
Vote:632 Kitagwenda 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:632 Kitagwenda 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.



Begumya Ntarwete Eliab

Date: 04/05/2020

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,397,607	630,773	45%
Discretionary Government Transfers	2,522,482	1,929,173	76%
Conditional Government Transfers	10,206,922	8,278,703	81%
Other Government Transfers	681,457	129,195	19%
External Financing	190,000	9,758	5%
Total Revenues shares	14,998,468	10,977,603	73%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,727,958	2,366,584	914,151	87%	34%	39%
Finance	1,385,245	441,690	288,701	32%	21%	65%
Statutory Bodies	274,678	220,075	159,556	80%	58%	73%
Production and Marketing	890,117	604,448	482,707	68%	54%	80%
Health	1,938,410	1,355,820	1,080,920	70%	56%	80%
Education	6,307,778	4,988,434	4,283,841	79%	68%	86%
Roads and Engineering	425,950	194,759	117,466	46%	28%	60%
Water	338,844	326,233	109,759	96%	32%	34%
Natural Resources	98,864	88,158	78,608	89%	80%	89%
Community Based Services	392,463	138,587	90,912	35%	23%	66%
Planning	117,270	136,356	75,214	116%	64%	55%
Internal Audit	58,618	63,528	16,629	108%	28%	26%
Trade, Industry and Local Development	42,273	31,704	6,736	75%	16%	21%
Grand Total	14,998,468	10,956,376	7,705,200	73%	51%	70%
<i>Wage</i>	8,508,276	6,654,675	5,488,101	78%	65%	82%
<i>Non-Wage Recurrent</i>	4,425,517	2,419,422	1,418,560	55%	32%	59%
<i>Domestic Devt</i>	1,874,675	1,872,522	788,781	100%	42%	42%
<i>Donor Devt</i>	190,000	9,758	9,758	5%	5%	100%

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

Central Government transfers accumulated to 73% of the annual budget by the end of third Quarter. Cash disbursements to the district collection account were Ug: 10,977,603,000= . The grants were disbursed to Sector accounts as indicated in regard to their approved annual budgets. Transitional Development grant for the district worth Ug. Shs. 1,179,802,000= (100%). District Discretionary Development Equalization Grant worth 126,869,000=(100%) was received, Education –SFG worth 4,988,434,000 =(79%), Production Development grant worth 604,448,000=(68%), PHC –Development of 1,355,820,000(70%) and Water Development worth 326,233,000(96%) were received for project implementation. Pension and gratuity were warranted at 75% but the district did not have beneficiaries during the reporting period, those expenditures will be done in Q4 when the planned beneficiaries will be out public service. There was however shortage of salaries during the quarter that expenditures on salaries were above the actual warrant which requires a budget supplement. Departments which could not absorb their wage bill will be staffed fully by the end of the financial year

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,397,607	630,773	45 %
Local Services Tax	41,505	33,667	81 %
Land Fees	8,875	10,088	114 %
Beer	2,630	658	25 %
Application Fees	1,500	750	50 %
Business licenses	62,786	39,611	63 %
Royalties	30,000	15,000	50 %
Sale of publications	20,000	10,026	50 %
Animal & Crop Husbandry related Levies	4,900	2,594	53 %
Inspection Fees	2,915	1,585	54 %
Market /Gate Charges	26,155	68,571	262 %
Voluntary Transfers	18,000	151,500	842 %
Miscellaneous receipts/income	1,178,341	296,723	25 %
2a.Discretionary Government Transfers	2,522,482	1,929,173	76 %
District Unconditional Grant (Non-Wage)	489,242	366,931	75 %
Urban Unconditional Grant (Non-Wage)	39,168	29,376	75 %
District Discretionary Development Equalization Grant	126,869	126,869	100 %
Urban Unconditional Grant (Wage)	244,179	183,134	75 %
District Unconditional Grant (Wage)	1,600,647	1,200,485	75 %
Urban Discretionary Development Equalization Grant	22,378	22,378	100 %
2b.Conditional Government Transfers	10,206,922	8,278,703	81 %
Sector Conditional Grant (Wage)	6,663,451	5,288,986	79 %
Sector Conditional Grant (Non-Wage)	1,564,831	1,074,380	69 %
Sector Development Grant	545,626	545,626	100 %
Transitional Development Grant	1,179,802	1,179,802	100 %
Pension for Local Governments	53,212	39,909	75 %
Gratuity for Local Governments	200,000	150,000	75 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	681,457	129,195	19 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	120,000	0	0 %
Support to PLE (UNEB)	4,000	0	0 %
Uganda Road Fund (URF)	337,457	129,195	38 %
Youth Livelihood Programme (YLP)	220,000	0	0 %
3. External Financing	190,000	9,758	5 %
Baylor International (Uganda)	20,000	0	0 %
United Nations Children Fund (UNICEF)	100,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	10,000	0	0 %
Medicins Sans Frontiers	60,000	9,758	16 %
Total Revenues shares	14,998,468	10,977,603	73 %

Cumulative Performance for Locally Raised Revenues

By the end of the 3rd quarter the district recieved local revenue amounting to shs 630,773,000 representing 45% of the annual local revenue projection for the Vote.

