multi-Sectoral Transfers to LLGs_NonWage	145,056	135,557	93%	36,264	42,664	118%
Development Revenues	12,500	11,667	93%	625	833	133%
District Discretionary Development Equalization Grant	10,000	10,000	100%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,500	1,667	67%	625	833	133%
Total Revenues shares	420,680	332,205	79%	102,670	105,414	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,150	61,150	42%	36,038	23,339	65%
Non Wage	264,029	206,690	78%	66,007	125,478	190%
Development Expenditure						
Domestic Development	12,500	10,164	81%	625	1,667	267%
External Financing	0	0	0%	0	0	0%
Total Expenditure	420,680	278,004	66%	102,670	150,484	147%
C: Unspent Balances						
Recurrent Balances		52,699	16%			
Wage		46,963				
Non Wage		5,736				
Development Balances		1,502	13%			
Domestic Development		1,502				
External Financing		0				
Total Unspent		54,201	16%			

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Summary of Workplan Revenues and Expenditure by Source

The total revenue share by the end of Q3 was Ugx. 102.7 million including multisectoral transfers to LLGs translating into 103% realisation rate. The over performance in revenues was because LLGs realised more than planned for revenue especially in local revenue and also all development grants were released by end of Q3. The revenue by category was as follows; District Unconditional Grant NW Ugx. 15.4 million, Wage Ugx. 36.04 million, Local Revenue Ugx. 10.4 million translating into 73% realisation rate and Multi-sectoral transfers to LLGs 42.7 million representing 118% of the planned quarter budget. Only Ugx. 833,000 was received in multi-sectoral transfers to LLGs.

Reasons for unspent balances on the bank account

The unspent funds during the quarter relate to Wage , Development and recurrent funds for the On Going Activities.

Highlights of physical performance by end of the quarter

- We compiled and worked on Half year Accounts and timely submission was made to Accountant General's Office.
- We compiled and made responses to Inter Audit report for Quarter two.
- We have done support supervision to sub counties on proper book keeping accountability and financial reporting.
- In Liaison with Planning Unit we compiled and worked on the Performance Report for Quarter two and timely submission was Made .
- We have also done a comprehensive revenue mobilization and follow up in all the sub counties., - Held a revenue enhancement and review meeting with all the District and sub county stake holders. - posted and reconciled all books of accounts for the period January to March 2020. . - In liaison with Human Resource we have paid Salaries, pensions, Gratuity and Statutory deductions for the period January to March 2020..

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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	543,773	440,801	81%	135,943	152,431	112%
District Unconditional Grant (Non-Wage)	160,294	120,220	75%	40,073	40,073	100%
District Unconditional Grant (Wage)	178,001	133,501	75%	44,500	44,500	100%
Locally Raised Revenues	126,000	100,156	79%	31,500	33,752	107%
Multi-Sectoral Transfers to LLGs_NonWage	79,478	86,923	109%	19,870	34,105	172%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	543,773	440,801	81%	135,943	152,431	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	178,001	68,277	38%	44,500	28,435	64%
Non Wage	365,772	269,158	74%	91,443	85,136	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	543,773	337,435	62%	135,943	113,571	84%
C: Unspent Balances						
Recurrent Balances						
		103,365	23%			
Wage		65,223				
Non Wage		38,142				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		103,365	23%			

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Summary of Workplan Revenues and Expenditure by Source

Total budget for quarter 3 was 135,943,000/= where by; Wage allocation was 44,500,000 and Non-wage was 91,443,000/=. Budget expenditure during the quarter is as follows; Wage shs. 28,435,000 and Non-wage shs.85,136,000. Thus, unspent balances of Wage Shs. 65,223,000/= which is majorly as a result ex-gratia and honoraria balances not yet paid and Non-wage Shs. 38,142,000/= which is majorly as a result of local revenue collected in lower local governments not yet spent.

Reasons for unspent balances on the bank account

Reasons for under performance; Lack of Boards and Commissions for the District, such as our own DSC, no DLB in place yet, no DPAC in place. This has hindered implementation of key programmes that require the mandate of these structures!

Highlights of physical performance by end of the quarter

1 Quarterly PBS report for 3rd quarter prepared. 4 DEC monitoring visits held. 1 Council meeting held. Three (3) Contracts Committee meetings were held. Bid documents were approved and issued out to bidders. One (1) bid notice was approved and advertised nationally. One (1) Evaluation Committee was approve and meetings were held. Four (4) Contracts were awarded to the best evaluated bidders. 1 external job advertisement approved and ran in national newspaper. 1 Disciplinary case being handled. 1 Re-designation case handled. 4 DEC monitoring visits held. 4 monitoring visits by Sectoral committee done. 4 reports prepared for the above visits. 1 Council meeting held. 5 Sectoral Committee meetings held.

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Quarter3

*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	435,853	281,852	65%	108,963	94,089	86%
District Unconditional Grant (Wage)	32,400	24,300	75%	8,100	8,100	100%
Locally Raised Revenues	20,001	2,500	12%	5,000	2,500	50%
Multi-Sectoral Transfers to LLGs_NonWage	19,955	18,054	90%	4,989	4,490	90%
Other Transfers from Central Government	47,500	0	0%	11,875	0	0%
Sector Conditional Grant (Non-Wage)	127,690	95,768	75%	31,923	31,923	100%
Sector Conditional Grant (Wage)	188,306	141,230	75%	47,077	47,077	100%
Development Revenues	751,620	136,619	18%	187,905	69,592	37%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	651,080	36,079	6%	162,770	36,079	22%
Sector Development Grant	100,540	100,540	100%	25,135	33,513	133%
Total Revenues shares	1,187,473	418,471	35%	296,868	163,682	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	220,706	165,530	75%	55,177	50,653	92%
Non Wage	215,147	116,322	54%	53,787	38,413	71%
Development Expenditure						
Domestic Development	751,620	29,083	4%	187,905	12,328	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,187,473	310,935	26%	296,868	101,395	34%
C: Unspent Balances						
Recurrent Balances		-1	0%			
Wage		0				

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Non Wage	0		
Development Balances	107,536	79%	
Domestic Development	107,536		
External Financing	0		
Total Unspent	107,535	26%	

Summary of Workplan Revenues and Expenditure by Source

During the Third quarter, the Production Sector received a total revenue of 163.682M, Of which non wage was 74.992M (Other transfers from Central gov't/Agriculture Cluster Development Project 36.079M, Sector Conditional grant 31.923M, Multisectoral transfer to Lower LGs 4.490M), Local revenue 2.5M), Development Revenues 33.513M and Wage was 55.177M (District wage 8.1M, Extension Wage 47.077M) In the course of the quarter, we spent 50.653M on Wage, 38.413M on Non wage and 12.328 on Developments.

Reasons for unspent balances on the bank account

The unspent funds on the account was for Development projects (107,535). This was because the procurement process of some projects was still ongoing.

Highlights of physical performance by end of the quarter

In the course of the quarter, coordination meetings with staff were conducted, field extension activities supported with fuel and allowances, conducted monitoring and supervision of extension activities, vaccinated and treated over 3800 poultry, selected model farmers, Registered FGs under ACDP, Enrolled over 360 Farmers onto the Electronic Voucher system and also received inputs under the program, provided advisory services in crop, livestock and fisheries, Conducted 5 plant health clinics in sub Counties, DVO and DAO, Attended to all cases reported by farmers.

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*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	2,854,805	1,948,038	68%	713,701	692,300	97%
District Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	750	100%
District Unconditional Grant (Wage)	54,000	40,500	75%	13,500	13,500	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	29,112	25,020	86%	7,278	5,250	72%
Other Transfers from Central Government	711,000	344,506	48%	177,750	160,885	91%
Sector Conditional Grant (Non-Wage)	350,670	262,995	75%	87,668	87,659	100%
Sector Conditional Grant (Wage)	1,697,022	1,272,767	75%	424,256	424,256	100%
Development Revenues	1,929,576	803,559	42%	482,394	210,087	44%
External Financing	1,860,000	734,983	40%	465,000	186,895	40%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,000	2,000	67%	750	1,000	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	66,576	66,576	100%	16,644	22,192	133%
Total Revenues shares	4,784,381	2,751,597	58%	1,196,095	902,387	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,751,022	1,573,047	90%	437,756	557,914	127%
Non Wage	1,103,783	561,893	51%	275,946	260,199	94%
Development Expenditure						
Domestic Development	69,576	25,289	36%	17,394	21,742	125%
External Financing	1,860,000	763,111	41%	465,000	307,789	66%
Total Expenditure	4,784,381	2,923,341	61%	1,196,095	1,147,644	96%
C: Unspent Balances						
Recurrent Balances		-186,902	-10%			

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Wage	-259,781		
Non Wage	72,879		
Development Balances	15,158	2%	
Domestic Development	43,286		
External Financing	-28,128		
Total Unspent	-171,744	-6%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue share by the end of Q3 was Ushs. translating into --% realisation rate.

Reasons for unspent balances on the bank account

There is a negative wage balance because there is a shortfall in Sector Conditional Grant (Wage). This is because the Sector wage budget was not revised to match salary enhancement for health workers. Some health workers are paid from Education and District Unconditional Grant (Wage). Development project were still under construction, not yet completed

Highlights of physical performance by end of the quarter

ANC 1st Visit for women 5 981 ANC 4th Visit for women 2 253 Deliveries in unit - Total 2 631 Total ANC contacts/visits (New clients + Re-attendances) 16 261 OPD New attendance 96468 OPD Re-attendance 1635 Post Natal Attendances - Mother 3 967 Admissions 4728 Third dose IPT (IPT3) 3 078 No. of Clients started on ART at this facility during the quarter 327 No. of pregnant & Lactating women started on ART at this facility during the quarter 61 Cumulative No. of clients ever enrolled on ART at this facility at the end of the previous quarter 8 958 EPI Outreaches - Conducted 318 DPT-HepB+Hib 3 4 732 Measles (MR1) 5 488

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*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	6,927,584	5,029,401	73%	1,731,896	1,830,195	106%
District Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
District Unconditional Grant (Wage)	70,244	52,683	75%	17,561	17,561	100%
Locally Raised Revenues	20,797	8,000	38%	5,199	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,297	21,159	255%	2,074	8,051	388%
Other Transfers from Central Government	12,500	11,436	91%	3,125	0	0%
Sector Conditional Grant (Non-Wage)	1,345,365	792,699	59%	336,341	396,349	118%
Sector Conditional Grant (Wage)	5,462,382	4,137,424	76%	1,365,595	1,406,233	103%
Development Revenues	1,382,117	1,232,795	89%	345,529	386,833	112%
External Financing	221,614	74,361	34%	55,403	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,200	4,131	67%	1,550	2,065	133%
Sector Development Grant	1,154,304	1,154,304	100%	288,576	384,768	133%
Total Revenues shares	8,309,702	6,262,196	75%	2,077,425	2,217,028	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,532,626	3,991,903	72%	1,383,156	1,445,026	104%
Non Wage	1,394,959	835,774	60%	348,740	407,592	117%
Development Expenditure						
Domestic Development	1,160,504	509,837	44%	290,126	215,637	74%
External Financing	221,614	0	0%	55,403	0	0%
Total Expenditure	8,309,702	5,337,514	64%	2,077,425	2,068,255	100%
C: Unspent Balances						
Recurrent Balances		201,724	4%			
Wage		198,204				
Non Wage		3,520				

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Development Balances	722,958	59%	
Domestic Development	648,597		
External Financing	74,361		
Total Unspent	924,682	15%	

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget for the department in FY 2019/2020 was Shs 8,309,702,000/= of which Shs 6,262,196,000/= (75%) had been received by the end of quarter 3. Out of the planned quarter revenue of Shs 2,077,425,000/=, Shs 2,217,028,000/= (107%) was received. Shs 1,830,195,000/= (106%) was recurrent revenue while 386,833,000/= (112%) was Development revenue, of which Shs 384,768,000/= was Sector Development Grant and no Donor funding was received. Shs 396,349,000/= (118%) Sector conditional grant non wage (UPE , USE, Skills and Inspection funds) was received during the quarter. Of the recurrent revenue, .No other Central Government transfers and Local revenue was received in the quarter. Multisectoral transfers amounted to Shs 10,116,000/= Shs 2,058,869,000/= was spent in the quarter representing 99% of the planned quarter expenditure; of which Shs 1,435,639,000/= (104%) was spent on wage, Shs 407,592,000/= (117%) on non wage and Shs 215,637,000/= (74%) was Development expenditure. The total expenditure for the year was Shs 5,328,127,000/= translating into 64% of the planned expenditure. Shs 184,558,000/= was spent UPE, Shs 145,408,000/= on USE, Shs 52,106,000/= on Skills and Shs 15,600,000/= on school monitoring and inspection.

Reasons for unspent balances on the bank account

Shs 211,111,000/= (4%) on recurrent remained unspent due to unfilled teaching vacancies in primary schools where Shs 207,591,000 remained unspent on wage; and Shs 722,958,000/= (59%) for capital development remained unspent. Shs 648,597,000/= was Domestic capital and Shs 74,361,000/= external funding. The slow pace for the construction of Nyairongo Seed Secondary school coupled with delayed procurement process is the cause of the unspent balance. However, the construction works and supply of procurement needs had started for the other projects save the Seed Secondary that remained at stand still.

Highlights of physical performance by end of the quarter

38,152 UPE and 3150 USE beneficiaries were supported, 174 skills training beneficiaries supported; 595 and 104 primary and secondary schools teachers respectively paid salary, 13 Technical Instructors paid salary, 35 SMCs were trained and 25 communities sensitized on safe schools, Construction of Nyairongo Seed secondary school physical progress was at 49%, 2nd quarter sector performance report and Sector draft budget and work plan were prepared and submitted, 60 SNE learners supported, 40 QEI schools supported ny UNICEF, 11 school communities sensitized on safe schools, 15 ECDs licensed, 27 schools monitored, 91 schools given support supervision, school enrollment and staffing data collected, 152 PLE candidates passed in division one, 424 UCE candidates passed, 35 SMCs were trained in their roles and responsibilities and in the formulation of School development plans (SDPs), I Double cabin vehicle procured, environmental screening for projects carried out, Office routine work carried out.

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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	750,952	540,626	72%	187,738	164,896	88%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	110,934	83,200	75%	27,733	27,733	100%
Locally Raised Revenues	30,000	11,540	38%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	76,996	39,936	52%	19,249	9,000	47%
Other Transfers from Central Government	533,022	405,949	76%	133,256	128,163	96%
Development Revenues	216,066	215,997	100%	54,016	80,355	149%
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	25,000	200%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	166,066	165,997	100%	41,516	55,355	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	967,017	756,622	78%	241,754	245,251	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,934	36,521	33%	27,733	14,810	53%
Non Wage	640,018	457,426	71%	160,004	176,916	111%
Development Expenditure						
Domestic Development	216,066	183,083	85%	54,016	60,942	113%
External Financing	0	0	0%	0	0	0%
Total Expenditure	967,017	677,030	70%	241,754	252,668	105%
C: Unspent Balances						
Recurrent Balances						
		46,679	9%			
Wage		46,680				
Non Wage		0				
Development Balances						
		32,913	15%			

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Domestic Development	32,913		
External Financing	0		
Total Unspent	79,593	11%	

Summary of Workplan Revenues and Expenditure by Source

The Department planned to receive Ushs 241.754 million including multi-sectoral transfers to LLGs as total revenue for the 3rd quarter both recurrent and development revenue. During the quarter, the department spent a total of shs. 252.668 millions in the quarter from both recurrent and development more than the planned money due to unspent balance carried from the 2nd quarter revenues.

Reasons for unspent balances on the bank account

The Department has un spent wage balance because some positions are not yet filled. Department still has vacant posts such as District Engineer, Engineering Assistant Mechanical and plant operators which were not filled by the end of the quarter. The Department had not paid to service providers & suppliers of road materials by end of the quarter. There is slow progress of road works due to lack of District road equipment.

Highlights of physical performance by end of the quarter

The department has maintained the Works office operations and paid the staff salaries; maintained District compound for the three months, conducted monitoring of road activities for the quarter. Prepared and submitted the quarterly reports for the Department. Road works for routine mechanised of Kirimbi - Kinogozi rd (8km) started and swamp filling and culverts installation at Nyakihimbo commenced and is nearly complete. Rehabilitation works on Munteme - Kaigo road 8km are complete. Rehabilitation of 8km

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*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	75,511	56,258	75%	18,878	18,753	99%
District Unconditional Grant (Wage)	40,800	30,600	75%	10,200	10,200	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	500	0	0%	125	0	0%
Sector Conditional Grant (Non-Wage)	34,211	25,658	75%	8,553	8,553	100%
Development Revenues	650,465	503,193	77%	162,616	168,073	103%
External Financing	146,250	0	0%	36,563	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,070	2,048	67%	767	1,025	134%
Sector Development Grant	481,343	481,343	100%	120,336	160,448	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	725,976	559,451	77%	181,494	186,826	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	24,062	59%	10,200	10,200	100%
Non Wage	34,711	25,658	74%	8,678	8,553	99%
Development Expenditure						
Domestic Development	504,215	274,732	54%	126,054	31,528	25%
External Financing	146,250	0	0%	36,563	0	0%
Total Expenditure	725,976	324,452	45%	181,494	50,281	28%
C: Unspent Balances						
Recurrent Balances		6,538	12%			
Wage		6,538				
Non Wage		0				
Development Balances		228,461	45%			
Domestic Development		228,461				
External Financing		0				
Total Unspent		234,999	42%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter, the sector received 186.8 million from the following sources; wage Ushs. 10.2 Conditional grant -none wage Shs. 8,552,671(4.8%) Sanitation grant Shs. 6,600,660(3.8%) RuralWater grant Shs. 168,072,971 (91.4%)

Reasons for unspent balances on the bank account

-Where we had under performed its because of delayed procurement process. -Most of the projects which were to take the biggest amount had just started due to the delayed procurement process. -Other pending financial obligations.

Highlights of physical performance by end of the quarter

-Most of the physical projects had just started due to the delayed procurement process. However by the end of the quarter almost all the contractors for physical works had reported on sites.

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*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	209,861	131,465	63%	52,465	44,551	85%
District Unconditional Grant (Non-Wage)	12,500	9,375	75%	3,125	3,125	100%
District Unconditional Grant (Wage)	133,870	100,402	75%	33,467	33,467	100%
Locally Raised Revenues	16,000	9,144	57%	4,000	4,798	120%
Multi-Sectoral Transfers to LLGs_NonWage	9,550	6,588	69%	2,388	1,175	49%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Sector Conditional Grant (Non-Wage)	7,942	5,956	75%	1,985	1,985	100%
Development Revenues	18,114	0	0%	18,114	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Locally Raised Revenues	18,114	0	0%	18,114	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	227,975	131,465	58%	70,579	44,551	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	133,870	71,753	54%	33,467	29,000	87%
Non Wage	75,992	31,063	41%	18,998	13,074	69%
Development Expenditure						
Domestic Development	18,114	0	0%	18,114	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	227,975	102,817	45%	70,579	42,074	60%
C: Unspent Balances						
Recurrent Balances						
Wage		28,649				

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Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	28,649	22%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the 3rd quarter, the departments' cumulative receipt performance stood at 58% against the annual budget and 63% against the quarterly planned receipts. The poor performance in receipts was mainly attributed to low returns (49%) allocated to the department from multisectoral transfers by LLGs and non realization of the planned locally raised revenue- Development meant for titling of government pieces of land. The department's cumulative expenditure performance stood at 47% of the annual budget and 64% of the quarter's plan.

Reasons for unspent balances on the bank account

Funds remaining on the account is salaries for staff who have not yet accessed the payroll but had already been recruited and outstanding obligations

Highlights of physical performance by end of the quarter

Prepared Quarter 2 work plan and budget performance report for FY 2019/2020, Prepared the draft budget Estimates for FY 2020/2021 for Natural Resource department ,Facilitated the duties and function of natural resources department services, Reviewed Project Briefs and EIAs for major developments in the district, Conducted environment monitoring and inspections in Kabwoya sub county, Established the district tree nursery, Attended various workshops and seminars within and out side the district, conducted two community meetings and radio talk shows on land rights and property compensation,prepared, Facilitated the duties and function of natural resources department services, 1physical planning committee meeting held

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*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	257,527	188,809	73%	64,382	67,910	105%
District Unconditional Grant (Non-Wage)	20,472	15,354	75%	5,118	5,118	100%
District Unconditional Grant (Wage)	109,563	82,173	75%	27,391	27,391	100%
Locally Raised Revenues	13,273	2,989	23%	3,318	1,929	58%
Multi-Sectoral Transfers to LLGs_NonWage	46,829	37,752	81%	11,707	16,625	142%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	67,388	50,541	75%	16,847	16,847	100%
Development Revenues	159,213	109,290	69%	39,803	24,242	61%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	75,917	35,427	47%	18,979	0	0%
Multi-Sectoral Transfers to LLGs_Gou	83,296	73,864	89%	20,824	24,242	116%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	416,740	298,099	72%	104,185	92,152	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	109,563	49,302	45%	27,391	19,192	70%
Non Wage	147,963	96,844	65%	36,991	41,554	112%
Development Expenditure						
Domestic Development	83,296	73,864	89%	20,824	23,475	113%
External Financing	75,917	35,427	47%	18,979	0	0%
Total Expenditure	416,740	255,436	61%	104,185	84,221	81%
C: Unspent Balances						
Recurrent Balances						
Wage		32,871				

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Non Wage	9,792		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	42,663	14%	

Summary of Workplan Revenues and Expenditure by Source

The approved budget of the Community Based Services Department for the Financial Year 2019/2020 is Ushs 416,740M. By the end of Q3, Ushs 298,099m had been cumulatively released to the Department of which 92.152m was released for Q3. There was over performance under Multi Sectoral Transfers to LLGs (Gou) actual being 116% because most of the grants were received in Q3 cumulatively. The Budget performance by expenditure category was as follows: Wage of Ushs 19.2million (70%) used of the released 27.4million, Non-wage recurrent Ushs. 41.6 million translating into 112% of the planned quarter budget for non-wage. Over performance was due to unspent balances from Q2 and development expenditure was Ushs. 23.5 million representing 113% absorption rate. This was because most capital projects were implemented in Q3. The funds budgeted under external funding were not realized because no partner financed the department as expected.

Reasons for unspent balances on the bank account

The department funds were not spent as planned specifically under wage due to the fact that recruitment of a substantive DCDO and 2 CDOs had not taken place and therefore the wage bill could not be exhausted. The unspent balance non-wage was due to disruptions caused by COVID19 pandemic.

Highlights of physical performance by end of the quarter

The below are some of the activities that were conducted for the third quarter of 2019/20: 1. 1 Bench marking data collection on places of redress for GBV Victims done in the district. 2. Training of 5 Drama groups in Kyangwali SC. 3. 1 FAL meeting conducted. 4. 15 Labor Disputes followed up and resolved. 5. 5 Labor Inspections done. 6. 06 Children in contact with the law represented in court.. 7. 7 YLP groups monitored IN Kyangwali and Kabwoya S/Cs.. 8. 6 Social Inquiries conducted. 9. Transported 6 Juveniles to the remand home in Irungu Masindi. 10. 24 Groups under Youth Livelihood Projects files submitted for Funding to MGLSD. 11. Training of 5 women groups in financial literacy. 12. 1 Youth Council meeting held. 13. 1 departmental meeting held. 14. Compiled I draft plan for the department.

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*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	223,066	121,821	55%	55,016	37,660	68%
District Unconditional Grant (Non-Wage)	64,238	48,179	75%	16,060	16,060	100%
District Unconditional Grant (Wage)	86,400	64,800	75%	21,600	21,600	100%
Locally Raised Revenues	42,427	8,842	21%	9,857	0	0%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Development Revenues	87,071	7,071	8%	16,800	3,536	21%
District Discretionary Development Equalization Grant	7,071	7,071	100%	0	3,536	0%
External Financing	80,000	0	0%	16,800	0	0%
Total Revenues shares	310,137	128,892	42%	71,816	41,195	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,400	20,500	24%	21,600	6,900	32%
Non Wage	136,666	56,631	41%	33,416	11,202	34%
Development Expenditure						
Domestic Development	7,071	7,071	100%	0	7,071	0%
External Financing	80,000	0	0%	16,800	0	0%
Total Expenditure	310,137	84,202	27%	71,816	25,173	35%
C: Unspent Balances						
Recurrent Balances		44,690	37%			
Wage		44,300				
Non Wage		390				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		44,690	35%			

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Summary of Workplan Revenues and Expenditure by Source

The approved budget for the District Planning Unit for the FY 2019/20 is Ugx. 310.137 million. By the end of Q3, the department had received Ushs. 41.2 million translating into 57% realization rate. The composition of the budget by expenditure category was as follows: non-wage recurrent expenditure was Ugx. 11.2 million which is 34% of the planned quarter budget for non-wage; and wage was Ugx. 6.9m of the quarter budget for wage translating into 32% absorption rate. By the end of Q3 a cumulative total of Ugx. 128.9 million had been released to the department including wage, non-wage and development grants representing a release of 42% of the approved budget. Cumulative expenditure by end of Q3 was Ushs. 82.2 million translating into 27% of the approved budget for FY2019/20. The cause of the dismal performance was due to poor realization of the locally raised revenue, ARSDP and external financing where very little funds or no releases were received during the quarter.

Reasons for unspent balances on the bank account

There was unspent balance on wage because only one position out of three in the department is filled.

Highlights of physical performance by end of the quarter

Despite the low quarter outturn, the physical performance was almost as planned except some activities were disrupted by the shutdown caused by the COVID19 pandemic. Q2 Budget Performance Report FY2019/20, draft Budget Estimates, draft Performance Contract and the draft Annual Workplan for FY2020/21 were prepared and submitted to MoFPED. The department with support from CARE and OPM participated in formulation of the District Multihazard Contingency Plan at Kalya Courts in Fort Portal town. Technical support on planning and budgeting provided to all LLGS and PBS Users and LLGS. 3 District Technical Planning meetings were organized and 3 sets of minutes produced. Compilation of Annual Statistical Abstract is on-going.

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*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	103,062	52,658	51%	25,766	16,757	65%
District Unconditional Grant (Non-Wage)	38,160	28,620	75%	9,540	9,540	100%
District Unconditional Grant (Wage)	25,087	18,815	75%	6,272	6,272	100%
Locally Raised Revenues	20,361	4,684	23%	5,090	945	19%
Multi-Sectoral Transfers to LLGs_NonWage	19,455	540	3%	4,864	0	0%
Development Revenues	4,000	0	0%	0	0	0%
Locally Raised Revenues	4,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	107,062	52,658	49%	25,766	16,757	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,087	10,567	42%	6,272	4,162	66%
Non Wage	77,976	33,842	43%	19,494	5,955	31%
Development Expenditure						
Domestic Development	4,000	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	107,062	44,409	41%	25,766	10,117	39%
C: Unspent Balances						
Recurrent Balances		8,249	16%			
Wage		8,248				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,249	16%			

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Summary of Workplan Revenues and Expenditure by Source

The approved budget of the District Internal Audit for the Financial year 2019/2020 is Ushs 107,062,000. By the end of Q3, the total revenue share was Ushs. 16.8 million translating into 65% realisation rate. The Budget by expenditure category during the quarter was as follows; Wage Ushs. 4.2 million representing 66% of the planned quarter budget for wage and non-wage Ushs. 5.96 million translating into 31% absorption rate. The under performance in non-wage was attributed to poor realisation of local revenue during the quarter.

Reasons for unspent balances on the bank account

The unspent balance was on wage because the new staff accessed the payroll late

Highlights of physical performance by end of the quarter

Staff salary paid all district departments audited and report submitted to the Accounting Officer, the speaker, conducted special audit to one primary school on the instruction of the accounting officer, audited two lower local governments and three health centers physical performance was done as planned, VFM review on district capital projects done, all district roads under labour based road maintenance monitored, physical inspection ongoing capital developments that is Nyairongo seed school in kabwoya subcounty, Tow class room block at Musaijamukuru primary school in Buhimba suncounty and OPD construction at Kabwoya health center III under DRDIP, verified accountabilities for health units, primary and secondary schools.

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*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	40,864	22,568	55%	10,216	7,536	74%
District Unconditional Grant (Wage)	12,602	9,451	75%	3,150	3,150	100%
Locally Raised Revenues	12,800	1,520	12%	3,200	520	16%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	15,462	11,596	75%	3,865	3,865	100%
Development Revenues	3,200	0	0%	800	0	0%
Locally Raised Revenues	3,200	0	0%	800	0	0%
Total Revenues shares	44,064	22,568	51%	11,016	7,536	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,602	9,451	75%	3,150	3,150	100%
Non Wage	28,262	13,116	46%	7,065	4,385	62%
Development Expenditure						
Domestic Development	3,200	0	0%	800	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	44,064	22,568	51%	11,016	7,536	68%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

In the course of 3rd quarter the sector received 7.5M from the following sources, Wage 3.1m, local revenue0.5M and a total of 3.8M from conditional Non wage, which made a cumulative total of This amount was utilized to impliment various activities in relation to the following outputs; Trade development services, Enterprise Development, Market linkage , Cooperative mobilisation , Industrial development, Sector management. All this made a cumulative total of shs. 18M so far utilised by the sector.

Reasons for unspent balances on the bank account

All funds were absorbed

Highlights of physical performance by end of the quarter

Business monitored for compliance in Kikuube and Kiziranfumbi Conducted inventory of business issued with trade license in wairagaza, Business enterprise assisted in registration, Market research for farmers produce conducted. Farmer groups mobilised to form HLFO in various subcounties, Training of the HLFOs conducted. Cooperatives monitored in Kyangwali, and Kiziranfumbi. AGM and other meetings attended. Mobilisation of individuals to form cooperatives conducted, Individuals trained in cooperative formation, Tourism sites inspected, Producers of crop and livestock products monitored, Field visits to monitor and supervise farmer groups and other activities conducted. Holding planning meetings with farmer groups and associations.

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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:	32 Senior Management meetings held. Government programmes and projects coordinated and monitored. National and District Celebrations held. ULGA Annual subscription paid. Incapacity and death expenses paid. Departmental workplans and budgets prepared			8 Senior Management meetings held. Government programmes and projects coordinated and monitored. National and District Celebrations held. ULGA Annual subscription paid. Incapacity and death expenses paid. Departmental workplans and budgets prepared	8 Senior management meetings held. Government programmes and projects coordinated and monitored. Departmental workplan and budgets prepared
213002 Incapacity, death benefits and funeral expenses	5,000	2,009	40 %		1,300
221006 Commissions and related charges	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221017 Subscriptions	6,000	0	0 %		0
227001 Travel inland	26,000	17,725	68 %		8,565
227004 Fuel, Lubricants and Oils	11,000	12,840	117 %		5,420
228002 Maintenance - Vehicles	4,360	4,309	99 %		2,383
Wage Rect:	0	0	0 %		0
Non Wage Rect:	67,360	36,883	55 %		17,668
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,360	36,883	55 %		17,668
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
N/A					

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Non Standard Outputs:	Staff salaries paid by the 28th day of every month. Pension and gratuity paid monthly. Monthly pay slips printed and distributed to all staff				Staff salaries paid by the 28th day of every month. Pension and gratuity paid monthly. Monthly pay slips printed and distributed to all staff
211101 General Staff Salaries	489,082	265,293	54 %		113,825
212105 Pension for Local Governments	60,575	30,063	50 %		15,144
212107 Gratuity for Local Governments	247,939	147,802	60 %		61,985
Wage Rect:	489,082	265,293	54 %		113,825
Non Wage Rect:	308,514	177,865	58 %		77,128
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	797,596	443,158	56 %		190,954

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Support supervision. Monitoring government programmes. Mentoring and backstopping done in all the lower local governments quarterly				Support supervision. Monitoring government programmes. Mentoring and backstopping done in all the lower local governments quarterly. Revenue mobilization undertaken
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	10,000	7,095	71 %		2,255
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	7,095	59 %		2,255
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	7,095	59 %		2,255

Reasons for over/under performance:

Inadequate funds to facilitate support supervision activities in all lower local governments.

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Production of an annual news letter for the District, Information on service delivery collected and disseminated				Information on service delivery collected and disseminated through Radio talk shows and press conferences.
227001 Travel inland	3,000	1,860	62 %		750

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,860	37 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,860	37 %	750
Reasons for over/under performance: Inadequate funds to continuously inform the general public about government programmes.				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Working environment maintained clean. Protective gear and cleaning materials procured.	Working environment maintained clean. Protective gear and cleaning materials procured.	Office environment maintained clean and secure. Cleaning materials procured.	
227001 Travel inland	8,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
Non Standard Outputs:	Civil marriages conducted	Civil marriages conducted	2 civil marriage conducted	
221011 Printing, Stationery, Photocopying and Binding	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:				
Output : 138108 Assets and Facilities Management				
N/A				
Non Standard Outputs:	Monthly rent paid for all the facilities hired	Monthly rent paid for all the facilities hired	Operation and maintenance government assents undertaken	
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0 %	0

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223001 Property Expenses	3,684,137	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,686,137	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,686,137	0	0 %	0

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Monthly data capture done Payslips printed. Staff needs training assessment done	Monthly data capture done Payslips printed. Staff needs training assessment done	Monthly data capture done Payslips printed. Staff needs training assessment done
221011 Printing, Stationery, Photocopying and Binding	6,768	4,669	69 %
224004 Cleaning and Sanitation	3,232	0	0 %
227001 Travel inland	9,000	4,725	53 %
227004 Fuel, Lubricants and Oils	1,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	20,000	9,394	47 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	20,000	9,394	47 %

Reasons for over/under performance:

Output : 138111 Records Management Services

N/A

Non Standard Outputs:		All District records maintained in safe custody		All District records maintained in safe custody	All District records maintained in safe custody
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	8,000	3,130	39 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	3,130	31 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,000	3,130	31 %	0

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

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Non Standard Outputs:	All mails to the District both incoming and out going delivered to the respective officers.				All mails to the District both incoming and out going delivered to the respective officers.		All mails to the District both incoming and out going delivered to the respective officers.
227001 Travel inland	3,000	0	0 %				0
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 : 138113 Procurement Services							
N/A							
Non Standard Outputs:	Works, supplies and services procured. Annual Procurement Plan prepared. Contracts committee meetings held				Works, supplies and services procured. Annual Procurement Plan prepared. Contracts committee meetings held		Works, supplies and services procured. Annual Procurement Plan prepared. Contracts committee meetings held
221001 Advertising and Public Relations	6,000	16,585	276 %				1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %				0
227001 Travel inland	8,000	0	0 %				0
Wage Rect:	0	0	0 %				0
Non Wage Rect:	16,000	16,585	104 %				1,500
Gou Dev:	0	0	0 %				0
External Financing:	0	0	0 %				0
Total:	16,000	16,585	104 %				1,500
Reasons for over/under performance:							
Lower Local Services							
Output : 138151 Lower Local Government Administration							
N/A							
N/A							
N/A							
Reasons for over/under performance:							
Capital Purchases							
Output : 138172 Administrative Capital							
No. of computers, printers and sets of office furniture purchased	(40)	()			()		()
No. of motorcycles purchased	(40) number of bicycles procured	()			()		()

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Non Standard Outputs:	Capacity needs assessment carried out. Staff training conducted. All birth and death of under fives registered. Quarterly meeting held with implementing partners in the field. Administration block constructed. Resource centre and Library constructed		Capacity needs assessment carried out. Staff training conducted. All birth and death of under fives registered. Quarterly meeting held with implementing partners in the field. Administration block constructed. Resource centre and Library constructed	Quarterly meeting held with implementing partners in the field
281504 Monitoring, Supervision & Appraisal of capital works	1,080,299	106,029	10 %	8,000
312101 Non-Residential Buildings	4,241,677	1,425,525	34 %	102,570
312201 Transport Equipment	10,000	0	0 %	0
312213 ICT Equipment	13,249	8,560	65 %	8,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,725,226	1,442,085	31 %	119,130
External Financing:	620,000	98,029	16 %	0
Total:	5,345,226	1,540,114	29 %	119,130
Reasons for over/under performance:				
Total For Administration : Wage Rect:	489,082	265,293	54 %	113,825
Non-Wage Reccurent:	4,139,010	401,838	10 %	181,297
GoU Dev:	4,725,226	1,533,233	32 %	119,130
Donor Dev:	620,000	98,029	16 %	0
Grand Total:	9,973,318	2,298,393	23.0 %	414,253

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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					
N/A					
Non Standard Outputs:	-Annual Budget Performance Reports, Quarterly Budget Performance Reports Compiled. -Compliance with LGFAR, 2007 and the PFMA, 2015 enforced. -100% salaries and other Expenditures Paid Timely -Revenue Collection Centres Supervised. -Accountable Stationery Procured. - Accountability Of District Funds Made -Staff Deployed , Supervised , and Appraised. -Responses Submitted to Auditor Generals Office.		Quarterly Budget Performance reports compiled and submitted. 100% salaries and other expenditures paid timely. Staff supervised and Appraised		
211101 General Staff Salaries	144,150	61,150	42 %		23,339
221002 Workshops and Seminars	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	1,188	119 %		250
221008 Computer supplies and Information Technology (IT)	6,000	2,000	33 %		1,000
221011 Printing, Stationery, Photocopying and Binding	9,000	4,000	44 %		2,000
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	16,000	9,967	62 %		4,081

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227002 Travel abroad	6,000	3,000	50 %	1,500
227004 Fuel, Lubricants and Oils	8,000	8,992	112 %	1,500
Wage Rect:	144,150	61,150	42 %	23,339
Non Wage Rect:	48,000	29,147	61 %	10,331
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	192,150	90,297	47 %	33,670
Reasons for over/under performance:				
Output : 148102 Revenue Management and Collection Services				
N/A				
Non Standard Outputs:	<p>-Local Service Tax Collected from sub counties of Buhimba, kyangwali, kiziramfumbi, Kabwoya and Bugambe.</p> <p>-Value Of Local Hotel Tax Collected.</p> <p>- other Local Revenue Collections in the District made</p> <p>-Local Revenue Sources Enumerated And Assesed..</p> <p>- Monthly Spot Checks on Revenue Collection Centres made</p> <p>- Monitoring the Use of Accountable stationery Issued oUt to Tenderers.</p> <p>- Monthly Revenue Review Meetings Held.</p> <p>Monthly spot checks done on revenue collection centres. Monthly revenue meetings held</p>			
221002 Workshops and Seminars	3,000	1,418	47 %	1,418
221009 Welfare and Entertainment	1,500	1,525	102 %	125
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,000
227001 Travel inland	14,432	12,769	88 %	3,704
227004 Fuel, Lubricants and Oils	7,306	4,186	57 %	1,586
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,238	21,898	72 %	7,833
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,238	21,898	72 %	7,833

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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
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
N/A					
Non Standard Outputs:	- Fy 2019/2020 Budget Presented for Approval to council by 30th April 2019 - Heads of DEpartments supervised and coordinated in the preparation of Budget Frame work Paper, work-plans and Budgets 2019/2020 -Draft FY -2019/20/20 Budget Presented and laid before council by 31st March 2019.. - Quarterly Budget DEsk MEwetings Held.		- Fy 2020/2021 Budget Presented for Approval to council by 30th April 2020 -Draft FY -2020/21 Budget Presented and laid before council by 31st March 2020. - Quarterly Budget Desk Meetings Held. - Liase with Heads of Departments in the preparation of work plans and budgets.		
221002 Workshops and Seminars	5,000	2,500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000	20 %		500
227001 Travel inland	5,000	1,000	20 %		500
227004 Fuel, Lubricants and Oils	4,000	3,150	79 %		2,650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,000	7,650	40 %		3,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,000	7,650	40 %		3,900
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	100% Expenditure and other Disbursements of council Scrutinised and Authorised.		100% Expenditure and other Disbursements&nbs p; of council Scrutinised and Authorised.		
227001 Travel inland	2,736	1,744	64 %		1,200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,736	1,744	64 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,736	1,744	64 %	1,200

Reasons for over/under performance:

Output : 148105 LG Accounting Services

N/A

Non Standard Outputs:

-fy 2018/ 2019
Kikuube District
Draft Final Accounts
Submitted to
Auditor &
Accountant Generals
Offices

-Subscriptions to
professional and
other Associations

- Submission /
collection of Reports
& Accountabilities
to and from
Rellevant Ministries.

Bi annual Financial
statements prepared
and submitted to
Accountant Generals
Office by 15th of
February 2020.
Preparation of
reports and
accountabilities
submitted to the
relevant authorities.