Cumulative Performance for Central Government Transfers

central government transfers accumulated to 81% of the annual budget by the end of 3rd quarter. cash disbursments to the district collection account were ug 10,977,603,000shs

the grants were disbursed to sector accounts as indicated in regard to their approved annual budgets. Transitionsl development grant for the district worth ug shs 1,179,802,000 (100%) andug shs 545,626,000 (100%) for kitagwenda town council were recieved. DDEG worth 126,869,000shs (100%), pension (75%) 39,909,000shs, gratuity (75%) 150,000,000shs. There was however shortage of salaries during the quarter that expenditures on sararies were above the actual warrant which requires a budget supplement. departments which can not absorb their wage will be staffed fully by the end of the financial year

Cumulative Performance for Other Government Transfers

during 3rd quarter , the district recieved shs 129,195,000= representing 19% of the annual budgeted other government transfers. this under performance was due to non realisation of ATAAS and YLP funds during the quarter one and two

Cumulative Performance for External Financing

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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	406,667	80,885	20 %	101,667	24,351	24 %
District Production Services	483,450	401,822	83 %	120,863	153,905	127 %
Sub- Total	890,117	482,707	54 %	222,529	178,255	80 %
Sector: Works and Transport						
District, Urban and Community Access Roads	425,950	117,466	28 %	106,488	33,505	31 %
Sub- Total	425,950	117,466	28 %	106,488	33,505	31 %
Sector: Tourism, Trade and Industry						
Commercial Services	42,273	6,736	16 %	10,211	1,600	16 %
Sub- Total	42,273	6,736	16 %	10,211	1,600	16 %
Sector: Education						
Pre-Primary and Primary Education	4,217,421	3,287,749	78 %	1,054,355	1,760,904	167 %
Secondary Education	1,296,355	622,426	48 %	324,089	213,409	66 %
Skills Development	627,494	244,019	39 %	156,873	0	0 %
Education & Sports Management and Inspection	166,508	129,647	78 %	41,627	45,199	109 %
Sub- Total	6,307,778	4,283,841	68 %	1,576,945	2,019,513	128 %
Sector: Health						
Primary Healthcare	401,971	147,611	37 %	100,493	44,750	45 %
Health Management and Supervision	1,536,438	933,309	61 %	384,110	311,100	81 %
Sub- Total	1,938,410	1,080,920	56 %	484,602	355,850	73 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	338,844	109,759	32 %	84,711	9,513	11 %
Natural Resources Management	98,864	78,608	80 %	22,797	20,617	90 %
Sub- Total	437,707	188,367	43 %	107,508	30,130	28 %
Sector: Social Development						
Community Mobilisation and Empowerment	392,463	90,912	23 %	98,116	24,540	25 %
Sub- Total	392,463	90,912	23 %	98,116	24,540	25 %
Sector: Public Sector Management						
District and Urban Administration	2,727,958	914,151	34 %	681,989	108,515	16 %
Local Statutory Bodies	274,678	159,556	58 %	68,670	43,170	63 %
Local Government Planning Services	117,270	75,214	64 %	29,318	16,541	56 %
Sub- Total	3,119,906	1,148,920	37 %	779,977	168,225	22 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,385,245	288,701	21 %	347,336	126,836	37 %
Internal Audit Services	58,618	16,629	28 %	14,655	3,146	21 %

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	<i>Sub- Total</i>	<i>1,443,863</i>	<i>305,330</i>	<i>21 %</i>	<i>361,991</i>	<i>129,982</i>	<i>36 %</i>
Grand Total		14,998,468	7,705,200	51 %	3,748,366	2,941,602	78 %

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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	1,490,181	1,137,137	76%	779,643	329,524	42%
District Unconditional Grant (Non-Wage)	76,136	80,478	106%	19,034	20,159	106%
District Unconditional Grant (Wage)	612,835	459,626	75%	153,209	153,209	100%
Gratuity for Local Governments	200,000	150,000	75%	50,000	50,000	100%
Locally Raised Revenues	50,930	99,644	196%	12,733	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	252,890	124,346	49%	470,320	31,808	7%
Multi-Sectoral Transfers to LLGs_Wage	244,179	183,134	75%	61,045	61,045	100%
Pension for Local Governments	53,212	39,909	75%	13,303	13,303	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	1,237,776	1,229,447	99%	309,444	410,439	133%
District Discretionary Development Equalization Grant	18,531	12,354	67%	4,633	6,177	133%
Multi-Sectoral Transfers to LLGs_Gou	59,246	57,093	96%	14,811	17,596	119%
Transitional Development Grant	1,160,000	1,160,000	100%	290,000	386,667	133%
Total Revenues shares	2,727,958	2,366,584	87%	1,089,087	739,963	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	857,013	160,072	19%	214,253	42,124	20%
Non Wage	633,168	199,372	31%	158,292	59,752	38%
Development Expenditure						
Domestic Development	1,237,776	554,707	45%	309,444	6,639	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,727,958	914,151	34%	681,989	108,515	16%

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C: Unspent Balances			
Recurrent Balances	777,693	68%	
Wage	482,688		
Non Wage	295,005		
Development Balances	674,740	55%	
Domestic Development	674,740		
External Financing	0		
Total Unspent	1,452,433	61%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter two Fy 2019/20, the Administration department received funds totalling to SHS. 739,963,000 representing 87% of the planned quarterly out turn and 68% of the annual budget for the department. This revenue over performance was due to revenue over realization in District unconditional grant non-wage 106% and District unconditional grant wage was SHS.153,209,000, Multi-sectoral /urban wage was SHS.61,045,000, District unconditional grant non-wage was SHS.20,159,000 at 106% , pension was SHS. 13,303, 000, gratuity was SHS. 50,000,000, multi-sectoral transfers to lower local governments non-wage was SHS 31,808,000 and Development revenues were SHS. 17,596,000 at 119%. Regarding expenditure the total amount spent was SHS. 108,515,000 representing 34% of the quarterly planned expenditure and 16% of the annual planned expenditure. Of the total expenditure Wage spent was SHS. 42,124,000 and Non-wage spent was SHS. 59,752,000 and Development expenditures were SHS 6,639 ,000.

Reasons for unspent balances on the bank account

The unspent balance under Wage, Non-wage and Development was because some activities will be implemented in the subsequent Quarter. Also the unspent balance on wage is because some posts are not yet filled since the District is still new.

Highlights of physical performance by end of the quarter

Staff salaries for 03 months paid, 01 workshop on skills enhancement organized , 02 reports on official journeys prepared, stationery and fuel for the department procured, allowances to security guards paid for 03 months, staff lists and payroll systems managed, all staff appraised, 01 monitoring report prepared.