221011 Printing, Stationery, Photocopying and Binding	3,000	1,660	55 %	250
221017 Subscriptions	2,000	0	0 %	0
227001 Travel inland	14,000	8,318	59 %	2,365

Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	9,978	53 %	2,615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	9,978	53 %	2,615

Reasons for over/under performance:

Capital Purchases**Output : 148172 Administrative Capital**

N/A

Non Standard Outputs:

office Furniture , 1
Laptop and Filling
cabinets procured

312211 Office Equipment	10,000	8,498	85 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	8,498	85 %	0
External Financing:	0	0	0 %	0
Total:	10,000	8,498	85 %	0

Reasons for over/under performance:

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<i>Total For Finance : Wage Rect:</i>	<i>144,150</i>	<i>61,150</i>	<i>42 %</i>	<i>23,339</i>
<i>Non-Wage Reccurent:</i>	<i>118,974</i>	<i>71,133</i>	<i>60 %</i>	<i>25,879</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>8,498</i>	<i>85 %</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>273,124</i>	<i>140,781</i>	<i>51.5 %</i>	<i>49,218</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 council & 10 standing committee meetings organized, facilitated and coordinated. 100% lawful decisions by council communicated. Study tour to Rwanda	1 Quarterly PBS report for 3rd quarter prepared. 4 DEC monitoring visits held. 4 monitoring visits by Sectoral committee done. 1 Council meeting held. 5 Sectoral Committee meetings held.		2 council meetings. 3 standing committee meetings organized, facilitated and coordinated. 100% lawful decisions by council communicated. 100% Council records kept. 1 Quarterly PBS report compiled & submitted to relevant offices. 1 monitoring visit by DEC organized & facilitated. 1 Joint monitoring visit by politicians and technical staff organized & facilitated.	1 Quarterly PBS report for 3rd quarter prepared. 4 DEC monitoring visits held. 4 monitoring visits by Sectoral committee done. 1 Council meeting held. 5 Sectoral Committee meetings held.
	100% Council records kept. 3 Quarterly PBS reports compiled & submitted to relevant offices. 1 annual work plan & budget 2018/19 compiled & submitted to relevant offices. 4 monitoring visits by DEC organized & facilitated.				
	4 Joint monitoring visits by politicians and technical staff organized & facilitated				
211101 General Staff Salaries	178,001	68,277	38 %		28,435
221007 Books, Periodicals & Newspapers	4,000	3,314	83 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,370	69 %		0
221009 Welfare and Entertainment	2,000	2,943	147 %		981
221011 Printing, Stationery, Photocopying and Binding	3,892	5,684	146 %		2,592
221012 Small Office Equipment	4,000	1,340	34 %		670
222001 Telecommunications	1,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	1,500	0	0 %		0
227001 Travel inland	10,000	3,037	30 %		3,037

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227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	9,000	17,710	197 %	8,855
228002 Maintenance - Vehicles	4,000	2,209	55 %	1,167
Wage Rect:	178,001	68,277	38 %	28,435
Non Wage Rect:	42,392	37,607	89 %	17,302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	220,394	105,884	48 %	45,737

Reasons for over/under performance: inadequate budget to fund activities

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	100 contracts awarded.	Three (3) Contracts Committee meetings were held.	25 contracts awarded.	Three (3) Contracts Committee meetings were held.
	8 contracts committee meetings held.	Bid documents were approved and issued out to bidders.	2 contracts committee meetings held.	Bid documents were approved and issued out to bidders.
	Procurement notices and methods approved.	One (1) bid notice was approved and advertised nationally.	2 Procurement notices and methods approved.	One (1) bid notice was approved and advertised nationally.
		One (1) Evaluation Committee was approve and meetings were held.		One (1) Evaluation Committee was approve and meetings were held.
		Four (4) Contracts were awarded to the best evaluated bidders.		Four (4) Contracts were awarded to the best evaluated bidders.

211103 Allowances (Incl. Casuals, Temporary)	10,000	2,570	26 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,570	26 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,570	26 %	0

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

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Non Standard Outputs:	300 staff appointed in service.	1 external job advertisement approved and ran in national newspaper.	75 staff appointed in service.	1 external job advertisement approved and ran in national newspaper.
	20 due diligence visits on employees	1 Disciplinary case being handled.	5 due diligence visits on employees.	1 Disciplinary case being handled.
	150 staff confirmed in service	1 Re-designation case handled.	30 staff confirmed in service.	1 Re-designation case handled.
	5 disciplinary cases handled		1 disciplinary cases handled.	
	10 study leave cases approved.		3 study leave cases approved.	
211103 Allowances (Incl. Casuals, Temporary)	10,000	16,700	167 %	2,000
221001 Advertising and Public Relations	4,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %	0
221007 Books, Periodicals & Newspapers	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
222003 Information and communications technology (ICT)	2,000	140	7 %	70
223004 Guard and Security services	500	0	0 %	0
227001 Travel inland	9,000	2,080	23 %	1,040
227002 Travel abroad	500	0	0 %	0
227004 Fuel, Lubricants and Oils	9,500	1,000	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,000	19,920	42 %	3,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,000	19,920	42 %	3,110
Reasons for over/under performance:	Absence of full time District Service Commission in the district - the district just borrows the services of another DSC from out!			

Output : 138204 LG Land Management Services

N/A

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Non Standard Outputs:	400 land applications for registration,lease, renewals etc handled. 8 District Land Board meetings held. 8 sets of Board minutes compiled & submitted to relevant offices.	None	100 land applications for registration,lease, renewals etc handled. 2 District Land Board meetings held. 2 sets of Board minutes compiled & submitted to relevant offices.	None
211103 Allowances (Incl. Casuals, Temporary)	9,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	Absence of a District Land Board to handle business. It is not yet formed since the district is still with an interim government			
Output : 138205 LG Financial Accountability				
N/A				
Non Standard Outputs:	9 Internal Audit reports reviewed by the DPAC 9 reports compiled by the DPAC	none	2 Internal Audit reports reviewed by the DPAC. 2 reports compiled by the DPAC .	none
211103 Allowances (Incl. Casuals, Temporary)	9,000	8,700	97 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,700	87 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	8,700	87 %	0
Reasons for over/under performance:	Absence of DPAC in the district - as the district is yet to form one since it still being run by an interim government			
Output : 138206 LG Political and executive oversight				
N/A				

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Non Standard Outputs:	6 open plenary council sittings with quorum held at District Headquarters. 12 District Executive committee meetings held. 4 political monitoring visits by DEC conducted.	4 DEC monitoring visits held. 4 monitoring visits by Sectoral committee done. 4 reports prepared for the above visits. 1 Council meeting held. 5 Sectoral Committee meetings held.	2 open plenary council sittings with quorum held at District Headquarters. 4 District Executive committee meetings held. 1 political monitoring visits by DEC conducted.	4 DEC monitoring visits held. 4 monitoring visits by Sectoral committee done. 4 reports prepared for the above visits. 1 Council meeting held. 5 Sectoral Committee meetings held.
211103 Allowances (Incl. Casuals, Temporary)	135,901	101,333	75 %	41,649
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,901	101,333	75 %	41,649
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	135,901	101,333	75 %	41,649
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	10 standing committee meetings held. 8 field visits conducted by standing committees to project sites in sub-counties. 8 field reports compiled.	4 monitoring visits by Sectoral committee done. 4 reports prepared for the above visits. 5 Sectoral Committee meetings held.	2 standing committee meetings. 2 field visits conducted by standing committees to project sites in sub-counties. 2 field reports compiled.	4 monitoring visits by Sectoral committee done. 4 reports prepared for the above visits. 5 Sectoral Committee meetings held.
211103 Allowances (Incl. Casuals, Temporary)	31,000	35,900	116 %	17,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,000	35,900	116 %	17,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	35,900	116 %	17,950
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	178,001	68,277	38 %	28,435
Non-Wage Reccurent:	286,294	216,340	76 %	85,136
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	464,295	284,617	61.3 %	113,571

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Advisory services provided to farmers, Service providers profiled, Priority commodities promoted, Agricultural statistics collected, Farmers trained in agribusiness, Farmers and FOs registered, Staff meetings conducted, multisectoral planning and review meetings organised, Tours organised, Extension activities monitored and supervised , commodity value chains meetings organised, National workshops attended , Fuel and allowances to support extension activities provided, Capacity of private and public extension workers built, Model farms and demonstration sites established.	3 staff meetings conducted, 10 staff paid salaries, All Staff supervised, 2 monitoring visits conducted (1 political and 1 technical), 3 plant health clinics organised and conducted in Kyangwali, Kabwoya and Kiziranfumbi sub counties, model farmers visited.	a		3 staff meetings conducted, 10 staff paid salaries, All Staff supervised, 2 monitoring visits conducted (1 political and 1 technical), 3 plant health clinics organised and conducted in Kyangwali, Kabwoya and Kiziranfumbi sub counties, model farmers visited.
221009 Welfare and Entertainment	1,200	900	75 %		300
222001 Telecommunications	260	195	75 %		65
227001 Travel inland	7,706	4,538	59 %		646
227004 Fuel, Lubricants and Oils	8,000	6,500	81 %		2,500
228002 Maintenance - Vehicles	11,000	8,068	73 %		1,860
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,166	20,201	72 %		5,371
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,166	20,201	72 %		5,371

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Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Some extension activities especially in the month of March were affected by the Covid-19 lock down as meetings and trainings of farmers were scaled down due to fear of Covid-19 spread. 2. Farmers who planted early in the season their crops especially maize and Beans were affected by drought and some had to replant to gap fill the spaces.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Supervision and monitoring of extension activities by stakeholders (RDC, CAO, Production sectoral committee) conducted. 11 staff supervised	3 Supervision and monitoring of extension services by stakeholders was conducted (RDC, CAO, Production committee, DPO), the three groups that received tractors under NAADS/MAAIF were also visited and advised on how to manage the tractors, 10 extension staff supervised in the course of the quarter		Supervision and monitoring of extension activities by stakeholders (RDC, CAO, Production sectoral committee) conducted. 11 staff supervised	Supervision and monitoring of extension services by stakeholders was conducted (RDC, CAO, Production committee, DPO), the three groups that received tractors under NAADS/MAAIF were also visited and advised on how to manage the tractors, 10 extension staff supervised in the course of the quarter
227001 Travel inland	9,080	5,810	64 %		1,270
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,080	8,060	67 %		2,020
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,080	8,060	67 %		2,020

Reasons for over/under performance:

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A

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Non Standard Outputs:	Advisory services provided to farmers, Service providers profiled, Priority commodities promoted, Agricultural statistics collected, Farmers trained in agribusiness, Farmers and FOs registered, Staff meetings conducted, multisectoral planning and review meetings organised, Extension activities monitored and supervised , commodity value chains meetings organised, National workshops attended, Model farms and demonstration sites established.	Advisory services were provided tor farmers, Farmers/FGs were registered and profiled under ACDP, Over 360 Farmers were enrolled onto the Electronic Voucher system under ACDP. they also accessed inputs such as Maize seed, Fertilizers, Herbicides and Tarpaulins, Extension activities were monitored and supervised in LLGs, Model farmers were identified and demonstration sites of priority commodities established, 7 plant clinics were conducted one in every sub county.	Advisory services provided to farmers, Service providers profiled, Priority commodities promoted, Agricultural statistics collected, Farmers trained in agribusiness, Farmers and FOs registered, Staff meetings conducted, multisectoral planning and review meetings organised, Extension activities monitored and supervised , commodity value chains meetings organised, National workshops attended, Model farms and demonstration sites established, plant and animal clinics organized and conducted.	Advisory services were provided tor farmers, Farmers/FGs were registered and profiled under ACDP, Over 360 Farmers were enrolled onto the Electronic Voucher system under ACDP. they also accessed inputs such as Maize seed, Fertilizers, Herbicides and Tarpaulins, Extension activities were monitored and supervised in LLGs, Model farmers were identified and demonstration sites of priority commodities established, 5 plant clinics were conducted one in every sub county.
263367 Sector Conditional Grant (Non-Wage)	52,457	31,169	59 %	8,114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,457	31,169	59 %	8,114
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,457	31,169	59 %	8,114
Reasons for over/under performance:	1. Some extension activities especially in the month of March were affected by the Covid-19 lock down as meetings and trainings of farmers were scaled down due to fear of Covid-19 spread. 2. Farmers who planted early in the season their crops especially maize and Beans were affected by drought and some had to replant to gap fill the spaces.			
Capital Purchases				
Output : 018175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Assorted ICT equipment procured, 65 Bee hives procured, 5000 Banana suckers procured, 50 piglets procured, and Banana specific fertilizer procured	N/A	Assorted ICT equipment procured, 65 Bee hives procured, 5000 Banana suckers procured, 50 piglets procured, and Banana specific fertilizer procured	N/A
312203 Furniture & Fixtures	10,000	0	0 %	0
312213 ICT Equipment	9,000	0	0 %	0
312214 Laboratory and Research Equipment	5,999	0	0 %	0

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312301 Cultivated Assets	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,999	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,999	0	0 %	0

Reasons for over/under performance: Procurement process is on going, the planned items will be procured in the 4th quarter

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

N/A				
Non Standard Outputs:	cattle spraying and dipping ensured, Veterinary activities supervised. Animal health clinics organized, Training of farmers on ticks control and acaricide use. veterinary activities supervised	cattle spraying and dipping ensured (privately through monitoring of acaricides), Veterinary activities supervised. Training of farmers on ticks control and acaricide use. over 600 dogs and cats vaccinated, veterinary activities supervised, Advisory services provided to farmers	cattle spraying and dipping ensured, Veterinary activities supervised. Training of farmers on ticks control and acaricide use. veterinary activities supervised	cattle spraying and dipping ensured (privately through monitoring of acaricides), Veterinary activities supervised. Training of farmers on ticks control and acaricide use. Dogs and cats vaccinated, veterinary activities supervised, Advisory services provided to farmers
227001 Travel inland	1,200	1,320	110 %	120
227004 Fuel, Lubricants and Oils	1,800	1,261	70 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,581	86 %	121
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,581	86 %	121

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	Farmers groups registered, Farmers groups and FOs trained in group dynamics			
Non Standard Outputs:	Livestock (cattle and goats) vaccinated, Dogs and pets vaccinated	Supervised Vaccination of Livestock (cattle and goats) against Trypanosomiasis (privately), Dogs and pets vaccinated against rabies	Livestock (cattle and goats) vaccinated, Dogs and pets vaccinated	Supervised Vaccination of Livestock (cattle and goats) against Trypanosomiasis (privately), Dogs and pets vaccinated against rabies
224001 Medical and Agricultural supplies	2,000	1,480	74 %	1,015

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,480	74 %	1,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,480	74 %	1,015
Reasons for over/under performance:				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Fish farmers trained, Inventory of fish harvested, 3 supervision activities conducted, Fish inspections conducted,	Fish farmers trained, 9 supervision activities conducted, Fish inspections and enforcement conducted,	Fish farmers trained, Inventory of fish harvested, 3 supervision activities conducted, Fish inspections conducted,	Fish farmers trained, 3 supervision activities conducted, Fish inspections and enforcement conducted,
227001 Travel inland	2,400	2,215	92 %	820
227004 Fuel, Lubricants and Oils	1,600	1,265	79 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,480	87 %	820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,480	87 %	820
Reasons for over/under performance:				
1. Fishermen are still using illegal fishing gears on the lake. 2. Fishermen are being disturbed by pirates from Congo who still boat engines and gears from them. There is need to intensify security surveillance on the lake to counter activities of pirates				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	staff trained, Plant health Clinics conducted, Food security campaigns conducted, Disease surveillance conducted, Supervision visits carried out	staff trained, Food security campaigns conducted, Disease surveillance conducted, Supervision visits carried out, advisory services provided to farmers, Input dealers supervised.	staff trained, Food security campaigns conducted, Disease surveillance conducted, Supervision visits carried out	staff trained, Food security campaigns conducted, Disease surveillance conducted, Supervision visits carried out, advisory services provided to farmers, Input dealers supervised.
227001 Travel inland	2,000	1,918	96 %	350
227004 Fuel, Lubricants and Oils	2,000	4,055	203 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	5,973	149 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	5,973	149 %	550
Reasons for over/under performance:				
1. The sub sector faced a challenge of Fall Army Worm in all sub counties. MAAIF intervened by providing chemicals to the district. 2. Most of the Input dealers in the district are not certified. We are organising a training for all input dealers to get a certificate of compliance.				

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	Agricultural statistics conducted	Agricultural statistics conducted and farmers profiled		Agricultural statistics conducted	Agricultural statistics conducted and farmers profiled
225001 Consultancy Services- Short term	2,000	1,944	97 %		1,444
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,944	97 %		1,444
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,944	97 %		1,444
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(20) No. of tsetse traps deployed and maintained	(9) 9 tsetse traps deployed and maintained in Buhimba and Bugambe, Apiary farmers trained in mangement and value addition.		(9)No. of tsetse traps deployed and maintained	(9)9 tsetse traps deployed and maintained in Buhimba and Bugambe, Apiary farmers trained in mangement and value addition.
Non Standard Outputs:	Tsetse control carried out.Tsetse traps deployed Apiary farmers trained in mangement, Farmers trained in honey harvesting	Tsetse control carried out. Apiary farmers trained in mangement, Farmers trained in honey harvesting		Tsetse control carried out. Apiary farmers trained in mangement, Farmers trained in honey harvesting	Tsetse control carried out. Apiary farmers trained in mangement, Farmers trained in honey harvesting
227001 Travel inland	1,800	1,750	97 %		880
227004 Fuel, Lubricants and Oils	1,200	970	81 %		220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,720	91 %		1,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,720	91 %		1,100
Reasons for over/under performance:					
1. The district lacks a buying centre and Honey processing equipment for apiary products. To solve this challenge the district is in the process of procuring Honey processing equipment for the farmers 2. The district still lacks an Entomology staff.					
Output : 018208 Sector Capacity Development					
N/A					

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Non Standard Outputs:	One production staff trained in Artificial Insemination (AI) or value addition	Production Staff trained in Farmer Field Schools Approach for extension service delivery	N/A	Production Staff trained in Farmer Field Schools Approach for extension service delivery
221003 Staff Training	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(6000) 2000 local and exotick chicken vaccinated against NCD, Gumboro, Fowl pox, Infectious bronchitis etc. 4000 heads of cattle prophlactically vaccinated against Trypanosomiasis, FMD, Lumpy skin disease and also dewormed.	(13200) 500 local and exotick chicken vaccinated against NCD, Gumboro, Fowl pox, Infectious bronchitis etc. 1000 heads of cattle prophlactically vaccinated against Trypanosomiasis, FMD, Lumpy skin disease and also dewormed.	(500) local and exotick chicken vaccinated against NCD, Gumboro, Fowl pox, Infectious bronchitis etc. 1000 heads of cattle prophlactically vaccinated against Trypanosomiasis, FMD, Lumpy skin disease and also dewormed.	(3800)500 local and exotick chicken vaccinated against NCD, Gumboro, Fowl pox, Infectious bronchitis etc. 1000 heads of cattle prophlactically vaccinated against Trypanosomiasis, FMD, Lumpy skin disease and also dewormed.
No of livestock by type using dips constructed	(12000) livestock sprayed to control ticks and ecto parasites	(2453) Supervision done for Livestock spraying to control ticks and ecto parasites, over 2453 H/C sprayed to control ticks.	(1)livestock sprayed to control ticks and ecto parasites	(2000)Supervision done for Livestock spraying to control ticks and ecto parasites, over 2000 H/C sprayed to control ticks.
No. of livestock by type undertaken in the slaughter slabs	(1750) 120 pigs slaughtered in the whole district in gazetted and ungazetted places. 70 heads of cattle slaughtered in the whole district in gazetted and ungazetted places	(1300) 900 pigs slaughtered in the whole district in gazetted and ungazetted places. 400 heads of cattle slaughtered in the whole district in gazetted and ungazetted places	(300) pigs slaughtered in the whole district in gazetted and ungazetted places. 100 heads of cattle slaughtered in the whole district in gazetted and ungazetted places	(400)300 pigs slaughtered in the whole district in gazetted and ungazetted places. 100 heads of cattle slaughtered in the whole district in gazetted and ungazetted places
Non Standard Outputs:	Protective gear for vermin control guards provided, vermin control guards facilitated	Vermin Surveillance done and areas with prevalence identified but we have failed to get ammunition to control them	Protective gear for vermin control guards provided, vermin control guards facilitated	Vermin Surveillance done and areas with prevalence identified but we have failed to get ammunition to control them
224005 Uniforms, Beddings and Protective Gear	600	0	0 %	0

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227001 Travel inland	1,400	800	57 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	800	40 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	800	40 %	0

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Staff salaries paid Production activities coordinated, Mobilisation/sensitisation of farmers for enrollment on Electronic voucher management system conducted, Training and extension service delivery for agronomy, Post harvest handling, FID, Agribusiness development and market linkages conducted, Coordination meetings (facilitation for coordination teams and Cluster Multistakeholders Platforms) conducted, MSE data collection conducted, Grievance redress made, Vehicle maintained.	10 Staff salaries paid Production activities coordinated, ACDP Mobilisation/sensitisation of farmers for enrollment on Electronic voucher management system conducted, Registration of farmer groups under ACDP done, Over 360 farmers enrolled onto the Electronic Voucher system and also received inputs through the E-voucher system, Training and extension service delivery for agronomy, Post harvest handling, FID, Agribusiness development and market linkages conducted, Vehicle maintained.	Staff salaries paid Production activities coordinated, ACDP Mobilisation/sensitisation of farmers for enrollment on Electronic voucher management system conducted, Training and extension service delivery for agronomy, Post harvest handling, FID, Agribusiness development and market linkages conducted, Coordination meetings (facilitation for coordination teams and Cluster Multistakeholders Platforms) conducted, MSE data collection conducted, Grievance redress made, Vehicle maintained.	Staff salaries paid Production activities coordinated, ACDP Mobilisation/sensitisation of farmers for enrollment on Electronic voucher management system conducted, Registration of farmer groups under ACDP done, Over 360 farmers enrolled onto the Electronic Voucher system and also received inputs through the E-voucher system, Training and extension service delivery for agronomy, Post harvest handling, FID, Agribusiness development and market linkages conducted, Vehicle maintained.
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211101 General Staff Salaries	220,706	118,453	54 %	50,653
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	35,000	3,270	9 %	3,270
221003 Staff Training	5,001	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,500	2,257	41 %	770
227001 Travel inland	12,988	10,174	78 %	6,669
227004 Fuel, Lubricants and Oils	13,000	8,649	67 %	7,149

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228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	220,706	118,453	54 %	50,653
Non Wage Rect:	78,489	24,350	31 %	17,858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	299,195	142,803	48 %	68,511