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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	1,375,245	435,023	32%	344,836	53,571	16%
District Unconditional Grant (Non-Wage)	53,282	26,642	50%	13,321	13,321	100%
District Unconditional Grant (Wage)	161,000	120,750	75%	41,275	40,250	98%
Locally Raised Revenues	1,160,963	287,631	25%	290,241	0	0%
Development Revenues	10,000	6,667	67%	2,500	3,333	133%
District Discretionary Development Equalization Grant	10,000	6,667	67%	2,500	3,333	133%
Total Revenues shares	1,385,245	441,690	32%	347,336	56,904	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	161,000	35,551	22%	40,250	11,235	28%
Non Wage	1,214,245	248,150	20%	304,586	114,602	38%
Development Expenditure						
Domestic Development	10,000	5,000	50%	2,500	1,000	40%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,385,245	288,701	21%	347,336	126,836	37%
C: Unspent Balances						
Recurrent Balances						
		151,323	35%			
Wage		85,199				
Non Wage		66,123				
Development Balances						
		1,667	25%			
Domestic Development		1,667				
External Financing		0				
Total Unspent		152,989	35%			

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Summary of Workplan Revenues and Expenditure by Source

During quarter three FY 2019/20, the Finance Management and Accountability sector received funds worth Ugx 56,904,000 representing 16% of the total expected quarterly out turn and 32% of the annual budget for the FY 2019/20. This slight under performance in revenues was due to non realization of District unconditional grant revenues. Of the total realized funds, Wage was Ugx 40,250,000 and Non-wage recurrent revenues were shs. 13,321,000. Regarding expenditure, of the total amount realized only SHS. 26,019,000 was spent representing 7% of the quarterly planned expenditure and 14% of the annual planned expenditure revenues.

Reasons for unspent balances on the bank account

Unspent balances are a result of lack of the District Contracts Committee to award contracts for various services. Now that it is place contracting process is ongoing for capital works.

Highlights of physical performance by end of the quarter

All the Departmental staff were paid their salaries except only two who have been missing on the payroll since July 2019. The department recorded all financial transactions and reconciled all cash registers. Revenue collection exercise was enhanced and the department made a tremendous progress in revenue collection.

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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	274,678	220,075	80%	68,670	38,143	56%
District Unconditional Grant (Non-Wage)	90,670	81,863	90%	22,668	21,973	97%
District Unconditional Grant (Wage)	136,400	84,370	62%	34,100	16,170	47%
Locally Raised Revenues	47,608	53,842	113%	11,902	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	274,678	220,075	80%	68,670	38,143	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	136,400	45,465	33%	34,100	15,155	44%
Non Wage	138,278	114,090	83%	34,570	28,015	81%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	274,678	159,556	58%	68,670	43,170	63%
C: Unspent Balances						
Recurrent Balances		60,519	27%			
Wage		38,905				
Non Wage		21,615				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		60,519	27%			

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Summary of Workplan Revenues and Expenditure by Source

During the third quarter the department received a total income of shs. 38,143,000 (including wage shs. 16,170,000 (47%) non-wage shs. 21,973,000 (97%) representing 56% of the planned out turn for the quarter and a cumulative out turn of 80% of the annual budget for the department. All the revenues received for the department was recurrent Regarding expenditure, during the quarter under review, the department spent shs 30,850,000(including wage 44% non-wage 45%) representing 45% of the planned expenditure for the quarter and a cumulative expenditure of 54% of the annual planned expenditure. The unspent balance for the department was Shs. 72,839,000 of which wage was shs. 38,905,000. and non-wage was shs.33,934,000.

Reasons for unspent balances on the bank account

interviews that were set to be conducted in March by the service commission did not take place. in addition 1 Council meeting could not be conducted toward the end of March for laying of the budget in order to adhere to the presidential advice on the fight of COVID 19.

Highlights of physical performance by end of the quarter

1 council meeting, two multipurpose committee meeting, three district executive committee meeting, were held.ex gratia or council members paid and salaries for staff paid. fuel was procured stationary was procured, airtime procured, monitoring of governments also done

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	796,100	518,209	65%	199,025	168,418	85%
District Unconditional Grant (Non-Wage)	14,890	7,446	50%	3,723	3,723	100%
District Unconditional Grant (Wage)	278,265	208,699	75%	69,566	69,566	100%
Locally Raised Revenues	2,428	16,677	687%	607	0	0%
Other Transfers from Central Government	120,000	0	0%	30,000	0	0%
Sector Conditional Grant (Non-Wage)	145,557	109,168	75%	36,389	36,389	100%
Sector Conditional Grant (Wage)	234,960	176,220	75%	58,740	58,740	100%
Development Revenues	94,017	86,238	92%	23,504	31,339	133%
District Discretionary Development Equalization Grant	23,337	15,558	67%	5,834	7,779	133%
Sector Development Grant	70,680	70,680	100%	17,670	23,560	133%
Total Revenues shares	890,117	604,448	68%	222,529	199,758	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	513,225	305,865	60%	128,306	139,133	108%
Non Wage	282,875	133,291	47%	70,719	28,289	40%
Development Expenditure						
Domestic Development	94,017	43,551	46%	23,504	10,834	46%
External Financing	0	0	0%	0	0	0%
Total Expenditure	890,117	482,707	54%	222,529	178,255	80%
C: Unspent Balances						
Recurrent Balances						
Wage		79,054				
Non Wage		0				
Development Balances						
Domestic Development		42,687				

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External Financing	0		
Total Unspent	121,741	20%	

Summary of Workplan Revenues and Expenditure by Source

The District production sector received funds worth UGX199,758,000 representing 90% of the quarter three expected outturn and 68% of the annual budget for the FY 2019/20. This under performance in revenue realisation was due to the fact that the sector did not realise planned revenues under Other government transfers and District unconditional grant non-wage revenues during the quarter under review. Of the total realised revenues District unconditional grant wage was SHS. 69,566,000 and sector conditional grant wage was SHS. 58,740,000 and Development revenues were SHS. 23,560,000. By end of quarter three funds amounting to SHS. 152,933,000 had been spent on Wage of SHS. 24,631,000 and Non-wage recurrent expenditures of SHS. 3,723,000, sector conditional grant non wage of 36,389,000 and Development expenditures of SHS 10,834,000. Total expenditures was shs 188,397,000 and un spent balance is shs 113,884,000 representing 19%

Reasons for unspent balances on the bank account

Unspent balances left on the account by end of quarter three FY 2019/20 due to delays in procurement processes since there have been a lockdown due to covid 19.