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Fish cages, Fish feeds and fryers procured, Water extended to Kinogozi slaughter house, laptops procured for DVO and DAO, 2 Refrigerators procured for preservation of vaccines for farmers, 2 Chuff cutters procured, Roads constructed to improve market access under ACDP.	Under ACDP, farmers and farmer groups are registered, over 360 Farmers are Enrolled onto the E-Voucher system, Roads and Road chokes identified and costing is being done.	Fish cages, Fish feeds and fryers procured, Water extended to Kinogozi slaughter house, laptops procured for DVO and DAO, 2 Refrigerators procured for preservation of vaccines for farmers, 2 Chuff cutters procured, Roads constructed and maintained under ACDP	Under ACDP, farmers and farmer groups are registered, over 360 Farmers are Enrolled onto the E-Voucher system, Roads and Road chokes identified and costing is being done.
312103 Roads and Bridges	651,080	11,709	2 %	11,709
312104 Other Structures	3,000	0	0 %	0
312202 Machinery and Equipment	50,541	15,610	31 %	620
312212 Medical Equipment	2,000	1,765	88 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	706,621	29,083	4 %	12,328
External Financing:	0	0	0 %	0
Total:	706,621	29,083	4 %	12,328

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>220,706</i>	<i>165,530</i>	<i>75 %</i>	<i>50,653</i>
<i>Non-Wage Recurrent:</i>	<i>195,191</i>	<i>102,758</i>	<i>53 %</i>	<i>38,413</i>
<i>GoU Dev:</i>	<i>751,620</i>	<i>29,083</i>	<i>4 %</i>	<i>12,328</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,167,518</i>	<i>297,371</i>	<i>25.5 %</i>	<i>101,395</i>

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Integrated PHC Services provided	Today			https://pbs.finance.go.ug/
	HIV and AIDS Strategic Plan implemented				
	Integrated Reproductive Health services provided				
	Salaries paid to Headquarter staff				
221003 Staff Training	1,000,000	180,284	18 %		180,284
227001 Travel inland	447,733	368,287	82 %		70,395
	Wage Rect:	0	0 %		0
	Non Wage Rect:	0	0 %		0
	Gou Dev:	0	0 %		0
	External Financing:	1,447,733	548,571	38 %	250,679
	Total:	1,447,733	548,571	38 %	250,679
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					

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Non Standard Outputs:		All government health facilities in all Government aided health facilities in Bugambe, Buhimba, Kabwooya, Kiziranfumbi and Kyangwali sub counties as follows: Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II and Kicompyo HC II Bujugu HC III, Bugambe HC III.	Support supervision conducted in 26 Health Centres. 9 DHT meetings held Weekly District Task Force meeting held 6 stake holders meetings held DAC held. 9 Health sub District meetings held Quaterly Performance review conducted 1148 EPI outreaches conducted Point of screening for Ebola conducted Onsite IPC mentor-ship conducted in 28 health Centres. Home improvement campaigns conducted in Kyangwali and Buhimba sub counties	Support supervision conducted in 26 Health Centres. 3 DHT meetings held Weekly District Task Force meeting held 2 stake holders meetings held DAC held. 3 Health sub District meetings held Quaterly Performance review conducted 1148 EPI outreaches conducted Point of screening for Ebola conducted Onsite BeMNOC mentor-ship conducted in 16 health Centers.	
227001	Travel inland	12,268	32,530	265 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	12,268	32,530	265 %	0
	Total:	12,268	32,530	265 %	0
Reasons for over/under performance:					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:		No. of children under 5 years immunized	1466 EPI outreaches conducted 11,955 Infants received 3doses of pentavalent vaccine (DPT, Hib Hep 3) 17,698 Infants received measles vaccine Support supervision and mentor ship on immunization practices conducted Cold Chain maintained. EPI supplies distributed to Health Centres Immunization performance review meetings and microplanning conducted	318 EPI Outreaches - Conducted 4 732 Infants received 3 doses of pentavalent vaccine (DPT, Hib Hep 3) 8,488 Infants received Measles Rubella vaccine (MR1) Support supervision and mentor ship on immunization practices conducted Cold Chain maintained. EPI supplies distributed to Health Centres	

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227001 Travel inland	400,000	164,407	41 %	39,507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	400,000	164,407	41 %	39,507
Total:	400,000	164,407	41 %	39,507

Reasons for over/under performance: lack of motor vehicle in the Department

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

N/A

Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage)	4,066	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,066	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,066	0	0 %	0

Reasons for over/under performance:

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(60) All health workers trained health care management	(210) 210	()	(210)210
No of trained health related training sessions held.	(0) N/A	()	()	()
Number of outpatients that visited the Govt. health facilities.	() N/A	()	()	()
Number of inpatients that visited the Govt. health facilities.	() N/A	()	()	()
No and proportion of deliveries conducted in the Govt. health facilities	() 4000	()	()	()
% age of approved posts filled with qualified health workers	() 70%	()	()	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() 100%	()	()	()
No of children immunized with Pentavalent vaccine	() 11,211 Infants vaccinated with pentavalent vaccine	()	()	()
Non Standard Outputs:	OPD and In patient services provided Support supervision conducted Immunization services offered MCH, HIV care services provided			

242003 Other	3,000	0	0 %	0
263106 Other Current grants	711,000	351,582	49 %	178,488

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263367 Sector Conditional Grant (Non-Wage)	288,552	166,123	58 %	72,138
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,002,552	500,102	50 %	233,023
Gou Dev:	0	0	0 %	0
External Financing:	0	17,603	0 %	17,603
Total:	1,002,552	517,705	52 %	250,626

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Capacity Development	Engineering Designs and Bills of Quantities for construction of; Latrine at Bugambe HC III, Gate house at Kikuube HC IV and Renovation of OPD Department at Kikuube HC IV Developed	Capacity Development	Latrine construction at Bugambe HC III started. Contracts for Kikuube HC renovation works awarded
	Maternal child health services improved	Latrine construction at Bugambe HC III started. Contracts for Kikuube HC renovation works awarded	Maternal child health services improved	
281501 Environment Impact Assessment for Capital Works	700	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	2,350	2,350	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %	0
312101 Non-Residential Buildings	61,526	197	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,576	2,547	4 %	0
External Financing:	0	0	0 %	0
Total:	66,576	2,547	4 %	0

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

N/A

N/A

N/A

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision**Higher LG Services**

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Staff salaries paid Health services coordinated Support supervision conducted Capacity development	All Staff salaries paid Held weekly District Ebola Preparedness coordination meetings. 9 District Health team meetings conducted. Support supervision conducted in 26 Health facilities 60 Health workers trained on Nutrition supply chain management. VHT monthly review meetings held		Staff salaries paid Health services coordinated Support supervision conducted Capacity development	All Staff salaries paid Held weekly District Ebola Preparedness coordination meetings. 3 District Health team meetings conducted. Support supervision conducted in 26 Health facilities 3 Health sub district meetings held Monthly review meetings held with VHTs at Health centres.
211101 General Staff Salaries	1,751,022	1,573,047	90 %		557,914
221003 Staff Training	3,000	0	0 %		0
221009 Welfare and Entertainment	1,553	600	39 %		300
221011 Printing, Stationery, Photocopying and Binding	8,000	5,123	64 %		0
221014 Bank Charges and other Bank related costs	1,000	688	69 %		0
222001 Telecommunications	1,600	370	23 %		370
223005 Electricity	1,000	1,740	174 %		990
227001 Travel inland	18,400	9,866	54 %		5,603
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %		9,000
228002 Maintenance - Vehicles	8,000	873	11 %		873
228004 Maintenance – Other	3,500	0	0 %		0
Wage Rect:	1,751,022	1,573,047	90 %		557,914
Non Wage Rect:	58,053	31,259	54 %		17,136
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,809,075	1,604,307	89 %		575,050
Reasons for over/under performance: No motor vehicle in Department					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Non Standard Outputs:		Health services coordinated Support supervision conducted Capacity development	Monitoring of Health services conducted by District council and DHT	Health services coordinated Support supervision conducted Capacity development	Monitoring of Health services conducted by District council and DHT
227001	Travel inland	6,000	720	12 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	720	12 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	720	12 %	0
Reasons for over/under performance:					
Output : 088303 Sector Capacity Development					
N/A					
Non Standard Outputs:		40 midwives mentored on PMTCT guidelines		40 midwives mentored on PMTCT guidelines	
221003	Staff Training	4,000	3,000	75 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,000	75 %	3,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,000	75 %	3,000
Reasons for over/under performance:					
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>		<i>1,751,022</i>	<i>1,573,047</i>	<i>90 %</i>	<i>557,914</i>
<i>Non-Wage Reccurent:</i>		<i>1,074,670</i>	<i>540,872</i>	<i>50 %</i>	<i>258,949</i>
<i>GoU Dev:</i>		<i>66,576</i>	<i>23,289</i>	<i>35 %</i>	<i>20,742</i>
<i>Donor Dev:</i>		<i>1,860,000</i>	<i>763,111</i>	<i>41 %</i>	<i>307,789</i>
<i>Grand Total:</i>		<i>4,752,268</i>	<i>2,900,320</i>	<i>61.0 %</i>	<i>1,145,394</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	821 teaches paid salary	596 teachers paid salary		821 teaches paid salary	595 teachers paid salary
211101 General Staff Salaries	4,177,475	2,948,143	71 %		1,045,550
Wage Rect:	4,177,475	2,948,143	71 %		1,045,550
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,177,475	2,948,143	71 %		1,045,550
Reasons for over/under performance: Under staffing is still a problem.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(821) In 71 UPE schools district wide	(596) In 71 UPE Schools, district wide.		(821)In 71 UPE schools district wide	(595)In 71 UPE Schools, district wide.
No. of qualified primary teachers	(821) In 71 UPE schools district wide	(596) ,In 71 UPE Schools, district wide.		(821)In 71 UPE schools district wide	(595).In 71 UPE Schools, district wide.
No. of pupils enrolled in UPE	(38152) In 71 UPE schools district wide	(38152) In 71 UPE Schools, district wide.		(38152)In 71 UPE schools district wide	(38152)In 71 UPE Schools, district wide.
No. of student drop-outs	(50) In 71 UPE schools district wide	(35) In 71 UPE Schools, district wide.		(10)In 71 UPE schools district wide	(7)In 71 UPE Schools, district wide.
No. of Students passing in grade one	(140) In 71 UPE schools district wide	(152) In 71 UPE Schools, district wide.		(140)In 71 UPE schools district wide	(152)In 71 UPE Schools, district wide.
No. of pupils sitting PLE	(3150) In 71 UPE schools district wide	(0) NA		(0)NA	(0)NA
Non Standard Outputs:	NA	NA		NA	NA
263367 Sector Conditional Grant (Non-Wage)	553,674	369,116	67 %		184,558

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	553,674	369,116	67 %	184,558
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	553,674	369,116	67 %	184,558

Reasons for over/under performance: Funds received and spent as planned.

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

N/A

Non Standard Outputs:	60 ECD centers registered 40 Centre management committees trained 12 Communities sensitized on Early childhood Education Enhanced transition rates for primary one and senior one classes -Violence against children in school minimized -SMCs given capacity -Teachers trained in Early Grade Reading methodology -QIE schools supported and monitored,	-40 ECD centers licensed - 25 CMCs trained - 13 school communities sensitized on ECD. - 40 QEI schools supported and monitored. 110 teachers trained in EGR methodology. - 120 teachers trained on safe schools. - Data on QEI schools and ECDs collected.	15 ECD centers registered 10 CMCs trained 3 communities sensitized on ECD Teachers trained on safe schools -Teachers trained in Early Grade Reading methodology -QIE schools supported and monitored,	-15 ECD centers licensed - 15 CMCs trained - 10 school communities sensitized on ECD. - 40 QEI schools supported and monitored
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281504 Monitoring, Supervision & Appraisal of capital works	101,614	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	101,614	0	0 %	0
Total:	101,614	0	0 %	0

Reasons for over/under performance:

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(2) Musaija Mukuru Primary school, Musaija Mukuru East parish, Buhimba subcounty	(0) Construction had just started at Musaijamukuru primary school.	(2) Musaija Mukuru Primary school, Musaija Mukuru East parish, Buhimba subcounty	(0) Construction had just started at Musaijamukuru primary school.
No. of classrooms rehabilitated in UPE	(0) NA	(0) NA	(0) NA	(0) NA
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	90,000	4,613	5 %	4,613

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	4,613	5 %	4,613
External Financing:	0	0	0 %	0
Total:	90,000	4,613	5 %	4,613
Reasons for over/under performance:	The delayed procurement process caused the under performance. however the process had been completed and works had began.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(10) Nyawaiga and Wairagaza primary schools located in Kabwoya and Kyangwali sub Counties respectively	(0) Construction works had began at Wairagaza primary school in Kyangwali sub county and Nyawaiga primary school in Kabwoya sub county	(5) Wairagaza primary schools located in Kyangwali sub County	(0)Construction works had began at Wairagaza primary school in Kyangwali sub county and Nyawaiga primary school in Kabwoya sub county
No. of latrine stances rehabilitated	(0) NA	() NA	(0)NA	()NA
Non Standard Outputs:	NA	NA	NANA	NA
312101 Non-Residential Buildings	62,523	4,700	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,523	4,700	8 %	0
External Financing:	0	0	0 %	0
Total:	62,523	4,700	8 %	0
Reasons for over/under performance:	The delayed procurement process caused the under performance. however the process had been completed and works had began.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(4) Musaija mukuru (40), Ruguse (40), St Anatoli Karama (46) and Munteme (40) primary schools	(0) No supplies made yet	(1)St Anatoli Karama PS (46) , Kabwoya Sub county	(0)No supplies made yet
Non Standard Outputs:	NA	NA	NA	NA
312203 Furniture & Fixtures	33,431	606	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,431	606	2 %	0
External Financing:	0	0	0 %	0
Total:	33,431	606	2 %	0
Reasons for over/under performance:	The delayed procurement process caused the under performance. however the process had been completed and works had began.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	92 staff paid salary	104 staff paid salary	92 staff paid salary	104 staff paid salary
211101 General Staff Salaries	983,443	901,321	92 %	337,011

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Wage Rect:	983,443	901,321	92 %	337,011
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	983,443	901,321	92 %	337,011

Reasons for over/under performance: Salary allocated to the sub sector inadequate.

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

No. of students enrolled in USE	(3150) 6 USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe	(3150) USE schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Buhimba and Bugambe.	(3150)USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe	(3149)USE schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Buhimba and Bugambe.
No. of teaching and non teaching staff paid	(92) 6 USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe	(104) USE schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Buhimba and Bugambe.	(92)USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe	(104)USE schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Buhimba and Bugambe.
No. of students passing O level	(350) 6 USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe	(420) USE schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Buhimba and Bugambe.	(350)USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe	(420)USE schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Buhimba and Bugambe.
No. of students sitting O level	(500) 6 USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	NA	NA	NA	NA

263367 Sector Conditional Grant (Non-Wage)	436,224	290,816	67 %	145,408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	436,224	290,816	67 %	145,408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	436,224	290,816	67 %	145,408

Reasons for over/under performance: Funds received and spent as planned.

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

N/A

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Non Standard Outputs:	A seed secondary school constructed at Nyairongo , Kaseeta parish, Kabwoya subcounty. Site meetings held Monitoring and supervision carried out.	Construction of Nyairongo Seed school in Kaseeta parish in Kabwoya sub county ongoing. Works at 49% physical progress.	A seed secondary school constructed at Nyairongo , Kaseeta parish, Kabwoya subcounty. Site meetings held Monitoring and supervision carried out.	Construction of Nyairongo Seed school in Kaseeta parish in Kabwoya sub county ongoing. Works at 49% physical progress.
281504 Monitoring, Supervision & Appraisal of capital works	34,909	25,316	73 %	3,340
312101 Non-Residential Buildings	683,440	220,375	32 %	1,487
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	718,350	245,691	34 %	4,827
External Financing:	0	0	0 %	0
Total:	718,350	245,691	34 %	4,827

Reasons for over/under performance: The contractor performance levels are too slow and has become ineffective.

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

No. Of tertiary education Instructors paid salaries	(24) Buhimba Technical Institute, Musaija mukure parish, Buhimba Sub county,	(13) Buhimba Technical Institute , Musaija Mukururu West parish, buhimba sub county	(24)Buhimba Technical Institute, Musaijamukuru West parish, Buhimba Sub county,	(13)Buhimba Technical Institute , Musaija Mukururu West parish, buhimba sub county
No. of students in tertiary education	(180) Buhimba Technical Institute, Musaija mukure parish, Buhimba Sub county,	(174) Buhimba Technical Institute , Musaija Mukururu West parish, buhimba sub county	(180)Buhimba Technical Institute, Musaijamukuru West parish, Buhimba Sub county,	(174)Buhimba Technical Institute , Musaija Mukururu West parish, buhimba sub county
Non Standard Outputs:	NA	NA	NA	NA
211101 General Staff Salaries	301,464	116,586	39 %	53,078
Wage Rect:	301,464	116,586	39 %	53,078
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	301,464	116,586	39 %	53,078

Reasons for over/under performance: Under staffing is the cause of under performance.

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	180 students supported at the Institute	174 students supported at Buhimba Technical Institute in Buhimba sub county	180 students supported at the Institute	174 students supported at Buhimba Technical Institute in Buhimba sub county
263367 Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %	52,106

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	52,106	33 %	52,106

Reasons for over/under performance: Non wage funding delayed to be paid for it had been sent to Hoima District.

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:	1 Sector BFP made Annual work plan made Sector budget made 4 Physical performance reports made 6 Education staffs appraised 78 Schools/institutions monitored 20 sensitization meetings help Annual statistical data collected	- Sector draft annual plan prepared. -Sector draft budget prepared 3 quarter physical performance reports prepared. -55 schools monitored -2 Education staff appraised - Education enrollment and staffing data collected -Sector BFP prepared. -42 school community sensitization meetings on safe schools conducted. - projects for FY 2018/2019 commissioned.	Annual work plan made Sector budget made 2nd quarter Physical performance report made 20 Schools/institutions monitored Annual statistical data collected 2 Education staffs appraised	- Sector draft annual plan prepared. -Sector draft budget prepared 2nd quarter physical performance report prepared -27 schools monitored -2 Education staff appraised - Education enrollment and staffing data collected. -11 school community sensitization meetings conducted.
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227001 Travel inland	21,300	13,778	65 %	4,047
227004 Fuel, Lubricants and Oils	12,000	2,000	17 %	1,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,300	15,778	47 %	5,047
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,300	15,778	47 %	5,047

Reasons for over/under performance: Funds received and spent as planned.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

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Non Standard Outputs:		71 UPE schools given support supervision 6 secondary schools inspected 4 quarterly reports prepared and presented to council PLE 2019 administered -Inspection reports disseminated	-9 secondary schools inspected. - 3 Inspection reports prepared and presented to Council. -84 schools given support supervision. -2019 PLE administered.	6 secondary schools inspected 1 quarterly report prepared and presented to council 76 UPE schools given support support supervision	-7 secondary schools inspected. - 3rd term - 2018 Inspection report prepared and presented to Council. -84 schools given support supervision.
227001	Travel inland	39,907	41,365	104 %	7,469
227004	Fuel, Lubricants and Oils	9,001	3,000	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	48,908	44,365	91 %	7,469
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	48,908	44,365	91 %	7,469
Reasons for over/under performance:		Funds spent as received.			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		4 Athletics competitions and events coordinated. 3 MDD Competitions conducted and coordinated. 3 Ball games competitions organized and coordinated Teachers trained in officiating ball games MDD TOT for teachers organized and conducted	-75 teachers trained in officiating football and netball. MDD coordinated up to regional level. Ball games coordinated up to National level.	4 Athletics competitions and events coordinated.	Activitty had not taken place due to COVID 19
227001	Travel inland	39,899	22,670	57 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	39,899	22,670	57 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	39,899	22,670	57 %	0
Reasons for over/under performance:		Covid 19 outbreak disrupted the competitions.			
Output : 078404 Sector Capacity Development					
N/A					

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Non Standard Outputs:	200 Early Grade Teachers trained in pedagogy to handle lower primary Retention of learners schools enhanced 71 School Management committees inducted WASH activities enhanced in schools 71 Sanitation Committees formed in schools 10 School latrines stances constructed 5 lightening Arrestors installed in schools -Teachers trainings in EGR enhanced. QIE schools supported	- 70 School Management Committees trained. - 120 teachers trained in EGR pedagogy. - Retention paid for latrines and classrooms . -10 sanitation committees formed and trained. -70 SMCs trained in their roles and responsibilities.	50 Early Grade Teachers trained in pedagogy to handle lower primary. 20 school management committees trained/ inducted. 20 Sanitation committees formed in schools 5 Lightening arrestors installed in schools	- 35 School Management Committees trained. - Retention paid for commissioned projects.
221002 Workshops and Seminars	80,000	0	0 %	0
227001 Travel inland	41,500	500	1 %	500
228002 Maintenance - Vehicles	1,500	0	0 %	0
228004 Maintenance – Other	87,341	20,496	23 %	3,853
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,341	20,996	23 %	4,353
Gou Dev:	0	0	0 %	0
External Financing:	120,000	0	0 %	0
Total:	210,341	20,996	10 %	4,353
Reasons for over/under performance:	- The procurement process was completed at the end of the quarter and most of the planned projects had just started.			

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	Assessment of projects Annual statistical data collected Clients attended to. Departmental and Head teachers meetings organised and conducted - Schools mentored in formulating School Development Plans (SDPs)	- 4 Departmental and Head teachers meeting organised and conducted. - 35 Head teachers mentored to formulate School Development plans (SDPs). -Assessment for 71 school facilities carried. -Office routine work carried out.	Assessment of school facilities done Head teachers mentored to formulated School Development Plans. Annual statistical data collected -Departmental and Head teachers meetings organised and conducted	-Departmental and Head teachers meeting organised and conducted. - 35 Head teachers mentored to formulate School Development plans (SDPs). -Office routine work carried out
211101 General Staff Salaries	70,244	25,854	37 %	9,387
221007 Books, Periodicals & Newspapers	600	300	50 %	150
221008 Computer supplies and Information Technology (IT)	1,500	1,050	70 %	700
221011 Printing, Stationery, Photocopying and Binding	1,400	1,250	89 %	495
227001 Travel inland	6,500	8,520	131 %	2,000

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227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	3,000
Wage Rect:	70,244	25,854	37 %	9,387
Non Wage Rect:	16,000	14,120	88 %	6,345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,244	39,974	46 %	15,732

Reasons for over/under performance: Funds spent as received.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	A double cabin vehicle procured Projects monitored and supervised Assessment of school facilities carried out. Hand over of sites to contractors done. Commissioning of projects done Site meetings held	- A double cabin vehicle procured. -Projects monitored and supervised. - Environmental screening carried.	Projects monitored and supervised Site meetings held	- A double cabin vehicle procured. -Projects monitored and supervised. - Environmental screening carried.
281501 Environment Impact Assessment for Capital Works	6,000	2,000	33 %	2,000
281502 Feasibility Studies for Capital Works	0	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	37,900	49,810	131 %	4,495
312201 Transport Equipment	198,000	198,287	100 %	197,637
312203 Furniture & Fixtures	3,300	0	0 %	0
312211 Office Equipment	1,200	0	0 %	0
312213 ICT Equipment	3,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,000	250,097	100 %	204,132
External Financing:	0	0	0 %	0
Total:	250,000	250,097	100 %	204,132

Reasons for over/under performance: The vehicle was paid for 100% in the quarter.

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(71) All schools under inclusive education	(71) All under inclusive education	(71)All schools under inclusive education	(71)All under inclusive education
No. of children accessing SNE facilities	(50) All schools under inclusive education setting	(60) All under inclusive education	(50)All schools under inclusive education	(60)All under inclusive education

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Non Standard Outputs:	NA	NA	SNE learners in 30 primary schools identified and placed	NA
221002 Workshops and Seminars		6,899	0	0 %
221003 Staff Training		2,000	0	0 %
227001 Travel inland		3,101	2,307	74 %
Wage Rect:		0	0	0 %
Non Wage Rect:		12,000	2,307	19 %
Gou Dev:		0	0	0 %
External Financing:		0	0	0 %
Total:		12,000	2,307	19 %
Reasons for over/under performance:	Covid 19 interrupted the implementation of some activities.			
<i>Total For Education : Wage Rect:</i>		<i>5,532,626</i>	<i>3,991,903</i>	<i>72 %</i>
<i>Non-Wage Reccurent:</i>		<i>1,386,662</i>	<i>832,274</i>	<i>60 %</i>
<i>GoU Dev:</i>		<i>1,154,304</i>	<i>505,706</i>	<i>44 %</i>
<i>Donor Dev:</i>		<i>221,614</i>	<i>0</i>	<i>0 %</i>
<i>Grand Total:</i>		<i>8,295,205</i>	<i>5,329,883</i>	<i>64.3 %</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Purchase of grader spare parts, traxcavator spare parts and parts of trucks	Repair of Departmental vehicle / pick up carried out			Repair of Departmental vehicle / pick up carried out
228003 Maintenance – Machinery, Equipment & Furniture	30,000	3,116	10 %		3,116
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	3,116	10 %		3,116
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	3,116	10 %		3,116
Reasons for over/under performance: Procurement of tyres for the wheel loader taking long to acquire due to lock down.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	12 months staff salaries 4 No. workshops are attended 3 No. staff training computer accessories (9pcs tonner), 20 reams of papers.	3 months staff salaries paid. Workshop conducted. Office stationary bought. Office computers repaired.		3 months staff salaries 4 No. workshops 3 No. staff training Stationary papers, computer parts and office equipments purchased.	staff salaries paid Workshop conducted stationary bought Computer repairs done. Office small equipment
211101 General Staff Salaries	110,934	36,521	33 %		14,810
221002 Workshops and Seminars	6,000	4,595	77 %		4,595
221003 Staff Training	6,000	1,730	29 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221009 Welfare and Entertainment	1,600	1,340	84 %		340
221011 Printing, Stationery, Photocopying and Binding	8,000	3,611	45 %		1,156
221012 Small Office Equipment	1,200	207	17 %		0
222003 Information and communications technology (ICT)	1,600	1,320	83 %		1,320
223005 Electricity	400	340	85 %		180
224004 Cleaning and Sanitation	2,800	2,135	76 %		0

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224005	Uniforms, Beddings and Protective Gear	800	195	24 %	0
227001	Travel inland	10,000	6,834	68 %	2,572
227004	Fuel, Lubricants and Oils	20,000	16,789	84 %	4,694
228001	Maintenance - Civil	3,000	1,112	37 %	842
228002	Maintenance - Vehicles	6,000	6,763	113 %	0
228003	Maintenance – Machinery, Equipment & Furniture	1,200	470	39 %	0
	Wage Rect:	110,934	36,521	33 %	14,810
	Non Wage Rect:	75,600	47,440	63 %	15,698
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	186,534	83,961	45 %	30,509

Reasons for over/under performance: Delayed procurement of office laptop.

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

No of bottle necks removed from CARs	(0) NIL	() Nil	()	()Nil
Non Standard Outputs:	Reshaping of 20km of community access roads Routine maintenance of CAR roads	20 km of CAR's maintained.	0km of CARs maint.	20 km of CAR's opened & graded.
263104 Transfers to other govt. units (Current)	68,932	68,932	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,932	68,932	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,932	68,932	100 %	0

Reasons for over/under performance: All CAR's funds were released in the the 2nd quarter and works started early in the 3rd quarter.

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(6) Opening and grading of urban roads	(3) 3.4km of roads routinely mechanised in Rujunju and bulimya wards.	(0)	(3)3.4km of roads routinely mechanised in Rujunju and bulimya wards.
Length in Km of Urban unpaved roads periodically maintained	(0) NIL	(0) Nil	(0)	(0)Nil
Non Standard Outputs:	Grading of 10km of urban roads	Nil	5km of urban roads graded	Nil
263104 Transfers to other govt. units (Current)	40,000	55,906	140 %	38,045

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	55,906	140 %	38,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	55,906	140 %	38,045
Reasons for over/under performance:		Inadequate funding of the roads activities.		
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(31.6) Routine Maintenance of District roads using gangs (440km) and 31.6km of District roads mechanised - routine maintainance i.e. Mburara-Kololo-Nyabunende rd 15.6km, , Kirimbi-Kinogozi rd 8km and Muteme - Kaigo rd (spot improvement)	(16) 16km of routinely mechanised and rehabilitated in the District.	()	(0)8km of Kirimbi - Kinogozi rd routinely mechanised, 8km of Munteme - Kaigo road rehabilitated.
Length in Km of District roads periodically maintained	() NIL	() Nil	()	()Nil
No. of bridges maintained	(0) NIL	(0)	()	(0)
Non Standard Outputs:	31.6km of mechanised routine maintenance 440km of routine maintenance Swamp filling and culverts installation at a swamp	Nil	440km of District roads routinely maintained.	Nil
263104 Transfers to other govt. units (Current)	337,135	237,090	70 %	111,057
Wage Rect:	0	0	0 %	0
Non Wage Rect:	337,135	237,090	70 %	111,057
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	337,135	237,090	70 %	111,057
Reasons for over/under performance:		Nil		
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads rehabilitated	(8) 8km of District road	(8) 8km of District roads	()	(8)8km of Munteme - Kaigo rd rehabilitated in Kiziranfumbi s.c.
Non Standard Outputs:	Grading of 8km of Munteme- Kaigo - Kidoma road	0km	0km	0km
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	1,000

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281504 Monitoring, Supervision & Appraisal of capital works	1,500	0	0 %	0
312103 Roads and Bridges	47,500	23,542	50 %	12,042
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	24,542	49 %	13,042
External Financing:	0	0	0 %	0
Total:	50,000	24,542	49 %	13,042
Reasons for over/under performance: Nil				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	12 No buildings inspected and assessed for repair works	3 No. buildings inspected in schools i.e. Kiswaza, Wambabya, Wairagaza & Bugoma P.S.		Inspection of buildings in the District.
227001 Travel inland	11,355	5,006	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,355	5,006	44 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,355	5,006	44 %	0
Reasons for over/under performance: Nil				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>110,934</i>	<i>36,521</i>	<i>33 %</i>	<i>14,810</i>
<i>Non-Wage Reccurent:</i>	<i>563,022</i>	<i>417,490</i>	<i>74 %</i>	<i>167,916</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>24,542</i>	<i>49 %</i>	<i>13,042</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>723,956</i>	<i>478,552</i>	<i>66.1 %</i>	<i>195,767</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Travel in land. -Payment of Salaries for District Water staff. -Meetings and workshops attended. -Motor vehicle and motor cycle repaired and serviced. -Fuel, lubricants & oils: diesel and petrol -purchase of Laptop.		General Staff Salaries, Printing & Stationery, Travel inland, Fuel, lubricants & oils, Maintenance-vehicles,		
211101 General Staff Salaries	40,800	24,062	59 %		10,200
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,305	910	70 %		910
227001 Travel inland	5,022	4,347	87 %		2,013
227004 Fuel, Lubricants and Oils	6,524	4,314	66 %		3,763
228002 Maintenance - Vehicles	2,060	1,488	72 %		498
Wage Rect:	40,800	24,062	59 %		10,200
Non Wage Rect:	17,911	14,059	78 %		7,184
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,711	38,121	65 %		17,384
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of District Water Supply and Sanitation Coordination Meetings	(3) -District water supply and coordination meetings	()	(1)One District water supply and coordination meeting held to bring together all partners operating in the district and other stakeholders for harmonisation		

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Non Standard Outputs:		-Extention staff meetings		The meeting will bring together extension staff from all the sub-counties who assist us in implementing water and sanitation activities in their respective sub-counties	
221002 Workshops and Seminars	6,380	1,369	21 %	1,369	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	6,380	1,369	21 %	1,369	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	6,380	1,369	21 %	1,369	
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
No. of water user committees formed.	(32) No. of water user committees formed	()	()-32 water user committees formed.	()	
NB: Committees for the 6 springs to be protected, 12 to be boreholes drilled and 14 boreholes to be rehabilitated.					
No. of Water User Committee members trained	(32) No. of water user committees trained	()	()-224 water user committee members for the following water sources trained:	()	
-Members for the 6 springs to be protected, 12 boreholes to be drilled and 14 boreholes to be rehabilitated.					
Non Standard Outputs:					
227001 Travel inland	6,080	6,270	103 %	0	
227004 Fuel, Lubricants and Oils	3,840	3,960	103 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	9,920	10,230	103 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	9,920	10,230	103 %	0	
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					

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Non Standard Outputs:		-Home Improvement Campaign in Buhimba - CLTS in Kyangwali: -Mobilization of communities to improve on the household sanitation and Hygiene in two Subcounties of Buhimba and Kyangwali.		- Mobilization of communities to improve on the household sanitation and Hygiene in two Subcounties of Buhimba and Kyangwali.	
281504 Monitoring, Supervision & Appraisal of capital works	19,802	10,550	53 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	10,550	53 %		0
External Financing:	0	0	0 %		0
Total:	19,802	10,550	53 %		0
Reasons for over/under performance:					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		-Retention paid. -Project Supervision and Monitoring. -Borehole assessment - purchase of motorcycle		Project Supervision and Monitoring. - Borehole assessment - purchase of motorcycle- Retention money accruing from projects of last financial year paid to contractors. - Supervision and Monitoring of projects done to ensure quality and compliant to contract provisions. -Boreholes to be rehabilitated assessed to help in development of BOQs. -Motorcycle purchased to help in supervision and	
281504 Monitoring, Supervision & Appraisal of capital works	10,320	16,990	165 %		7,967
312104 Other Structures	14,786	10,585	72 %		8,501
312201 Transport Equipment	17,000	15,060	89 %		15,060
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	42,106	42,636	101 %		31,528
External Financing:	0	0	0 %		0
Total:	42,106	42,636	101 %		31,528

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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
Reasons for over/under performance:					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) -Construction of an Ecological Sanitary Toilet	()		()-Excavation of the pit. -Lining of the pit including interconnecting substructures. -Superstructure. -Roofing.-	()
Non Standard Outputs:					
312101 Non-Residential Buildings	11,312	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,312	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,312	0	0 %		0
Reasons for over/under performance:					
Output : 098181 Spring protection					
No. of springs protected	(6) Springs Protected in Subcounties of Bugambe, Kiziranfumbi, Kabwoya and Kyangwali. -Kahoro spring in Bugambe subcounty,Bugambe parish, Mairirwe LC1. -Katanywa spring in Bugambe subcounty, Bugambe parish, Rukede LC1. -Kyakato spring in Bugambe subcounty, Ruguse Parish, Kyabakahuuna LC1. -Kajoga spring in Kiziranfumbi subcounty, Munteme Parish, Kajoga LC1. -Waniaha spring in Kabwoya subcounty, Bubogo parish,Kitoole LC1. -Byamungu spring in Kyangwali subcounty, Butoole parish ,Kyamugasa 1 LC1.	()		(1)-Waniaha spring in Kabwoya subcounty, Bubogo parish,Kitoole LC1.	()

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Non Standard Outputs:	Environmental impact assessment	Environmental impact assessment -Move to all project areas to assess the project impact on the environment and its sustainability		
281501 Environment Impact Assessment for Capital Works	1,800	1,800	100 %	0
312104 Other Structures	27,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,800	1,800	6 %	0
External Financing:	0	0	0 %	0
Total:	28,800	1,800	6 %	0

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(12) 12 borehole drilled in all sub-counties in the district - Musaijamukuru borehole in Buhimba subcounty, MME parish, Musaijamukuru LC1 -Kakende borehole in Kiziranfumbi subcounty, Bulimya parish, Kakende LC1 -Kijumba borehole in Kiziranfumbi subcounty, Munteme parish, Murwooma LC1. -Ngogoma T/C, Buhimba subcounty Kinogozi parish, Ngogoma LC1. -	(3)-Borehole drilled in all sub-counties in the district - Siting, Drilling, Pump testing, borehole development & Installation and casting of platform & drainage channel
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No. of deep boreholes rehabilitated	(14) 14 boreholes rehabilitated in all sub-counties. - Kiziranfumbi SS borehole, Kiziranfumbi subcounty, Bulimya parish, Rujunju LC1 -Rwamusaaga borehole, Kiziranfumbi subcounty, Kidoma parish Rwamusaaga LC1 - Kirangamweesa borehole, Buhimba subcounty, Musaijamukuru East parish, Kikoboza LC1 -Kibararu T/C borehole, Buhimba subcounty, Kyabatalya parish, Kibararu LC1.	()	(4)- Boreholes rehabilitated in all;sub-counties; - Dismantling of the borehole, installation of new pipes and rods, pedestals, cylinder, head assembly and casting of new platform and drainage channel.	()
Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	3,600	3,600	100 %	0
312104 Other Structures	363,235	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	220,585	3,600	2 %	0
External Financing:	146,250	0	0 %	0
Total:	366,835	3,600	1 %	0
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				
N/A				
Non Standard Outputs:				
	-Construction of Kyarushesha mini piped water second phase		-Pump house and external works -Water Storage Tank -Electromechanical works -Tools and Equipments	
312104 Other Structures	178,541	215,123	120 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	178,541	215,123	120 %	0
External Financing:	0	0	0 %	0
Total:	178,541	215,123	120 %	0
Reasons for over/under performance:				
Total For Water : Wage Rect:	40,800	24,062	59 %	10,200
Non-Wage Reccurent:	34,211	25,658	75 %	8,553

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<i>GoU Dev:</i>	<i>501,145</i>	<i>273,709</i>	<i>55 %</i>	<i>31,528</i>
<i>Donor Dev:</i>	<i>146,250</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>722,406</i>	<i>323,429</i>	<i>44.8 %</i>	<i>50,281</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	12 months salaries for Natural Resources Staff paid. Bank charges paid Natural resources department coordinated. 1 Natural Resources Budget Frame work Paper prepared. 1 Annual and 4 Quarterly Natural Resources Work Plans and Budget reports prepared and submitted. 6 District Environment Committee Meetings held at the District. 12 Natural Resources Departmental meetings conducted. CBOs/NGOs meetings coordinated. Vehicle/motorcycle maintained Workshops and seminars attended.	9 months salaries for Natural resources staff paid. Bank charges paid 4th quarter report for FY 2018/2019, 1st and 2nd quarter report for FY 2019/2020 for Natural resources prepared 3 District Environment committee meetings held, 9 Departmental meetings conducted - 4 CBO/NGOs meetings coordinated Vehicle/motorcycle maintained, 1 draft annual workplan and budget for FY 2020/2021 and Budget Framework Paper for Natural resources prepared		3 months salaries for natural resources staff paid Bank charges paid Natural resources department coordinated 1 quarter work plan and budget report prepared 2 District Environment committee held at the district. 3 Departmental meetings conducted 2 CBO/NGOs meetings coordinated. Vehicle/motorcycle maintained Workshop and seminars attended	3 months salaries for Natural resources staff paid. Bank charges paid Natural resource Quarter two report prepared 1 District Environment committee meeting held at the District 3 Departmental meetings conducted - 2 CBO/NGOs meetings coordinated Vehicle and motorcycle maintained - Workshop and seminar attended
211101 General Staff Salaries	133,870	71,753	54 %		29,000
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		250
221009 Welfare and Entertainment	440	220	50 %		110
221011 Printing, Stationery, Photocopying and Binding	605	303	50 %		151
221012 Small Office Equipment	270	475	176 %		68
224004 Cleaning and Sanitation	140	70	50 %		35
227001 Travel inland	3,240	6,450	199 %		810
227004 Fuel, Lubricants and Oils	1,758	2,748	156 %		440

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228002 Maintenance - Vehicles	600	300	50 %	150
Wage Rect:	133,870	71,753	54 %	29,000
Non Wage Rect:	8,053	11,065	137 %	2,013
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,923	82,818	58 %	31,013

Reasons for over/under performance: Activities were done as planned

Output : 098302 Tourism Development

N/A				
Non Standard Outputs:	An inventory for touristic attraction in the district conducted Tourism industry promoted Women entrepreneurship and employment in cultural and creative industry as well as agro tourism enhanced	No activity was done	An inventory for touristic attraction in the district conducted Tourism industry promoted Women entrepreneurship and employment in cultural and creative industry as well as agro tourism enhanced	No activity was done
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance: Due to limited funds, no activity was done

Output : 098303 Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	(40) 40Ha of trees to be planted and surviving in 5 sub counties and 2 Town Councils 1 District Tree nursery established and maintained 25,000 tree seedlings given out to farmers/persons	(1) 01 District Tree nursery established and maintained	()	(0)Activity to be done in the 4th quarter
Number of people (Men and Women) participating in tree planting days	(300) 300(men and Women) to participate in tree planting days district wide.	(0) Activity to be done in the 4th quarter	()	(0)Activity to be done in the 4th quarter

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Non Standard Outputs:	Planted trees monitored	1 District Tree Nursery	300(men and Women) to participate in tree planting days district wide. 40Ha of trees to be planted and surviving in 5 sub counties and 2 Town Councils 1 District Tree nursery established District tree nursery maintained 25,000 tree seedlings given out to farmers/persons	Activity to be done in the 4th quarter
224006 Agricultural Supplies	4,000	4,000	100 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,000	57 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,000	57 %	0
Reasons for over/under performance: Planned activities are to be done in the 4th quarter during the rainy season where we are sure of their survival.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(1) 1 Agro forestry demo established in Bugambe sub county	(0) No Activity was done	()	(0)No Activity was done
No. of community members trained (Men and Women) in forestry management	(300) 300(150 men and 150 women) trained in the best forest management practices(energy saving technologies, soil and conservation measures) in 5 sub counties in the district.	(0) No Activity was done	()	(0)No Activity was done
Non Standard Outputs:	300(150 men and 150 women) trained in the best forest management practices(energy saving technologies, soil and conservation measures) in 5 sub counties in the district. 1 Agro forestry demo established in Bugambe sub county	No Activity was done	300(150 men and 150 women) trained in the best forest management practices(energy saving technologies, soil and conservation measures) in 5 sub counties in the district. 1 Agro forestry demo established in Bugambe sub county	No Activity was done
221002 Workshops and Seminars	1,192	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,192	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,192	0	0 %	0

Reasons for over/under performance: No Activity was done due to limited funding

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(12) 12 Monitoring and compliance surveys/ inspection undertaken in 5 Sub counties and 2 Town councils.	(0) No activity was done	()	()No activity was done
Non Standard Outputs:	Pit sawyers and charcoal burners in the district registered and licensed Check points at strategic positions installed. Local revenue collected from forest produce	5,974,500 UGX Local revenue collected 01 Forest Check Point installed	3 Monitoring and compliance surveys/ inspection undertaken in 5 Sub counties and 2 Town councils. Pit sawyers and charcoal burners in the district registered and licensed Check points at strategic positions installed.	No activity was done
227001 Travel inland	1,500	340	23 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	340	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	340	23 %	0

Reasons for over/under performance: No activity was done due to inadequate funding

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(3) Water shed management committees formulated and trained in three micro catchment/watershed	(4) Watershed management committees formulated and trained in three micro catchment	()	(1)Watershed management committee formulated and trained in three micro catchment
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Non Standard Outputs:	Community initiative for renewable and sustainable exploitation of wetland resources supported Capacity building and technical backstopping conducted in sub counties and 2 town councils Communities along critical wetlands in the district mobilized to participate in wetland management activities Wetland edge gardening, apiary farming, crafts demonstrated at grass root level	4 Watershed management committees formulated and trained in three micro catchment	Water shed management committees formulated and trained in catchment management. Community initiative for renewable and sustainable exploitation of wetland resources supported Capacity building and technical backstopping conducted in sub counties and 2 town councils. Communities along critical wetlands in the district mobilized to participate in wetland management activities Wetland edge gardening, apiary farming, crafts demonstrated at grass root level	1 Watershed management committee formulated and trained in three micro catchment
221002 Workshops and Seminars	2,245	1,123	50 %	561
227001 Travel inland	755	222	29 %	111
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,345	45 %	672
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,345	45 %	672
Reasons for over/under performance:	Activities were done as planned			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) Wetland action plan for kyangwali developed and regulations implemented	(0) No activity done	()	(0)No activity done
Area (Ha) of Wetlands demarcated and restored	(10) 10 Ha of degraded wetlands restored and demarcated in Kiziranfumbi, Bugambe, Kyangwali, Kabwoya, Buhimba.sub counties.	(5) 5 Ha of degraded wetlands restored and demarcated	()	(5) 5 Ha of degraded wetlands restored and demarcated

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Non Standard Outputs:		Riverbank and wetland related laws enforced in the district. Wetland related EIAs/PB for development projects reviewed Conduct wetland monitoring and inspection in wetland degraded areas	06 EIAs/ PB reviewed 01 enforcement conducted Conducted 1 wetland monitoring and inspection in wetland degraded areas	2.5 Ha of degraded wetlands restored and demarcated in Kiziranfumbi, Bugambe, Kyangwali, Kabwoya, Buhimba.sub counties. Wetland action plan developed and regulations implemented. Riverbank and wetland related laws enforced in the district. Wetland related EIAs/PB for development projects reviewed Conduct wetland monitoring and inspection in wetland degraded areas	Conducted 1 wetland monitoring and inspection in wetland degraded areas
227001	Travel inland	2,493	1,246	50 %	623
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,493	1,246	50 %	623
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,493	1,246	50 %	623

Reasons for over/under performance: Some activities were not done due to limited resources.