Highlights of physical performance by end of the quarter

Paid staff salaries by 28th of every month. Provided extension services to farmers Vaccinated 1051 animals Visited 43 farmers. Supervised operations at slaughter slabs. Trained 20 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	1,685,400	1,283,052	76%	421,350	426,385	101%
District Unconditional Grant (Non-Wage)	14,890	28,105	189%	3,723	9,368	252%
Locally Raised Revenues	2,428	3,889	160%	607	0	0%
Sector Conditional Grant (Non-Wage)	151,644	113,729	75%	37,911	37,907	100%
Sector Conditional Grant (Wage)	1,516,438	1,137,329	75%	379,110	379,110	100%
Development Revenues	253,010	72,768	29%	63,252	21,003	33%
External Financing	190,000	9,758	5%	47,500	0	0%
Sector Development Grant	63,010	63,010	100%	15,752	21,003	133%
Total Revenues shares	1,938,410	1,355,820	70%	484,602	447,388	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,516,438	933,309	62%	379,110	311,100	82%
Non Wage	168,962	116,850	69%	42,240	34,992	83%
Development Expenditure						
Domestic Development	63,010	21,003	33%	15,752	0	0%
External Financing	190,000	9,758	5%	47,500	9,758	21%
Total Expenditure	1,938,410	1,080,920	56%	484,602	355,850	73%
C: Unspent Balances						
Recurrent Balances						
		232,893	18%			
Wage		204,020				
Non Wage		28,873				
Development Balances						
		42,007	58%			
Domestic Development		42,007				
External Financing		0				
Total Unspent		274,900	20%			

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Summary of Workplan Revenues and Expenditure by Source

During the third quarter the Department received a total income of shs 447,388,000 (Including wage shs 379,110,000 sector non-wage sh. 37,911,000, District Unconditional Grant (Non-Wage) shs 3,723,000, local raised revenue shs 607,000; and Sector development fund 15,752,000) representing 92% of the planned out turn for the third quarter and 70% of the annual budget for the department. Regarding expenditure, during the third quarter the department spent 354,612,000 (Including wage shs, 311,100,000 (82%) non-wage shs. 33,754,000 (80%) and Sector development fund 21,003,000) representing total 133% of the planned expenditure for the third quarter. The unspent balances for the department was shs 290,863,000 out of which wage shs 204,020,000; Non-wage recurrent shs. 44,836,000; and Domestic Development expenditure of shs 42,007,000.

Reasons for unspent balances on the bank account

one of the health worker has not yet accessed the payroll. some programs were over spent.

Highlights of physical performance by end of the quarter

4402 attended outpatients that visited the NGO Basic health facilities and 27754 Attended OPD in the government facilities 1544 admitted in inpatients that visited the NGO Basic health facilities and 1511 patient admitted in government facilities 234 deliveries conducted in the NGO Basic health facilities in kicwamba and kakasi hciii and 887 deliveries conducted in the government facilities by qualified staff 275 children immunized with Pentavalent vaccine in the NGO Basic health facilities and 1,223 children immunized with Pentavalent vaccine at government facilities 8394 clients were active on ART and 1028 clients out of the total client who receive ART are on Dapson/Cotrimoxazole. 4436 clients were assessed for TB during the quarter. One client converted after receiving PEP for 3 Months The office utilities were procured and quarterly meeting for inspectors was conducted The payments salaries was done to 133 staff and one was not paid for the 3 months.

Vote:632 Kitagwenda District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,109,963	4,790,619	78%	1,422,673	1,916,369	135%
Locally Raised Revenues	3,036	21,265	700%	759	0	0%
Other Transfers from Central Government	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	1,190,875	793,917	67%	256,838	396,958	155%
Sector Conditional Grant (Wage)	4,912,052	3,975,437	81%	1,164,076	1,519,411	131%
Development Revenues	197,815	197,815	100%	0	65,938	0%
Sector Development Grant	197,815	197,815	100%	0	65,938	0%
Total Revenues shares	6,307,778	4,988,434	79%	1,422,673	1,982,307	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,912,052	3,857,451	79%	1,228,013	2,003,200	163%
Non Wage	1,197,911	355,445	30%	299,478	15,813	5%
Development Expenditure						
Domestic Development	197,815	70,945	36%	49,454	500	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,307,778	4,283,841	68%	1,576,945	2,019,513	128%
C: Unspent Balances						
Recurrent Balances		577,723	12%			
Wage		117,985				
Non Wage		459,737				
Development Balances		126,870	64%			
Domestic Development		126,870				
External Financing		0				
Total Unspent		704,593	14%			

Vote:632 Kitagwenda District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter, the department received a total income of 1,982,307,000 (Locally Raised Revenues sh. 759,000; Sector Conditional Grant (Wage) sh. 1,228,013,000. representing 79% of the planned out turn for the 3rd quarter and a cumulative out turn of 48% of the annual budget for the department. There was excellent out turn from almost all sources of revenue to the department except Other Transfers from Central Government. Regarding expenditure during the third quarter, the department spent 2,019,513,000(including wage sh. 2,003,200,000, non-wage sh. 15,813,000 and Domestic Development sh. 500,000) representing 128% of the planned expenditure for the quarter and accumulative expenditure of 68% of the annual planned expenditure. The recurrent unspent funds sh. 117,985,000 including the wage sh459,737,000, Non-Wage sh. 126,870,000 and Domestic Development

Reasons for unspent balances on the bank account

some staff not yet accessed payroll,also a delayed procurement process

Highlights of physical performance by end of the quarter

Full disbursement of allowances for monitoring,supervision and inspection,payment of staff salaries. Management services rendered in schools