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(50) 50(men and women) trained in environment integration and monitoring	(25) 25 (15 men and 10 women)trained in environment integration and monitoring	()	(25)25 (15 men and 10 women)trained in environment integration and monitoring
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Non Standard Outputs:		Kikuube District State of Environment Developed Environment Day Celebrated in the district Community sensitized on good environment management practice Awareness on climate change issues at all levels raised District and community level adaptation and mitigation developed	-Awareness on climate change issues at all levels raised. - 1 Community sensitization meeting on good environment management practices done	10(men and women) trained in environment integration and monitoring Kikuube District State of Environment Developed Environment Day Celebrated in the district Community sensitized on good environment management practice Awareness on climate change issues at all levels raised District and community level adaptation and mitigation developed	-Awareness on climate change issues at all levels raised. - 1 Community sensitization meeting on good environment management practices done
221002	Workshops and Seminars	2,500	0	0 %	0
222001	Telecommunications	204	102	50 %	51
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,704	102	4 %	51
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,704	102	4 %	51
Reasons for over/under performance:		Some activities were not done due to limited funds receipted by the department in the quarter under review.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(7) 07(environment monitoring and inspection for compliance surveys undertaken in 5 Sub counties and 2 Town councils.	(5) 05 Environmental monitoring and inspection done in the sub counties of the District	()	(1)01 Environmental monitoring and inspection done in the sub counties of the District

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Non Standard Outputs:		1 Environment and Social impact screening of District development project conducted 1 environment and social impact report compiled Environment monitoring of the implementation of mitigation measures of all development project conducted. EIAs/PBs of major development reviewed.	05 Environmental monitoring and inspection done in the sub counties of the District 7 EIAs /PBs reviewed	07(environment monitoring and inspection for compliance surveys undertaken in 5 Sub counties and 2 Town councils. 1 Environment and Social impact screening of District development project conducted 1 environment and social impact report compiled Environment monitoring of the implementation of mitigation measures of all development project conducted. EIAs/PBs of major development reviewed.	01 Environmental monitoring and inspection done in the sub counties of the District 1 EIA /PB reviewed
227001	Travel inland	23,000	1,500	7 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,000	1,500	7 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,000	1,500	7 %	750
Reasons for over/under performance:		Activities were done as planned			

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(5) land dispute investigated and disposed	(3) Land disputes investigated and disposed	()	(3)Land disputes investigated and disposed
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Non Standard Outputs:	Work plans and budgets for land managements services prepared. Support supervision and technical backstopping to lower local government on land matters provided. Titles for local government lands processed. Cadastral surveys records maintained and updated. Leasehold and freehold offers prepared and registered. Safe custody of land management documents provided. District land registration register maintained. Property value data bank maintained. Site data verified and advise on property value tendered. Contracted valuations activities coordinated and verified.. Valuation reports prepared and submitted to relevant authorities. Awareness on land matters created. Certificate of customary ownership issued. systematic land demarcation promoted.	2 Valuation reports prepared and submitted to relevant authorities	Valuation reports prepared and submitted to relevant authorities.	2 Valuation reports prepared and submitted to relevant authorities
227001 Travel inland	3,000	710	24 %	710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	710	24 %	710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	710	24 %	710
Reasons for over/under performance:	Activities were done as planned			
Output : 098311 Infrastruture Planning				
N/A				

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Non Standard Outputs:		Developers guided in processing proper building plans. Plots in town boards/trading centers demarcated. Construction sites and buildings in town boards/Trading centers inspected. Building plans approved.. Physical planning equipment procured. I physical development plan developed. Sub county physical planning committee supported. District physical planning committee meetings conducted Town boards/Trading centers planned.. Approved physical development plan implemented.	10 Land Developers guided in processing proper building plans 3 inspection visits on construction sites in town and trading centres held 3 Physical planning committee meetings held	Developers guided in processing proper building plans. Plots in town boards/trading centers demarcated. Construction sites and buildings in town boards/Trading centers inspected. Building plans approved.. Physical planning equipment procured. I physical development plan developed. Sub county physical planning committee supported. District physical planning committee meetings conducted Town boards/Trading centers planned.. Approved physical development plan implemented.	10 Land Developers guided in processing proper building plans 3 inspection visits on construction sites in town and trading centres held 1 Physical planning committee meeting held
227001	Travel inland	13,000	1,088	8 %	1,088
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,000	1,088	8 %	1,088
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,000	1,088	8 %	1,088

Reasons for over/under performance: Activities done as planned

Output : 098312 Sector Capacity Development

N/A

Non Standard Outputs:		Capacity of 1 staff built	No activity done	Capacity of 1 staff built	No activity done
221003	Staff Training	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: Due to inadequate funds, no planned activity was done

Capital Purchases**Output : 098372 Administrative Capital**

N/A

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Non Standard Outputs:	2 land titles for local government land processed in Kyangwali sub county.	No land title has been processed		No land title has been processed
311101 Land	18,114	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,114	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,114	0	0 %	0
Reasons for over/under performance:	No land title has been processed due to limited funds			
<i>Total For Natural Resources : Wage Rect:</i>	<i>133,870</i>	<i>71,753</i>	<i>54 %</i>	<i>29,000</i>
<i>Non-Wage Reccurent:</i>	<i>66,442</i>	<i>24,476</i>	<i>37 %</i>	<i>6,486</i>
<i>GoU Dev:</i>	<i>18,114</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>218,425</i>	<i>96,229</i>	<i>44.1 %</i>	<i>35,486</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	All CBS Staff salaries paid monthly	9 Department staff paid monthly salaries for all the three months of January, February and March.		CBS Staff salaries paid monthly.	CBS staff salaries paid for all the three months of Q3.
211101 General Staff Salaries	109,563	49,302	45 %		19,192
Wage Rect:	109,563	49,302	45 %		19,192
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	109,563	49,302	45 %		19,192
Reasons for over/under performance:	The department had not yet recruited a substantive DCDO and 2 CDOs, the reason the wage budget was not exhausted.				
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:	FAL learners trained in the following LLGs: Kyangwali, Kabwoya, Kiziranfumbi, Buhimba, Bugambe and Kikube T/C	Monitoring of FAL classes in some selected sub-counties.		FAL learners trained in the following LLGs. 4 FAL classes monitored. 1 FAL review meeting done.	Monitoring of FAL classes in some selected sub-counties.
221002 Workshops and Seminars	1,000	250	25 %		0
221011 Printing, Stationery, Photocopying and Binding	500	585	117 %		460
227001 Travel inland	500	680	136 %		110
227004 Fuel, Lubricants and Oils	500	450	90 %		55
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,965	79 %		625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	1,965	79 %		625
Reasons for over/under performance:	N/A				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	Communities and Stake Holders mobilized and sensitized on Gender IssuesPartners and Staff trained in Gender Mainstreaming. Communities Sensitized on GBV. Follow up of GBV Cases done.	Collection of data on GBV victims places of redress in the district. Monitoring of YLP and UWEP Projects in the District by the political leaders and few selected technical staff. Folow up of 3 GBV cases in Kabwoya and Bugambe done.	1Community and Stake Holders sensitization meeting mobilized and held on Gender Issues. Partners and Staff trained in Gender Mainstreaming. Communities Sensitized on GBV. Follow up of 4 GBV Cases done.	Collection of data on GBV victims places of redress in the district. Monitoring of YLP and UWEP Projects in the District by the political leaders and few selected technical staff. Folow up of 3 GBV cases in Kabwoya and Bugambe done.
221001 Advertising and Public Relations	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	100	100	100 %	25
227001 Travel inland	6,000	5,581	93 %	2,700
227004 Fuel, Lubricants and Oils	1,685	429	25 %	429
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,285	6,110	66 %	3,154
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,285	6,110	66 %	3,154
Reasons for over/under performance:	The sector was allocated some funds from Local Revenue and an extra activity of monitoring was conducted, the reason for over performance.			
Output : 108108 Children and Youth Services				
N/A				
Non Standard Outputs:	DAC and Youth Days Commemorated. CDOs and Partners trained in Child Protection. DOVCCs Meetings held quarterly. OVCs Resettled. Social Inquiries and Follow up of OVCs and Conflicting Parties done. Quarterly Monitoring of Police Posts handling Juveniles done. All elected L.C.1 Chairpersons Trained in child Protection and Rights	Resettlement of 6 children in Irungu. Representation of 10 children in court. Conducting 10 Social Inquiries. Visited 15 OVC households. Sensitization of 6 schools in Child Protection.	1 training of CDOs and Partners in Child Protection. 1 DOVCC Meeting held. 10 OVCs Resettled. 2 Social Inquiries and Follow up of OVCs and Conflicting Parties done. 1 Monitoring of Police Posts handling Juveniles done.	Resettlement of 6 children in Irungu. Representation of 10 children in court. Conducting 10 Social Inquiries. Visited 15 OVC households. Sensitization of 6 schools in Child Protection.
221001 Advertising and Public Relations	3,000	1,361	45 %	771

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221002 Workshops and Seminars	78,417	925	1 %	625
221011 Printing, Stationery, Photocopying and Binding	517	35,556	6877 %	129
227001 Travel inland	5,600	3,490	62 %	2,000
227004 Fuel, Lubricants and Oils	4,420	1,705	39 %	1,105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,037	7,610	47 %	4,630
Gou Dev:	0	0	0 %	0
External Financing:	75,917	35,427	47 %	0
Total:	91,954	43,037	47 %	4,630
Reasons for over/under performance: The Sector had a balance brought forward from Q2 hence over performance of the accumulated activities.				
Output : 108109 Support to Youth Councils				
N/A				
Non Standard Outputs:	Youth Councils supported meet Quarterly	1 Youth Council Meeting Held. 5 YLP Projects monitored in Kyangwali and Kabwoya S/Cs	1 Youth Council meeting done. 1 Monitoring of youth activities done.	1 Youth Council Meeting Held. 5 YLP Projects monitored in Kyangwali and Kabwoya S/Cs
221002 Workshops and Seminars	1,000	700	70 %	450
227001 Travel inland	1,500	675	45 %	300
227004 Fuel, Lubricants and Oils	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance: N/A				
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:	PWD groups supported with IGAs. Supported groups monitored.	Collection of data on PWDs in the district.	PWD groups supported with IGAs. Supported groups monitored.	Collection of data on PWDs in the district.
221002 Workshops and Seminars	2,000	1,000	50 %	500
227001 Travel inland	2,000	1,960	98 %	500
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,460	69 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,460	69 %	1,250
Reasons for over/under performance: N/A				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Cultural Sites in the District Identified. Social Dialogues on Culture and Social Development Conducted. Herbalists Identified and Registered. Drama Groups Formed, Trained and Registered.	Training of 5 Drama Groups in Kyangwali.		All Herbalists in the district identified and Registered.	Training of 5 Drama Groups in Kyangwali.
221001 Advertising and Public Relations	800	0	0 %		0
221002 Workshops and Seminars	3,000	1,475	49 %		737
221011 Printing, Stationery, Photocopying and Binding	400	275	69 %		100
227001 Travel inland	2,910	2,160	74 %		728
227004 Fuel, Lubricants and Oils	1,600	1,101	69 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,710	5,010	58 %		1,964
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,710	5,010	58 %		1,964
Reasons for over/under performance: Inadequate funding to the sector.					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Labor Agencies Inspected. Labor Force and Employees sensitized on Labor Rights. Labor Day Celebrated.	5 Labour inspections done. Induction of the Labor Officer done.		4 Labor Agencies Inspected. 1 Labor Force and Employees sensitization meeting on Labor Rights held.	5 Labour inspections done. Induction of the Labor Officer done.
221001 Advertising and Public Relations	1,613	1,157	72 %		377
221011 Printing, Stationery, Photocopying and Binding	387	540	140 %		97
227001 Travel inland	4,000	3,310	83 %		1,000

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227004 Fuel, Lubricants and Oils	2,280	46	2 %	12
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,280	5,054	61 %	1,486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,280	5,054	61 %	1,486

Reasons for over/under performance: N/A

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	Labor Disputes Settled	13 Labor disputes resolved in Kabwoya, Kiziranfumbi and Bugambe.	5 Labor Disputes Settled	13 Labor disputes resolved in Kabwoya, Kiziranfumbi and Bugambe.
221001 Advertising and Public Relations	500	375	75 %	125
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
227001 Travel inland	3,000	2,900	97 %	650
227004 Fuel, Lubricants and Oils	1,600	1,500	94 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	5,150	68 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	5,150	68 %	1,300

Reasons for over/under performance: N/A

Output : 108114 Representation on Women's Councils

N/A

Non Standard Outputs:	Women Councils Supported to meet quarterly	Training of 7 women groups in financial literacy.	1 Women Council Supported to meet.	Training of 7 women groups in financial literacy.
221002 Workshops and Seminars	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	550	275	50 %	138
227001 Travel inland	1,000	1,300	130 %	250
227004 Fuel, Lubricants and Oils	450	425	94 %	113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,500	83 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,500	83 %	750

Reasons for over/under performance: N/A

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:		BFP Prepared. Department meetings held PBS Quarterly Reporting done CBS retreat done	Holding 1 departmental meeting. 1 PBS report done. 1 Draft plan done. Monitoring of Departmental Projects.	1 Department meeting held 1 PBS Department Reporting done.	Holding 1 departmental meeting. 1 PBS report done. 1 Draft plan done. Monitoring of Departmental Projects.
221001	Advertising and Public Relations	197	0	0 %	0
221002	Workshops and Seminars	4,597	2,880	63 %	1,261
221011	Printing, Stationery, Photocopying and Binding	446	390	87 %	280
227001	Travel inland	2,760	390	14 %	0
227004	Fuel, Lubricants and Oils	2,000	1,049	52 %	549
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	4,709	47 %	2,090
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,000	4,709	47 %	2,090
Reasons for over/under performance:		Inadequate funding to the sector.			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:		LLGs supported Quarterly.	6,930.000/= Transferred to 5 Sub-Counties.	Sector Grant funds transferred to all LLGs.	6,930.000/= Transferred to 5 Sub-Counties.
263367	Sector Conditional Grant (Non-Wage)	27,722	16,025	58 %	6,930
Wage Rect:		0	0	0 %	0
Non Wage Rect:		27,722	16,025	58 %	6,930
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		27,722	16,025	58 %	6,930
Reasons for over/under performance:		N/A			
Total For Community Based Services : Wage Rect:		109,563	49,302	45 %	19,192
Non-Wage Reccurent:		101,134	59,092	58 %	24,929
GoU Dev:		0	0	0 %	0
Donor Dev:		75,917	35,427	47 %	0
Grand Total:		286,614	143,820	50.2 %	44,121

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	District Planning Unit Workplans and Budgets Prepared. District Budget Conference coordinated and organized. District Planning Unit Staff appraised. 80% of duties facilitated including Travel inland, Stationery, fuel, provision of ICT accessories. Staff welfare provided. Outstanding obligations settled. No. of Staff paid salaries	Draft annual and quarterly workplans for FY2020/21 prepared and submitted to Budget Desk. Draft Budget Estimates for FY2020/21 prepared and submitted to Budget Desk. 2 Staff appraised (Office typist and Office Attendant). Office Stationery and Tonner for the printer procured. 3 Staff paid salaries. Staff welfare provided		District Planning Unit Workplans and Budgets Prepared. District Planning Unit Staff appraised. 80% of duties facilitated including Travel inland, Stationery, fuel, provision of ICT accessories. Staff welfare provided. Outstanding obligations settled. No. of Staff paid salaries	Draft annual and quarterly workplans for FY2020/21 prepared and submitted to Budget Desk. Draft Budget Estimates for FY2020/21 prepared and submitted to Budget Desk. 2 Staff appraised (Office typist and Office Attendant) Office Stationery and Tonner for the printer procured. 3 Staff paid salaries. Staff welfare provided
211101 General Staff Salaries	86,400	20,500	24 %		6,900
221007 Books, Periodicals & Newspapers	480	0	0 %		0
221008 Computer supplies and Information Technology (IT)	347	0	0 %		0
221009 Welfare and Entertainment	1,200	600	50 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	715	36 %		215
221014 Bank Charges and other Bank related costs	600	543	90 %		136
221017 Subscriptions	1,200	0	0 %		0
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	11,400	8,491	74 %		2,695
227004 Fuel, Lubricants and Oils	4,000	5,000	125 %		1,000
228002 Maintenance - Vehicles	800	2,300	288 %		100
Wage Rect:	86,400	20,500	24 %		6,900
Non Wage Rect:	22,427	17,649	79 %		4,446
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,827	38,149	35 %		11,346

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The departments still has a challenge of under staffing. Out of 3 positions in the approved structure, only one position i.e Senior Planner is filled.				
Output : 138302 District Planning					
N/A					
Non Standard Outputs:	Budget Conference organized and coordinated.Retreat for preparation of LGBFP organized Local Government Budget Framework Paper prepared. Stakeholder Workshops for preparation of the District Development Plan organized District Investment plan prepared 12 District Technical Planning Committee meetings organized	3 District Technical Planning meetings held and 3 sets of minutes produced. Identification of District Investment profiles is on going		Development Plan organized District Investment plan prepared 1 District Technical Planning Committee meeting. organized	3 District Technical Planning meetings held and 3 sets of minutes produced. Identification of District Investment profiles is on going
221002 Workshops and Seminars	12,000	5,176	43 %		426
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0
227001 Travel inland	2,400	0	0 %		0
227002 Travel abroad	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	5,176	26 %		426
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	5,176	26 %		426
Reasons for over/under performance:	All the planned activities could not be effectively implemented due to inadequate staff in department.				
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:		Statistical data collected, analyzed and processed. Technical Support on statistical data collection provided to all departments and LLGs. Baseline Surveys conducted. Annual Statistical Abstract compiled and published. District data base maintained.	Statistical data on wage performance collected and analysed. Departments supported in collection of data on national service delivery indicators. Database maintained	Statistical data collected, analyzed and processed. Technical Support on statistical data collection provided to all departments and LLGs. Baseline Surveys conducted. District data base maintained.	Statistical data on wage performance collected and analysed. Departments supported in collection of data on national service delivery indicators. Database maintained.
221011	Printing, Stationery, Photocopying and Binding	1,000	725	73 %	250
227001	Travel inland	6,000	7,000	117 %	1,500
227004	Fuel, Lubricants and Oils	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	7,725	77 %	1,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	7,725	77 %	1,750
Reasons for over/under performance:		The department lacks a Statistician and this has negatively impacted data collection, processing and analysis.			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Policies on development and population developed. Demographic Data Collected. Birth and Death Registration activities in the district coordinated. Awareness on population issues created through Radio talk shows. Technical support on population issues provided. Departments and LLGs	Demographic data collected and analysed. All Health Centres and LLGs supported with Birth Registration Materials. All district political leaders and heads of department trained in population issues	Policies on development and population developed. Demographic Data Collected. Birth and Death Registration activities in the district coordinated. Awareness on population issues created through Radio talk shows. Technical support on population issues provided. Departments and LLGs	Demographic data collected and analysed. All Health Centres and LLGs supported with Birth Registration Materials. All district political leaders and heads of department trained in population issues
221001	Advertising and Public Relations	2,000	0	0 %	0
221002	Workshops and Seminars	4,000	0	0 %	0
227001	Travel inland	4,000	3,900	98 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	3,900	39 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	3,900	39 %	1,000
Reasons for over/under performance:		All Quarter activities were not effectively implemented due to under staffing			

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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 : 138305 Project Formulation					
N/A					
Non Standard Outputs:	External development Programs/Projects coordinated. Project proposals written and submitted to potential funders. Workshops and seminars organized and coordinated. Development projects appraised	Technical support provided to Implementing partners. External programmes/projects appraised		External development Programs/Projects coordinated. Project proposals written and submitted to potential funders. Workshops and seminars organized and coordinated	Technical support provided to Implementing partners. External programmes/projects appraised
221002 Workshops and Seminars	6,000	0	0 %		0
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	7,600	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	0	0 %		0

Reasons for over/under performance: No project proposal have been written due to manpower shortage

Output : 138306 Development Planning

N/A

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Non Standard Outputs:	3 Stakeholder engagements (Workshops) on identification of priorities for the DDPIII conducted. Evaluation study on DDPII implementation conducted. District development strategies and plans for FY2019/20 formulated, developed and coordinated. Technical Support provided to departments & LLGs in preparation and production of FY2019/20 Investment Plan. Investment priorities in the district identified, generated and disseminated. FY2020/21 investment Plan compiled for Council approval. Retreat for Finalization of the DDPII organized	DDPIII formulation Task-force formed. 2 taskforce meetings held	District development strategies and plans for FY2020/21 formulated, developed and coordinated. Technical Support provided to departments & LLGs in preparation and production of FY2019/20 Investment Plan. Investment priorities in the district identified, generated and disseminated. FY2019/20 investment Plan compiled for Council approval. Retreat for Finalization of the DDPIII organized	DDPIII formulation Task-force formed. 2 taskforce meetings held
221001 Advertising and Public Relations	9,200	0	0 %	0
221002 Workshops and Seminars	28,200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	8,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	24,000	3,000	13 %	1,000
227004 Fuel, Lubricants and Oils	6,000	1,193	20 %	400
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	4,193	22 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	80,000	0	0 %	0
Total:	99,000	4,193	4 %	1,400

Reasons for over/under performance: The lock-down affected data collection exercise

Output : 138307 Management Information Systems

N/A

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Non Standard Outputs:	District statistical data bank designed. Functional LAN maintained. District website designed and updated		District statistical data bank designed. Functional LAN maintained. District website designed and updated	
222003 Information and communications technology (ICT)	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Local Government Budget Framework Paper 2020/21 Produced	Q2 Budget Performance and Physical Progress Reports prepared and submitted to MoFPED.	Vote 268 Quarterly Progress Reports for 2019/20 compiled and submitted to MoFPED	Q2 Budget Performance and Physical Progress Reports prepared and submitted to MoFPED.
	Vote 628 - 2020/2021 Performance Contract Form B compiled and submitted to MoFPED	Draft annual workplan and draft budget estimates prepared and submitted to MoFPED.		Draft annual workplan and draft budget estimates prepared and submitted to MoFPED.
	Vote 628 Quarterly Progress Reports for 2019/20 compiled and submitted to MoFPED			
	LLG staff trained in the use of PBS			
	A least 4 retreats organized and coordinated			
221011 Printing, Stationery, Photocopying and Binding	1,000	1,024	102 %	250
222001 Telecommunications	400	7,667	1917 %	100
227001 Travel inland	12,000	5,460	46 %	1,460
227004 Fuel, Lubricants and Oils	1,838	1,337	73 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,238	15,488	102 %	1,930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,238	15,488	102 %	1,930
Reasons for over/under performance: The system is always on and off and at times too slow affecting timely submission of reports				
Output : 138309 Monitoring and Evaluation of Sector plans				

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N/A				
Non Standard Outputs:	At least 4 multisectoral monitoring visits conducted. 100% of development projects monitored and evaluated. Physical progress reports generated and submitted to relevant authorities. Albertine Regional Sustainable Development projects monitored in all Sub Counties.	1 Multisectoral monitoring conducted 1 Budget Performance report produced. 1 Physical progress report produced	1 multisectoral monitoring visit conducted. 1 Budget performance reports produced. 100% of development projects monitored and evaluated. Physical progress reports generated and submitted to relevant authorities.	1 Multisectoral monitoring conducted. 1 Budget Performance report produced 1 Physical progress report produced
227001 Travel inland	26,071	7,071	27 %	7,071
227004 Fuel, Lubricants and Oils	1,000	2,500	250 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	2,500	13 %	250
Gou Dev:	7,071	7,071	100 %	7,071
External Financing:	0	0	0 %	0
Total:	27,071	9,571	35 %	7,321
Reasons for over/under performance:		All activities were not implemented as planned due to inadequate staff		
Total For Planning : Wage Rect:	86,400	20,500	24 %	6,900
Non-Wage Reccurent:	136,666	56,631	41 %	11,202
GoU Dev:	7,071	7,071	100 %	7,071
Donor Dev:	80,000	0	0 %	0
Grand Total:	310,137	84,202	27.1 %	25,173

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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:	No of staff paid salaries and appraised. Retreat for preparation of Budget Estimates Produced No. of Quarterly Budget performance reports prepared.			No of staff paid salaries and appraised. Retreat for preparation of Budget Estimates Produced No. of Quarterly Budget performance reports prepared.	
211101 General Staff Salaries	25,087	10,567	42 %		4,162
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	929	46 %		106
221012 Small Office Equipment	500	100	20 %		0
221017 Subscriptions	1,500	750	50 %		375
222001 Telecommunications	500	140	28 %		0
227001 Travel inland	5,000	4,120	82 %		500
227004 Fuel, Lubricants and Oils	5,500	2,310	42 %		150
Wage Rect:	25,087	10,567	42 %		4,162
Non Wage Rect:	16,500	8,349	51 %		1,131
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,587	18,916	45 %		5,293
Reasons for over/under performance:					
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	11 District departments, 5 LLGs, 20 Health facilities, 6 Secondary Schools, 1 BTVET and all primary schools audited at least once year. auditing all other Government programmes			11 District departments, 5 LLGs, 20 Health facilities, 6 Secondary Schools, 1 BTVET and all primary schools audited at least once year. auditing all other Government programmes	
227001 Travel inland	25,566	17,405	68 %		3,285

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227004 Fuel, Lubricants and Oils	5,444	823	15 %	411
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,011	18,228	59 %	3,696
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,011	18,228	59 %	3,696
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Attendance of CPDs, workshop, seminars and meeting		Attendance of CPDs, workshop, seminars and meeting	
221002 Workshops and Seminars	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 : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring of all government institutions, existing projects and ongoing programs/projects, performance of human resource. To be conducted quarterly		Monitoring of all government institutions, existing projects and ongoing programs/projects, performance of human resource. To be conducted quarterly	
221002 Workshops and Seminars	500	0	0 %	0
227001 Travel inland	8,510	6,726	79 %	1,127
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,010	6,726	75 %	1,127
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,010	6,726	75 %	1,127
Reasons for over/under performance:				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	Procurement of the camera, and the Laptop			
312213 ICT Equipment	4,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>25,087</i>	<i>10,567</i>	<i>42 %</i>	<i>4,162</i>
<i>Non-Wage Reccurent:</i>	<i>58,520</i>	<i>33,303</i>	<i>57 %</i>	<i>5,955</i>
<i>GoU Dev:</i>	<i>4,000</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>87,607</i>	<i>43,870</i>	<i>50.1 %</i>	<i>10,117</i>

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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					
No of awareness radio shows participated in	() N/A	(1) 1 Radio talkshow to mobilise the community on formation of cooperatives on Liberty FM Station.		()	(1) Awareness radio talk shows
Non Standard Outputs:	Trade sensitization meetings conducted, Business monitored for compliance, Businesses registered, Businesses linked to URSB	115 business monitored for compliance		Trade sensitization meetings conducted, Business monitored for compliance, Businesses registered, Businesses linked to URSB	30 Business monitored for compliance. 3 Business linked for registration
211101 General Staff Salaries	12,602	9,451	75 %		3,150
221002 Workshops and Seminars	2,250	938	42 %		313
227001 Travel inland	3,500	2,875	82 %		625
Wage Rect:	12,602	9,451	75 %		3,150
Non Wage Rect:	5,750	3,813	66 %		938
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,352	13,264	72 %		4,088
Reasons for over/under performance: Inadquate funding to enable sensitisation and other programs throughout the whole District					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Business enterprises assisted in registration, Businesses identified and assisted to register, Contract farming facilitated, Market research for farmers produce conducted.	11 business mobilised for registration. 3 market research for farmers produce conducted.		Business enterprises assisted in registration, Businesses identified and assisted to register, Contract farming facilitated, Market research for farmers produce conducted.	3 Business enterprises mobilised for registration. 1 market research for farmers produce conducted
227001 Travel inland	1,000	150	15 %		50
227004 Fuel, Lubricants and Oils	1,500	750	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	900	36 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	900	36 %		300

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate funding which can't allow research to be done extensively. Lack of notice boards at subcounty level which could be used to disseminate information to the farmers and the rest of the community.				
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:	Farmer groups mobilised to form or strengthen HLFOs. Training of the HLFO in cooperative production and management conducted, Products developed and formed, Market information collected, processed, analysed and disseminated	11 groups mobilised to form HLFO. 6 trainings of HLFO'sMarket information collected, processed .		Farmer groups mobilised to form or strengthen HLFOs. Training of the HLFO in cooperative production and management conducted, Products developed and formed, Market information collected, processed, analysed and disseminated	4 farmer groups mobilised to form or strengthen as HLFO's ie Nyamasaza group, Tukole farmers,Tukole and Tweyambe farmer groups. 2 HLFO trained in cooperative production and management. Market information collected, processed
227001 Travel inland	2,300	975	42 %		325
227004 Fuel, Lubricants and Oils	1,700	525	31 %		175
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,500	38 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,500	38 %		500
Reasons for over/under performance:	Inadequate funding has greatly affected this activity since it needs funds to enable mobility of staff to various areas. Lack of Notice boards to enable dissemination of information has also affected the sector.				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:	Cooperative groups monitored, AGMs and other meetings attended, Mobilisation of individuals to form cooperatives conducted, Individuals trained in cooperative formation conducted.	11 cooperative groups monitored. 2 AGMs and 12 other meetings attended, 350 members mobilised to form cooperatives, 310 members trained on cooperatives formation.		Cooperative groups monitored, AGMs and other meetings attended, Mobilisation of individuals to form cooperatives conducted, Individuals trained in cooperative formation conducted.	4 cooperative groups monitored. 2 AGMs and 3 other meetings attended, 100 members mobilised to form cooperatives, 70 members trained on cooperatives formation.
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %		125

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227001 Travel inland	4,500	2,250	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,625	53 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,625	53 %	875
Reasons for over/under performance: Most people prefer working independently but not as a group or cooperative. Mobilisation requires a lot of funding of which funds allocated are not enough to mobilise many individuals.				
Output : 068305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	Meetings of stakeholders in the tourism industry conducted, Tourist sites inspected.	nspected 8 tourism sites and hospitalities.	Meetings of stakeholders in the tourism industry conducted, Tourist sites inspected.	Inspected 3 tourism sites and hospitalities.
227001 Travel inland	3,800	520	14 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	520	14 %	520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	520	14 %	520
Reasons for over/under performance: Most of the tourist sites are not developed well to attract many tourists Hospitality places are still lacking in the District				
Output : 068306 Industrial Development Services				
N/A				
Non Standard Outputs:	Meetings for investors conducted, Producers of crop and livestock products identified, Register of value addition facilities compiled and updated.	Monitored and had meetings with the investors at their production sites ie Hoima Sugar Ltd, Kisaaru and Bugambe Tea Estates. Monitored several farmers of Kakoooge Livestock farmers in Buhimba subcounty.	Meetings for investors conducted, Producers of crop and livestock products identified, Register of value addition facilities compiled and updated.	Monitored and had meetings with the investors at their production sites ie Hoima Sugar Ltd, Kisaaru and Bugambe Tea Estates. Monitored several farmers of Kakoooge Livestock farmers in Buhimba subcounty.
227001 Travel inland	1,300	975	75 %	325
227004 Fuel, Lubricants and Oils	1,400	450	32 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	1,425	53 %	475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	1,425	53 %	475
Reasons for over/under performance: Inadequate funding to the sector has greatly affected regular monitoring of the activities.				
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:		Field visits to monitor and supervise various activities conducted, Printing, stationery, photocopying and computer supplied procured.	6 field visits to monitor farmer groups and associations conducted Buhimba and Kiziranfumbi subcounty , Held planning meetings with group leaders on how to strenthen their groups and productivity, Stationery, printing and photocopying procured.	Field visits to monitor and supervise various activities conducted, Printing, stationery, photocopying and computer supplied procured.	2 field visits to monitor farmer groups and associations conducted Buhimba and Kiziranfumbi subcounty , Held planning meetings with group leaders on how to strenthen their groups and productivity, Stationery, printing and photocopying procured.
221002	Workshops and Seminars	1,400	1,050	75 %	350
221011	Printing, Stationery, Photocopying and Binding	1,200	525	44 %	175
227001	Travel inland	900	0	0 %	0
227004	Fuel, Lubricants and Oils	1,012	759	75 %	253
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,512	2,334	52 %	778
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,512	2,334	52 %	778
Reasons for over/under performance:		Lack of readily available transport facility for the sector has also affected regular field visits.			
Capital Purchases					
Output : 068372 Administrative Capital					
N/A					
Non Standard Outputs:		A laptop procured			
312213	ICT Equipment	3,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,200	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,200	0	0 %	0
Reasons for over/under performance:		The laptop was not procured due to lack of funds.			
Total For Trade, Industry and Local Development : Wage Rect:		12,602	9,451	75 %	3,150
Non-Wage Reccurent:		28,262	13,116	46 %	4,385
GoU Dev:		3,200	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		44,064	22,568	51.2 %	7,536

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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 : Kyangwali				500,987	48,024
Sector : Agriculture				55,541	20,240
<i>Programme : Agricultural Extension Services</i>				25,000	11,250
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				15,000	11,250
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyangwali Sub County	Kyangwali whole sub county	Sector Conditional Grant (Non-Wage)		15,000	11,250
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				10,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Butoole whole sub county- Bee hives	Sector Development Grant		10,000	0
<i>Programme : District Production Services</i>				30,541	8,990
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				30,541	8,990
Item : 312202 Machinery and Equipment					
Equipment - Assorted Kits-506	Buhuka Fish cages in Kiina	Sector Development - Grant		30,541	8,990
Sector : Works and Transport				92,087	27,784
<i>Programme : District, Urban and Community Access Roads</i>				92,087	27,784
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				26,087	26,184
Item : 263104 Transfers to other govt. units (Current)					
Kyangwali s.c.	Kyangwali R/maint. of CAR of the subcounty	Other Transfers from Central Government		26,087	26,184
<i>Output : District Roads Maintenance (URF)</i>				66,000	1,600
Item : 263104 Transfers to other govt. units (Current)					
Mech. Routine Maint. of MBURARA-KOLOLO-NYABUNENDE RD	Butoole Butoole-Kyangwali	Other Transfers from Central Government		62,400	0
RM of Kagoma -Kavule Road 12.4km	Kasonga Kagoma -Kavule	Other Transfers from Central Government		3,600	1,600

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Sector : Education			82,500	0
Programme : Pre-Primary and Primary Education			82,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			60,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kasonga Schools	External Financing	60,000	0
Output : Latrine construction and rehabilitation			22,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Butoole Wairagaza	Sector Development Grant	22,500	0
Sector : Water and Environment			270,860	0
Programme : Rural Water Supply and Sanitation			252,746	0
Capital Purchases				
Output : Construction of public latrines in RGCs			11,312	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Butoole Kyarushesha	Sector Development Grant	11,312	0
Output : Spring protection			4,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Butoole Kyamugasa 1	Sector Development Grant	4,500	0
Output : Borehole drilling and rehabilitation			58,394	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyangwali Booma	External Financing	21,033	0
Construction Services - Water Schemes-418	Butoole Kyarujumba	Sector Development Grant	7,872	0
Construction Services - Water Schemes-418	Butoole Mburara	Sector Development Grant	8,457	0
Construction Services - Water Schemes-418	Butoole Wairagaza	External Financing	21,033	0
Output : Construction of piped water supply system			178,541	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Butoole Kyarushesha	Sector Development Grant	178,541	0
Programme : Natural Resources Management			18,114	0
Capital Purchases				
Output : Administrative Capital			18,114	0

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Item : 311101 Land				
Real estate services - Land Titles-1518	Kyangwali kyangwali	Locally Raised Revenues	18,114	0
LCIII : Kabwoya			1,521,711	244,588
Sector : Agriculture			681,080	7,500
Programme : Agricultural Extension Services			30,000	7,500
Lower Local Services				
Output : LLG Extension Services (LLS)			10,000	7,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabwoya Sub county	Igwanjura whole sub county	Sector Conditional Grant (Non-Wage)	10,000	7,500
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Bubogo whole sub county	Sector Development Grant	10,000	0
Cultivated Assets - Plantation-424	Igwanjura whole sub county	Sector Development Grant	10,000	0
Programme : District Production Services			651,080	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			651,080	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Igwanjura whole district	Other Transfers from Central Government	651,080	0
Sector : Works and Transport			21,735	18,201
Programme : District, Urban and Community Access Roads			21,735	18,201
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,135	18,201
Item : 263104 Transfers to other govt. units (Current)				
Kabwoya S.c.	Bubogo CARs in the subcounty	Other Transfers from Central Government	18,135	18,201
Output : District Roads Maintenance (URF)			3,600	0
Item : 263104 Transfers to other govt. units (Current)				
RM Kabwoya -Kitaganya _maya road 11.5km	Igwanjura Kabwoya Kitaganya Maya	Locally Raised Revenues	3,600	0
Sector : Education			748,350	218,887
Programme : Pre-Primary and Primary Education			30,000	0

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Capital Purchases				
Output : Latrine construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nkondo Nyawaiga	Sector Development Grant	30,000	0
Programme : Secondary Education			718,350	218,887
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			718,350	218,887
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kaseeta Nyairongo	Sector Development Grant	34,909	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kaseeta Nyairongo	Sector Development - Grant	683,440	218,887
Sector : Water and Environment			70,545	0
Programme : Rural Water Supply and Sanitation			70,545	0
Capital Purchases				
Output : Spring protection			4,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bubogo Kitoole	Sector Development Grant	4,500	0
Output : Borehole drilling and rehabilitation			66,045	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kimbugu Bujongoro	External Financing	21,033	0
Construction Services - Water Schemes-418	Bubogo Ikoba 2	External Financing	8,071	0
Construction Services - Water Schemes-418	Bubogo Kabongo	External Financing	8,457	0
Construction Services - Water Schemes-418	Kaseeta Rwengabi/ Rutoha/Tundulu	External Financing	21,033	0
Construction Services - Water Schemes-418	Kaseeta Rwengabi/Madi 1	External Financing	7,451	0
LCIII : Buhimba			386,716	62,980
Sector : Agriculture			27,491	7,868
Programme : Agricultural Extension Services			10,491	7,868
Lower Local Services				
Output : LLG Extension Services (LLS)			10,491	7,868
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Buhimba sub County and Town Council	Kyabatalya whole sub county and town council	Sector Conditional Grant (Non-Wage)	10,491	7,868
Programme : District Production Services			17,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kinogozi Kinogozi market	Sector Development Grant	3,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Kyabatalya kyabatalya	Sector Development Grant	14,000	0
Sector : Works and Transport			122,093	55,112
Programme : District, Urban and Community Access Roads			122,093	55,112
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,993	6,767
Item : 263104 Transfers to other govt. units (Current)				
Buhimba s.c	Musaijamukuru East buhimba roads	Other Transfers from Central Government	6,993	6,767
Output : District Roads Maintenance (URF)			115,100	48,345
Item : 263104 Transfers to other govt. units (Current)				
RM of Bujalya - Mugabu - Kirimbi rd 7km	Musaijamukuru East Bujalya	Other Transfers from Central Government	1,800	464
Road culverts	Musaijamukuru East District	Other Transfers from Central Government	4,300	10
RM of Kabanyansi - Musaijamukuru road 12km	Musaijamukuru East Kabanyansi	Other Transfers from Central Government	4,600	2,100
RM of Kibararu - Kakoge rd 7.5km	Kyabatalya Kakoge	Other Transfers from Central Government	1,800	355
RM of Kihabwemi - Kirimbi rd 6km	Musaijamukuru East Kihabwemi	Other Transfers from Central Government	1,200	600
RM of Kigaya - Kihabwemi - Kinogozi rd 5	Musaijamukuru West Kihabwemi - Kigaya	Other Transfers from Central Government	2,200	2,750
RM of Kizinga - Kihabwemi rd 5km	Musaijamukuru East Kihabwemi rd	Other Transfers from Central Government	1,200	315
Mech. Rout/maint. of Kirimbi - Kinogozi rd 8km	Musaijamukuru East Kirimbi- Kinogozi	Other Transfers from Central Government	75,000	35,292