Vote:632 Kitagwenda District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	425,950	194,759	46%	106,488	21,364	20%
District Unconditional Grant (Non-Wage)	18,612	9,306	50%	4,653	4,653	100%
District Unconditional Grant (Wage)	66,845	50,134	75%	16,711	16,711	100%
Locally Raised Revenues	3,036	6,124	202%	759	0	0%
Other Transfers from Central Government	337,457	129,195	38%	84,364	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	425,950	194,759	46%	106,488	21,364	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,845	37,329	56%	16,711	16,711	100%
Non Wage	359,105	80,137	22%	89,776	16,794	19%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	425,950	117,466	28%	106,488	33,505	31%
C: Unspent Balances						
Recurrent Balances						
		77,293	40%			
Wage		12,805				
Non Wage		64,488				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		77,293	40%			

Vote:632 Kitagwenda District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the third quarter the department received a total income of Shs 21,364,000 representing 20% of the planned out turn for third quarter and 46% of the annual budget for the department. Regarding expenditure during the third quarter, the department spent Shs 69,289,000 representing 65% of the planned expenditure for the quarter and 40% of Annual planned expenditure. The unspent balances for the department was Shs 24,612,000 of which Shs 12,805,000 was wage and Shs 11,808,000 was non wage. The reason for over performance was as a result of excellent out turn from all sources of funds.

Reasons for unspent balances on the bank account

The district lacked the road equipment to execute road maintenance on both district roads and town council roads. lack of transport means to ease inspection and monitoring of the on going projects

Highlights of physical performance by end of the quarter

5 staff members salaries were paid, District Roads Committee was conducted, fuel for the operation of District Roads Office was procured, computer supplies procured, stationery for the roads office was procured, 23kms of District roads were maintained, emergency works were carried out on Rwentuha - Bukurungo - Mahoro road, District roads were inspected and CARs maintained and monitored

Vote:632 Kitagwenda District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	104,921	92,310	88%	26,228	25,624	98%
District Unconditional Grant (Non-Wage)	14,890	15,001	101%	3,723	3,723	100%
District Unconditional Grant (Wage)	57,382	43,037	75%	14,345	14,346	100%
Locally Raised Revenues	2,428	11,607	478%	607	0	0%
Sector Conditional Grant (Non-Wage)	30,221	22,666	75%	7,553	7,555	100%
Development Revenues	233,923	233,923	100%	58,481	77,974	133%
Sector Development Grant	214,121	214,121	100%	53,530	71,374	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	338,844	326,233	96%	84,709	103,598	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,382	0	0%	14,345	0	0%
Non Wage	47,539	32,068	67%	11,885	9,513	80%
Development Expenditure						
Domestic Development	233,923	77,691	33%	58,481	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	338,844	109,759	32%	84,711	9,513	11%
C: Unspent Balances						
Recurrent Balances		60,242	65%			
Wage		43,037				
Non Wage		17,205				
Development Balances		156,232	67%			
Domestic Development		156,232				
External Financing		0				
Total Unspent		216,474	66%			

Vote:632 Kitagwenda District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the third quarter, the department received a total income of Shs 103,598,000 representing 122% Of the planned out turn for the Quarter and 96% of the Annual budget for the department. Regarding expenditure during the third quarter, the department spent Shs 9,513,000 representing 11% of the planned expenditure for the Quarter and 32% of the planned Annual expenditure. The unspent balance for the department was Shs 216,474,000 out of which Shs 43,037,000 was wage, Shs 17,205,000 was non wage recurrent while Shs 156,232,000 was Domestic Development. The reason for over performance was as a result of more Development Grant releases received and more District Unconditional Grant funds received compared to what was budgeted for.

Reasons for unspent balances on the bank account

Wage was not spent because no staff was recruited in Water office. The contractor to execute Kanara WSS Phase 2 works commenced the works late and has not yet finished the works per agreement.

Highlights of physical performance by end of the quarter

Internet for District water office was procured, fuel for operation of water office was procured, stakeholder coordination meeting was conducted, DWSCC meeting was conducted, extension staff meeting was conducted, sanitation week promotion activities were carried out, community mobilisation, sensitisation and follow up was done, attended Quarterly DWOs meeting in Fort portal, District Quarterly reports were submitted to MWE, assessment of Rwentuha GFS to be rehabilitated was conducted.

Vote:632 Kitagwenda District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,864	88,158	89%	24,716	23,653	96%
District Unconditional Grant (Non-Wage)	26,057	13,997	54%	6,514	6,514	100%
District Unconditional Grant (Wage)	64,680	48,510	75%	16,170	16,170	100%
Locally Raised Revenues	4,250	22,744	535%	1,063	0	0%
Sector Conditional Grant (Non-Wage)	3,877	2,907	75%	969	969	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	98,864	88,158	89%	24,716	23,653	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,680	48,510	75%	16,170	16,170	100%
Non Wage	34,184	30,098	88%	6,627	4,447	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	98,864	78,608	80%	22,797	20,617	90%
C: Unspent Balances						
Recurrent Balances						
		9,551	11%			
Wage		0				
Non Wage		9,551				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,551	11%			

Vote:632 Kitagwenda District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter, the department received a total income of Sh. 23,653,000 (including District Unconditional Grant (Non-Wage) sh. 6,514,000, District Unconditional Grant (Wage) sh. 16,170,000 Locally Raised Revenues sh. 1,063,000 and Sector Conditional Grant (Non-Wage) sh. 969,000 representing 100% of the planned out turn for the 3rd quarter and a cumulative out turn of 89% of the annual budget for the department. Regarding Expenditure, during the 3rd quarter, the department spent Sh.20,617,000 (wage sh. 16,170,000 and non-wage sh 6,514,000) representing 100% of planned expenditure for the quarter and a cumulative expenditure of 90% of the annual planned expenditure for the department.