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RM of Kisiha - Musoma rd	Musaijamukuru East Kisiha	Other Transfers from Central Government	2,400	1,155
RM of Kigaya - Kindura - Musaijamukuru rd 13km	Musaijamukuru East Kitindura	Other Transfers from Central Government	4,600	1,030
RM of Kitoole - Kitindura rd 7km	Musaijamukuru East Kitoole	Other Transfers from Central Government	1,800	709
RM of Kihukya - Mairirwe Rd 4km	Kyabatalya Mairirwe	Other Transfers from Central Government	1,800	355
RM of Muhwiju - Kyagigi/Kyegaywa - Buswekera rd 10km	Kyabatalya Muhwiju	Other Transfers from Central Government	2,000	773
RM of Mukabara - Munteme rd 10km	Musaijamukuru East Munteme - Mukabara	Other Transfers from Central Government	3,000	721
R/M of Buhimba- Ngogoma rd 6.0km	Kinogozi Ngogoma	Other Transfers from Central Government	2,000	900
RM of Kyentale -Nyakabongi rd 7.2km	Kinogozi Nyakabongi	Other Transfers from Central Government	1,800	664
RM of Ruhunga - Kabaale rd 7km	Musaijamukuru East Ruhunga	Other Transfers from Central Government	1,800	0
RM of Kalibatana - Rwemparaki rd 7km	Musaijamukuru East Rwemparaki r	Other Transfers from Central Government	1,800	155
Sector : Education			123,420	0
Programme : Pre-Primary and Primary Education			123,420	0
Capital Purchases				
Output : Classroom construction and rehabilitation			90,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Musaijamukuru East Musaijamukuru	Sector Development Grant	90,000	0
Output : Provision of furniture to primary schools			33,420	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Musaijamukuru East Musaijamukuru	Sector Development Grant	420	0
Furniture and Fixtures - Desks-637	Musaijamukuru East Schools	Sector Development Grant	33,000	0
Sector : Water and Environment			113,711	0
Programme : Rural Water Supply and Sanitation			113,711	0

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Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Musaijamukuru East Musaijamukuru West	Transitional Development Grant	19,802	0
Output : Borehole drilling and rehabilitation			93,910	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Musaijamukuru East Kalibatana	Sector Development Grant	7,451	0
Construction Services - Water Schemes-418	Musaijamukuru West Karama A	Sector Development Grant	21,033	0
Construction Services - Water Schemes-418	Kyabatalya Kibararu T/C	Sector Development Grant	7,451	0
Construction Services - Water Schemes-418	Musaijamukuru East Kibingo	Sector Development Grant	7,451	0
Construction Services - Water Schemes-418	Kinogozi Kinogozi West	External Financing	8,457	0
Construction Services - Water Schemes-418	Musaijamukuru East Musaijamukuru B	Sector Development Grant	21,033	0
Construction Services - Water Schemes-418	Kinogozi Ngogoma	Sector Development Grant	21,033	0
LCIII : Kiziranfumbi			6,029,837	132,893
Sector : Agriculture			33,465	15,614
Programme : Agricultural Extension Services			25,465	7,849
Lower Local Services				
Output : LLG Extension Services (LLS)			10,465	7,849
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiziranfumbi Sub County and Kikuube town council	Bulimya whole sub county	Sector Conditional Grant (Non-Wage)	10,465	7,849
Capital Purchases				
Output : Non Standard Service Delivery Capital			14,999	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Bulimya the equipment will be used in the Whole district	Sector Development Grant	9,000	0
Item : 312214 Laboratory and Research Equipment				
Banana Specific fertilizer	Bulimya whole sub county	Sector Development Grant	5,999	0

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Programme : District Production Services			8,000	7,765
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,000	7,765
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Bulimya Rujunju	Sector Development - Grant	6,000	6,000
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Bulimya Rujunju - refrigerators	Sector Development - Grant	2,000	1,765
Sector : Works and Transport			147,316	32,730
Programme : District, Urban and Community Access Roads			147,316	32,730
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,556	9,590
Item : 263104 Transfers to other govt. units (Current)				
Kiziranfumbi s.c.	Munteme R/Maint. of CARs in the subcounty	Other Transfers from Central Government	9,556	9,590
Output : Urban unpaved roads Maintenance (LLS)			40,000	7,785
Item : 263104 Transfers to other govt. units (Current)				
Urban roads in Kikuube T.C.	Bulimya Kikkuube T,C	Other Transfers from Central Government	40,000	7,785
Output : District Roads Maintenance (URF)			47,760	15,355
Item : 263104 Transfers to other govt. units (Current)				
RM of Butimba - Munteme rd	Kidoma Butimba	Other Transfers from Central Government	4,500	1,927
monitoring of road works	Bulimya District Offices	Locally Raised Revenues	12,400	0
District roads committee operations	Bulimya Headquarters	Other Transfers from Central Government	16,000	7,756
District road culverts	Bulimya HTRS	Locally Raised Revenues	4,600	0
RM of Kajoga - Munteme rd 6km	Munteme Kajoga	Other Transfers from Central Government	2,700	1,391
RM of Kikuuba - Kicunda /Kiryantama- Kiswaza rd 9km	Bulimya Kikuuba	Other Transfers from Central Government	3,000	1,185
RM of Kikuube - Kitindura road 9.6km	Bulimya Kikuube	Other Transfers from Central Government	960	893

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RM of Kiziranfumbi -Kicyakanywa - Ruhunga rd 17km	Bulimya Kiziranfumbi	Other Transfers from Central Government	1,200	315
R/Mech. maint.of Munteme-Kaigo- Kidoma rd 8km	Bulimya munteme	Other Transfers from Central Government	2,400	1,890
Capital Purchases				
Output : Rural roads construction and rehabilitation			50,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Munteme munteme	District Discretionary Development Equalization Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Munteme Munteme - Kaigo	District Discretionary Development Equalization Grant	1,500	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Munteme Munteme - Kaigo - Kidoma rd 8km	District Discretionary Development Equalization Grant	47,500	0
Sector : Tourism, Trade and Industry			3,200	0
Programme : Commercial Services			3,200	0
Capital Purchases				
Output : Administrative Capital			3,200	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Bulimya kiziranfumbi	Locally Raised Revenues	3,200	0
Sector : Education			301,647	30,717
Programme : Pre-Primary and Primary Education			51,647	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			41,614	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Bulimya Headquarters	External Financing	41,614	0
Output : Latrine construction and rehabilitation			10,023	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bulimya Schools	Sector Development Grant	10,023	0
Output : Provision of furniture to primary schools			11	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Assorted Equipment-628	Bulimya Kisambo	Sector Development Grant	11	0
Programme : Education & Sports Management and Inspection			250,000	30,717
Capital Purchases				
Output : Administrative Capital			250,000	30,717
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bulimya Schools	Sector Development Grant	6,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Bulimya District	Sector Development Grant	0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Bulimya Entire district	Sector Development Grant	0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulimya Entire District	Sector Development - Grant	37,900	30,717
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Bulimya Education Department	Sector Development Grant	198,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Bulimya Education department	Sector Development Grant	1,500	0
Furniture and Fixtures - Tables -656	Bulimya Education department	Sector Development Grant	1,800	0
Item : 312211 Office Equipment				
Filing Cabinets	Bulimya Office	Sector Development Grant	1,200	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Bulimya Education department	Sector Development Grant	3,600	0
Sector : Health			42,876	0
Programme : Primary Healthcare			42,876	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			42,876	0
Item : 281501 Environment Impact Assessment for Capital Works				
Kikuube Gate house Environmental Impact Assessment - Capital Works-495	Bulimya Kikuube HC IV	Sector Development Grant	200	0

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Kikuube OPD Environmental Impact Assessment - Capital Works-495	Bulimya Kikuube HC IV OPD	Sector Development Grant	200	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Construction of a Gate House Engineering and Design studies and Plans - Bill of Quantities-475	Bulimya Kikuube HC IV	Sector Development Grant	750	0
Kikuube HC IV OPD Engineering and Design studies and Plans - Bill of Quantities-475	Bulimya Kikuube HC IV	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulimya Kikuube HC IV	Sector Development Grant	1,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Gate House-226	Bulimya Kikuube HC IV	Sector Development Grant	20,526	0
Building Construction - Maintenance and Repair-240	Bulimya Kikuube HC IV OPD	Sector Development Grant	19,000	0
Sector : Water and Environment			114,386	0
Programme : Rural Water Supply and Sanitation			114,386	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			27,320	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulimya All project areas	Sector Development Grant	10,320	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Bulimya Headquarter	Sector Development Grant	17,000	0
Output : Spring protection			4,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Munteme Kajoga	Sector Development Grant	4,500	0
Output : Borehole drilling and rehabilitation			82,566	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bulimya All 7 project areas	Sector Development Grant	2,100	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bulimya Kakende	Sector Development Grant	21,033	0
Construction Services - Water Schemes-418	Bulimya Kigoora	Sector Development Grant	21,033	0

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Construction Services - Water Schemes-418	Munteme Murwooma	Sector Development Grant	21,033	0
Construction Services - Water Schemes-418	Bulimya Rujunju	Sector Development Grant	9,263	0
Construction Services - Water Schemes-418	Kidoma Rwamusaaga	Sector Development Grant	8,105	0
Sector : Social Development			27,722	0
Programme : Community Mobilisation and Empowerment			27,722	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			27,722	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub-counties	Bulimya District	Sector Conditional Grant (Non-Wage)	27,722	0
Sector : Public Sector Management			5,345,226	53,833
Programme : District and Urban Administration			5,345,226	53,833
Capital Purchases				
Output : Administrative Capital			5,345,226	53,833
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulimya Entire district	Other Transfers from Central Government	444,800	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulimya Rujuju	District Discretionary Development Equalization Grant	15,500	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulimya rujuju	External Financing	620,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bulimya rujuju	District Discretionary Development Equalization Grant	65,677	53,833
Building Construction - Building Costs-209	Bulimya rujuju	Locally Raised Revenues	176,000	53,833
Building Construction - Building Costs-209	Bulimya rujuju	Other Transfers from Central Government	4,000,000	53,833
Item : 312201 Transport Equipment				
Transport Equipment - Bicycles-1903	Bulimya rujuju	Transitional Development Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Bulimya rujuju	District Discretionary Development Equalization Grant	13,249	0

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Sector : Accountability			14,000	0
Programme : Financial Management and Accountability(LG)			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312211 Office Equipment				
ICT and Office Equipment	Bulimya Kikuube	District Discretionary Development Equalization Grant	10,000	0
Programme : Internal Audit Services			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Bulimya kikuube	Locally Raised Revenues	3,100	0
ICT - Cameras-726	Bulimya Rujuju	Locally Raised Revenues	900	0
LCIII : Bugambe			550,042	56,532
Sector : Agriculture			6,500	4,875
Programme : Agricultural Extension Services			6,500	4,875
Lower Local Services				
Output : LLG Extension Services (LLS)			6,500	4,875
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugambe	Bugambe whole sub county	Sector Conditional Grant (Non-Wage)	6,500	4,875
Sector : Works and Transport			112,836	12,576
Programme : District, Urban and Community Access Roads			112,836	12,576
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,161	8,190
Item : 263104 Transfers to other govt. units (Current)				
Bugambe s.c.	Bugambe Community Access roads routine maint.	Other Transfers from Central Government	8,161	8,190
Output : District Roads Maintenance (URF)			104,675	4,386
Item : 263104 Transfers to other govt. units (Current)				
Karubanga-Kahojo	Ruguse Bugambe	Locally Raised Revenues	200	0
Kyarubanga-Kahoojo	Ruguse Bugambe	Other Transfers from Central Government	800	988

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Nyakihimbo swamp filling	Bugambe Bugambe	Other Transfers from Central Government	95,075	0
RM of Kihombwa - Kyarubanga- Bukerenge rd 13km	Ruguse Kihombwa - Kyarubanga	Other Transfers from Central Government	600	1,000
RM of Kiryamba- Kyakaabale rd 5km	Bugambe Kiryamba - Kyakabaale	Other Transfers from Central Government	1,800	309
RM of Kyarubanga - Kahoojo - Kicungajembe rd 8km	Bugambe Kyarubanga - Kahoojo	Other Transfers from Central Government	3,200	1,773
RM of Muhwiju - Kiryamba rd 6km	Nyarugabu Muhwiju	Other Transfers from Central Government	1,800	317
RM of Nyarugabo - Kiporopyo rd	Nyarugabu Nyarugabo	Locally Raised Revenues	1,200	0
Sector : Health			334,700	39,081
Programme : Primary Healthcare			334,700	39,081
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			311,000	39,081
Item : 263106 Other Current grants				
Kikuube District	Bugambe Health centres	Other Transfers from Central Government	311,000	39,081
Capital Purchases				
Output : Non Standard Service Delivery Capital			23,700	0
Item : 281501 Environment Impact Assessment for Capital Works				
Bugambe Latrine Environmental Impact Assessment - Capital Works- 495	Bugambe Bugambe HC III	Sector Development Grant	300	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Bugambe Bugambe HC 3	Sector Development Grant	600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Bugambe Latrine Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bugambe Bugambe HC III	Sector Development Grant	800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugambe Bugambe HC III	Sector Development Grant	22,000	0
Sector : Water and Environment			96,006	0
Programme : Rural Water Supply and Sanitation			96,006	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			14,786	0

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Item : 312104 Other Structures				
Construction Services - Contractors-393	Bugambe Retention	Sector Development Grant	14,786	0
Output : Spring protection			15,300	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ruguse All project areas	Sector Development Grant	1,800	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ruguse Kyabakahuuna	Sector Development ,, Grant	4,500	0
Construction Services - Water Schemes-418	Bugambe Mairirwe	Sector Development ,, Grant	4,500	0
Construction Services - Water Schemes-418	Bugambe Rukede	Sector Development ,, Grant	4,500	0
Output : Borehole drilling and rehabilitation			65,920	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ruguse All 5 project areas	External Financing	1,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Katanga Ibambiro/ Bugambe Tea P/S	Sector Development ,,,, Grant	7,753	0
Construction Services - Water Schemes-418	Ruguse Kihinya	Sector Development ,,,, Grant	21,033	0
Construction Services - Water Schemes-418	Ruguse Kyabakenda	Sector Development ,,,, Grant	7,451	0
Construction Services - Water Schemes-418	Ruguse Kyarubanga 1	External Financing ,,,,	21,033	0
Construction Services - Water Schemes-418	Ruguse Ruguse	External Financing ,,,,	7,150	0
LCIII : Missing Subcounty			1,841,832	2,077,922
Sector : Education			1,146,215	1,933,383
Programme : Pre-Primary and Primary Education			553,674	1,339,064
Higher LG Services				
Output : Primary Teaching Services			0	969,948
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional , Grant (Wage)	0	969,948
-	Missing Parish	Sector Conditional , Grant (Wage)	0	969,948
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			553,674	369,116
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bugambe B C S P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,214	3,476
Bugambe Tea P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,182	8,788
Bugoma P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,322	5,548
Buhuka P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,366	8,244
Bujalya	Missing Parish	Sector Conditional Grant (Non-Wage)	7,938	5,292
Bujugu Public P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,370	3,580
Bukinda P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,402	4,268
Butole P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,086	6,724
Ibanda P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,902	5,268
Kabira P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,146	2,764
Kabwoya P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,110	4,740
Kaigo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,714	6,476
KAJOGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,722	7,148
Kamusunsi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,538	3,692
Kamwokya	Missing Parish	Sector Conditional Grant (Non-Wage)	6,798	4,532
Karama	Missing Parish	Sector Conditional Grant (Non-Wage)	3,942	2,628
Kaseeta P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,106	11,404
Kasonga	Missing Parish	Sector Conditional Grant (Non-Wage)	28,614	19,076
KATANGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,106	5,404
Kayera Moslem	Missing Parish	Sector Conditional Grant (Non-Wage)	2,862	1,908
KIBAAL PARENTS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,618	4,412
Kibararu	Missing Parish	Sector Conditional Grant (Non-Wage)	4,410	2,940
KIGAAYA BCS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,598	3,732
Kigaaya COU	Missing Parish	Sector Conditional Grant (Non-Wage)	4,986	3,324
Kigede Muslim	Missing Parish	Sector Conditional Grant (Non-Wage)	8,274	5,516

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Kihabwemi	Missing Parish	Sector Conditional Grant (Non-Wage)	5,946	3,964
Kikoboza	Missing Parish	Sector Conditional Grant (Non-Wage)	4,950	3,300
Kikonda	Missing Parish	Sector Conditional Grant (Non-Wage)	4,530	3,020
Kikuube B.C.S P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,834	4,556
Kimbugu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,102	6,068
Kinakyeitaka P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	23,394	15,596
Kirimbi	Missing Parish	Sector Conditional Grant (Non-Wage)	5,010	3,340
Kisaaru P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,058	7,372
Kisambo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,758	3,172
Kisenyi	Missing Parish	Sector Conditional Grant (Non-Wage)	7,206	4,804
Kisiha	Missing Parish	Sector Conditional Grant (Non-Wage)	5,610	3,740
Kiswaza P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,058	3,372
Kitondora P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,122	2,748
Kitoole	Missing Parish	Sector Conditional Grant (Non-Wage)	7,602	5,068
Kyabaseke Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	5,190	3,460
Kyambara	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	3,484
Kyarubanga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,866	3,244
KYEBITAKA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,502	3,668
Kyehorro P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,066	4,044
Muhwiju P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,678	2,452
Mukabara P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,414	6,276
MUNTEME JUNIOR P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,410	6,940
Musaija Mukuru	Missing Parish	Sector Conditional Grant (Non-Wage)	6,282	5,068
Ngogoma P/s	Missing Parish	Sector Conditional Grant (Non-Wage)	4,902	3,268
Ngurwe P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,870	8,580

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Nkondo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,598	5,732
Nsozi	Missing Parish	Sector Conditional Grant (Non-Wage)	6,462	4,308
Nyamiganda P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,914	8,396
Nyawaiga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,950	3,300
Omugo Bisereko	Missing Parish	Sector Conditional Grant (Non-Wage)	6,738	4,492
Ruguse P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,802	7,868
Ruhunga	Missing Parish	Sector Conditional Grant (Non-Wage)	7,182	4,788
Rumogi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,722	5,148
Rusaka P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,250	5,500
Rwemisanga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,478	3,652
Rwemparaki P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,306	4,204
Rwentahi	Missing Parish	Sector Conditional Grant (Non-Wage)	5,286	3,524
RWENYAWAWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,954	4,636
SIR. TITO WINYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,646	5,764
St John Baptist Kihangi	Missing Parish	Sector Conditional Grant (Non-Wage)	7,482	4,988
St Lwanga Mpanga	Missing Parish	Sector Conditional Grant (Non-Wage)	5,010	3,340
ST. ANATOLE KARAMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,358	3,572
ST. ANDREWS NYAIRONGO	Missing Parish	Sector Conditional Grant (Non-Wage)	9,978	6,652
TONTEMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,530	7,020
WAIRAGAZA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,974	5,316
WAMBABYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,142	5,428
Programme : Secondary Education			436,224	524,178
Higher LG Services				
Output : Secondary Teaching Services			0	233,362
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	233,362

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-	Missing Parish	Sector Conditional Grant (Wage)	0	233,362
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			436,224	290,816
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	73,425	48,950
BUHIMBA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	131,802	87,868
KABWOYA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	56,925	37,950
KIZIRANFUMBI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	95,469	63,646
KYANGWALI S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,048	12,032
MUNTEME FATIMA COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	60,555	40,370
Programme : Skills Development			156,317	70,141
Higher LG Services				
Output : Tertiary Education Services			0	18,035
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	18,035
Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHIMBA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			695,617	144,539
Programme : Primary Healthcare			695,617	144,539
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,066	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Munte Health Unit	Missing Parish	Sector Conditional Grant (Non-Wage)	4,066	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			691,552	144,539
Item : 242003 Other				
Kikuube	Missing Parish Kikuube	District Unconditional Grant (Non-Wage)	3,000	0
Item : 263106 Other Current grants				

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DHO OFFICE	Missing Parish DHO OFFICE	Other Transfers from Central Government	400,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,414	8,207
BUHIMBA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,414	8,207
BUHUUKA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	13,843	6,922
BUJALYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	13,843	6,922
BUJUGU HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,414	8,207
KABWOYA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,414	8,207
KASEETA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	13,843	6,922
KASONGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,465	3,233
KICHOMPYO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,894	4,711
KIKUBE HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	35,027	17,513
KISIIHA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	9,949	4,975
KITOOLE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,465	3,233
KYANGWALI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,414	8,207
KYEHORO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	13,843	6,922
LUCY BISEREKO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	13,843	6,922
MUHWIJU HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	13,843	6,922
MUKABARA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,414	8,207
NSOZI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,414	8,207
SEBIGORO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	13,843	6,922
WAMBABYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	9,949	4,975