Reasons for unspent balances on the bank account

The Department has unfilled staff gaps

Highlights of physical performance by end of the quarter

The following milestones were reached during the 3rd quarter; - 3 sensitization meetings on environmental conservation were carried out. - 4 community sensitization meetings on tree planting were carried out in Mahyoro, Nyabani, Ntara and Kanara sub counties. - 6 patrols on curbing down illegal pitsawing were carried out in all sub counties. - Carried out monitoring and supervision of tree planters in the whole district. 03 development/building plan sites were inspected/visited 03 building plans were approved. 01 Urban physical planning committee meeting was conducted in Kitagwenda Town Council.

Vote:632 Kitagwenda District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	388,463	134,587	35%	97,116	40,097	41%
District Unconditional Grant (Non-Wage)	14,890	4,621	31%	3,723	2,310	62%
District Unconditional Grant (Wage)	118,760	89,070	75%	29,690	29,690	100%
Locally Raised Revenues	2,428	16,607	684%	607	0	0%
Other Transfers from Central Government	220,000	0	0%	55,000	0	0%
Sector Conditional Grant (Non-Wage)	32,385	24,289	75%	8,096	8,096	100%
Development Revenues	4,000	4,000	100%	1,000	1,333	133%
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	1,333	133%
Total Revenues shares	392,463	138,587	35%	98,116	41,430	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	118,760	52,991	45%	29,690	17,840	60%
Non Wage	269,703	34,255	13%	67,426	5,700	8%
Development Expenditure						
Domestic Development	4,000	3,667	92%	1,000	1,000	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	392,463	90,912	23%	98,116	24,540	25%
C: Unspent Balances						
Recurrent Balances		47,341	35%			
Wage		36,079				
Non Wage		11,262				
Development Balances		333	8%			
Domestic Development		333				
External Financing		0				
Total Unspent		47,675	34%			

Vote:632 Kitagwenda District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During FY2019/2020 3rd Quarter, the department received a total income of Shs.41,430,000 representing 42% of the planned out turn for the Quarter. Of the total revenue received by the department during the Quarter, District Un Conditional Grant (non wage) of 2,310.000 representing 62%, wage 29,690.000 representing 100%. Of the total revenue received and spent: wage 17,840.000 representing 60% while non-wage was 5,700.000 representing 8%. Regarding revenue performance by the end of second quarter , the department had cumulatively realized Ugx 98,116.000 representing 35% and spent 41,430.000 representing 42% During the the end of third quarter, the department remained with unspent balance of Shs. 47,675.000 representing 34%. Of which wage 36,079.000 and non wage 11,262.000. Under performance was as a result of staffing gap and un released funds from other transfers from central government .

Reasons for unspent balances on the bank account

Unspent balance was as the result of staffing gap in town council and the district The department didn't get release on other transfer from central government Arrears for one community development officer.

Highlights of physical performance by end of the quarter

procurement of office furniture procurement of office internet participating in labor court activities 1 youth council meeting conducted 1 women council meeting conducted procurement of fuel and lubricants 1 staff meeting held monitoring of youth and women groups mobilization of communities to participate in community development participation in national celebrations procurement of office stationery procurement of office data payment of salaries by 28th of every month uploading data on OVCMIS system

Vote:632 Kitagwenda District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	83,137	84,933	102%	20,784	19,266	93%
District Unconditional Grant (Non-Wage)	37,225	18,612	50%	9,306	9,306	100%
District Unconditional Grant (Wage)	39,840	29,880	75%	9,960	9,960	100%
Locally Raised Revenues	6,072	36,441	600%	1,518	0	0%
Development Revenues	34,133	51,422	151%	8,533	11,378	133%
District Discretionary Development Equalization Grant	34,133	51,422	151%	8,533	11,378	133%
Total Revenues shares	117,270	136,356	116%	29,318	30,644	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,840	9,163	23%	9,960	3,054	31%
Non Wage	43,297	53,834	124%	10,824	12,237	113%
Development Expenditure						
Domestic Development	34,133	12,217	36%	8,533	1,250	15%
External Financing	0	0	0%	0	0	0%
Total Expenditure	117,270	75,214	64%	29,318	16,541	56%
C: Unspent Balances						
Recurrent Balances		21,937	26%			
Wage		20,717				
Non Wage		1,219				
Development Balances		39,206	76%			
Domestic Development		39,206				
External Financing		0				
Total Unspent		61,142	45%			

Summary of Workplan Revenues and Expenditure by Source

The District Planning Sector received UGX 30,644,000= as total outturn of which UGX 9,306,000 was Non -Wage,UGX 9,960,000 Waage and UGX 11,237,000 was DDEG. Expenditures were UGX 3,054,000 which was wage 31% expenditure, UGX 11,237,000= Non-wage expenditure of 104% which is an over expenditure by UGX 1,931,000 making 4% overexpenditure and UGX 1,250,000 spent on Domestic Development. Overall expenditure was UGX 16,541,000.

Vote:632 Kitagwenda District

Quarter3

Reasons for unspent balances on the bank account

Unspent balances are reflected on the wage component due low staffing in the unit,howsoever recruitment plan is ongoing.

Highlights of physical performance by end of the quarter

Three technical planning committee meetings were held. One Stakeholders meeting on the District Development Plan held, technical backstopping for lower local governments to draft their respective development plans done as a workshop. Data collection for the BFP continued until the draft budget was submitted.

Vote:632 Kitagwenda District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	58,618	63,528	108%	14,655	12,260	84%
District Unconditional Grant (Non-Wage)	22,335	8,199	37%	5,584	4,100	73%
District Unconditional Grant (Wage)	32,640	24,480	75%	8,160	8,160	100%
Locally Raised Revenues	3,643	30,849	847%	911	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	58,618	63,528	108%	14,655	12,260	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,640	2,396	7%	8,160	2,396	29%
Non Wage	25,978	14,233	55%	6,495	750	12%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	58,618	16,629	28%	14,655	3,146	21%
C: Unspent Balances						
Recurrent Balances						
Wage		22,084				
Non Wage		24,815				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		46,899	74%			

Vote:632 Kitagwenda District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter, the department received total income of Shs 12,260,000 representing 84% of the quarterly budget..No Locally raised revenue was received out of shs911,000 budgeted for the quarter. Unconditional grant nonwage received in the department was ushs 4,100,000 out of ushs 5,584,000 representing 73%. Regarding Expenditure, during the 3rd quarter, the department spent 3,146,000 out of the quarterly budget of 14,655,000 representing 21%. This is composed of ushs 2,396,001 wage and ushs750,000 non wage. representing 29% and 12% respectively. The unspent Balance for the Department was Shs 46,899,000 representing 74%.

Reasons for unspent balances on the bank account

The reason for the unspent balance on wage is that the post of Principal Internal Auditor is not yet filled

Highlights of physical performance by end of the quarter

Staff Salary for one for the three months for the departmental staff was paid, stationery for the quarter paid, travel inland for the Departmental staff for the quarter was paid and quarterly field visits and audits were made and a quarterly report produced.

Vote:632 Kitagwenda District

Quarter3

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	42,273	31,704	75%	10,211	10,568	103%
District Unconditional Grant (Wage)	32,000	24,000	75%	8,000	8,000	100%
Sector Conditional Grant (Non-Wage)	10,273	7,705	75%	2,211	2,568	116%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	42,273	31,704	75%	10,211	10,568	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,000	0	0%	8,000	0	0%
Non Wage	10,273	6,736	66%	2,211	1,600	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	42,273	6,736	16%	10,211	1,600	16%
C: Unspent Balances						
Recurrent Balances						
Wage		24,000				
Non Wage		968				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		24,968	79%			

Summary of Workplan Revenues and Expenditure by Source

During quarter three the Trade and Industry sector received funds amounting to SHS.10,568,000 representing 103% of the quarterly out turn and 50% of the annual budget for the FY 2019/20. The slight revenue over performance was due to over realisation in sector conditional non-wage revenues at 116%. Of the total realised revenues Wage was SHS.8,000,000 and Non-wage recurrent revenues were SHS. 2,211,000 representing 116%. Of the total revenues realised , total expenditures was SHS 1,600,000 representing 15% and unspent balances were SHS 17,488,000 representing 83% of the total revenue realised during the quarter under review.

Vote:632 Kitagwenda District

Quarter3

Reasons for unspent balances on the bank account

Unspent balances was due to the existing staffing gaps that need to filled.

Highlights of physical performance by end of the quarter

Monitored and supervised 6 cooperatives. Visited tourism sites within the District.

Quarter3

Workplan : 1a Administration

33

Vote:632 Kitagwenda District

Quarter3

228002 Maintenance - Vehicles	931	310	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	37,035	62 %	4,315
Gou Dev:	931	310	33 %	0
External Financing:	0	0	0 %	0
Total:	60,931	37,345	61 %	4,315

Reasons for over/under performance: funds released in time

Output : 138102 Human Resource Management Services

N/A

Non Standard Outputs:	Payrolls prepared and submitted to the Ministry of Public Service, Exceptional reports prepared and submitted Recruitment plan prepared and submitted to the relevant authorities Staff Development and training policies developed and implemented. Payroll and staffing control system managed and maintained. Human Resource policies, regulations and practices initiated, developed and maintained. Personal records for the staff managed. Technical departments advised on Public Service Standing orders. submissions for terminal benefits prepared and submitted.	staff salaries paid by the end of 28th of every month	salaries be paid 28th of every month	staff salaries paid by the end of 28th of every month
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211101 General Staff Salaries	612,835	126,371	21 %	42,124
212105 Pension for Local Governments	53,212	0	0 %	0
212107 Gratuity for Local Governments	200,000	0	0 %	0
Wage Rect:	612,835	126,371	21 %	42,124
Non Wage Rect:	253,212	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	866,047	126,371	15 %	42,124

Reasons for over/under performance: funds released in time

Output : 138103 Capacity Building for HLG

N/A

Vote:632 Kitagwenda District

Quarter3

Non Standard Outputs:					
Capacity needs assessment carried out at the district Headquarters and all subcounties.					
-Capacity building plan prepared at the district Headquarters.					
-Capacity building annual and quarterly workplans prepared at the district Headquarters.					
-capacity building quarterly reports prepared and submitted.					
-Quarterly district training at the district Headquarters resource pool meetings carried out at the district Headquarters.					
221003 Staff Training	12,600	4,200	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,600	4,200	33 %		0
External Financing:	0	0	0 %		0
Total:	12,600	4,200	33 %		0
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:					
Inspection visits to lower local governments carried out.					
Staff performance Appraisal conducted.					
Government Projects implemented by the Subcounties monitored.					
Lower Local Councils mentored.					
Performance contracts between the teachers and sub county chiefs monitored.					
Joint meetings to agree on targets with Sub county chiefs held.					
Revenue collection and enhancement at the sub county monitored.					
227001 Travel inland	8,000	3,220	40 %		3,220

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,220	40 %	3,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,220	40 %	3,220
Reasons for over/under performance: funds released in time				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Radio talk shows done, field information gathered and documented.			
227001 Travel inland	1,213	1,611	133 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,213	1,611	133 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,213	1,611	133 %	0
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Support management in day today work			
221012 Small Office Equipment	5,000	3,326	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,326	67 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,326	67 %	0
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll prepared and submitted.			
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	0
221012 Small Office Equipment	1,635	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,635	1,000	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,635	1,000	22 %	0

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138111 Records Management Services					
N/A					
Non Standard Outputs:					
221008 Computer supplies and Information Technology (IT)	7,000	800	11 %		0
221012 Small Office Equipment	2,000	1,656	83 %		0
227001 Travel inland	6,000	5,430	91 %		0
227004 Fuel, Lubricants and Oils	5,000	714	14 %		0
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	8,600	43 %		0
Gou Dev:	5,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,000	8,600	34 %		0
Reasons for over/under performance:					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:					
227001 Travel inland	5,000	6,070	121 %		320
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	6,070	121 %		320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	6,070	121 %		320
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:					
		adverts were put in place, stationery procured			adverts were put in place, stationery procured
221001 Advertising and Public Relations	5,000	1,750	35 %		1,750
221008 Computer supplies and Information Technology (IT)	3,000	807	27 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	6,428	129 %		5,500

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227001 Travel inland	10,218	2,160	21 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,218	11,145	48 %	8,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,218	11,145	48 %	8,500
Reasons for over/under performance: funds released in time				
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				
N/A				
Non Standard Outputs:	Transitional activities conducted and implemented.			
281504 Monitoring, Supervision & Appraisal of capital works	370,000	20,000	5 %	0
312101 Non-Residential Buildings	500,000	238,927	48 %	0
312201 Transport Equipment	180,000	60,000	33 %	0
312203 Furniture & Fixtures	50,000	49,800	100 %	0
312211 Office Equipment	40,000	13,333	33 %	0
312213 ICT Equipment	20,000	6,667	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,160,000	388,727	34 %	0
External Financing:	0	0	0 %	0
Total:	1,160,000	388,727	34 %	0
Reasons for over/under performance:				
Total For Administration : Wage Rect:	612,835	150,072	24 %	42,124
Non-Wage Reccurent:	380,279	120,423	32 %	59,692
GoU Dev:	1,178,531	515,192	44 %	6,622
Donor Dev:	0	0	0 %	0
Grand Total:	2,171,644	785,687	36.2 %	108,437

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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:	12 Monthly reports and 4 Quarterly reports prepared and submitted to the MoFPED.			3Monthly reports and 1 Quarterly reports prepared and submitted to the MoFPED.	
	Budget and Work plans prepared and submitted to council for discussion approval.			Budget and Work plans prepared and submitted to council for discussion approval.	
	Books of accounts opened for recording financial transactions .			Books of accounts opened for recording financial transactions .	
	Lower local government finance staff Mentored in areas of financial management and Accounting.			Lower local government finance staff Mentored in areas of financial management and Accounting.	
	Nine month,half year,and Final accounts prepared and submitted to the MoFPED.			Nine month,half year,and Final accounts prepared and	
211101 General Staff Salaries	161,000	35,551	22 %		11,235
221002 Workshops and Seminars	470,000	18,472	4 %		18,472
221012 Small Office Equipment	2,578	2,581	100 %		1,306
222001 Telecommunications	422	16,626	3940 %		0
227001 Travel inland	370,000	36,900	10 %		0
227004 Fuel, Lubricants and Oils	207,000	57,932	28 %		46,913
228002 Maintenance - Vehicles	116,541	34,126	29 %		34,126
Wage Rect:	161,000	35,551	22 %		11,235
Non Wage Rect:	1,166,541	166,636	14 %		100,817
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,327,541	202,186	15 %		112,052

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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 : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(100,000,000) 100,000,000 collected from local service Tax	()		()25,000,000 collected from local service Tax	()
Value of Hotel Tax Collected	(5,000,0000) 5,000,000 Collected from Hotel Tax	()		()1,250,000 Collected from Hotel Tax	()
Value of Other Local Revenue Collections	(300,000,000) 300,000,000 Collected from Operation permits.	()		()75,000,000Collect ed from Operation permits.	()
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	2,000	2,000	100 %		0
227001 Travel inland	3,000	2,190	73 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	4,190	84 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	4,190	84 %		0
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(1) By 31st of May 2020/2020	()		()By 31st of May 2020/2020	()
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	5,000	1,490	30 %		470
227001 Travel inland	10,000	10,256	103 %		3,060
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	11,746	78 %		3,530
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	11,746	78 %		3,530
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
N/A					

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	19,637	196 %	2,969
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	19,637	196 %	2,969

Reasons for over/under performance:

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:

There shall be monitoring , inspection of lower local government in to ensure compliance of the regulations.

227001 Travel inland	4,704	1,352	29 %	1,176
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	704	352	50 %	176
Gou Dev:	4,000	1,000	25 %	1,000
External Financing:	0	0	0 %	0
Total:	4,704	1,352	29 %	1,176

Reasons for over/under performance:

Capital Purchases**Output : 148172 Administrative Capital**

N/A

Non Standard Outputs:

312203 Furniture & Fixtures	6,000	4,000	67 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	4,000	67 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,000	67 %	0

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>161,000</i>	<i>35,551</i>	<i>22 %</i>	<i>11,235</i>
<i>Non-Wage Reccurent:</i>	<i>1,214,245</i>	<i>248,150</i>	<i>20 %</i>	<i>114,602</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>5,000</i>	<i>50 %</i>	<i>1,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,385,245</i>	<i>288,701</i>	<i>20.8 %</i>	<i>126,836</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:	staff salaries paid 6 councils conducted computer and printer procured small office equipment procured	salaries were paid 2 council meetings were conducted minutes were prepared and submitted for approval		Staff Salaries paid, Two council Held	3 months staff salaries were paid 2 council meetings conducted minutes prepared and submitted for approval
211101 General Staff Salaries	136,400	45,465	33 %		15,155
221008 Computer supplies and Information Technology (IT)	5,500	2,750	50 %		1,375
221012 Small Office Equipment	3,000	2,250	75 %		750
227001 Travel inland	31,913	33,177	104 %		7,978
227004 Fuel, Lubricants and Oils	8,865	2,216	25 %		2,216
Wage Rect:	136,400	45,465	33 %		15,155
Non Wage Rect:	49,278	40,393	82 %		12,320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	185,678	85,858	46 %		27,475
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	10 procurement committee meetings meetings conducted	6 procurement meetings were conducted		3 Procurement meetings Held	conducting contracts committee meetings handling other procurement
211103 Allowances (Incl. Casuals, Temporary)	5,000	3,750	75 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,750	75 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,750	75 %		1,250
Reasons for over/under performance:					
Output : 138203 LG Staff Recruitment Services					
N/A					

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Non Standard Outputs:	interviews conducted	1 job advert was put in new vision job application received from applicants	1 meeting to conduct interviews	jobs advertised receiving job applications
211103 Allowances (Incl. Casuals, Temporary)	6,720	3,360	50 %	0
221005 Hire of Venue (chairs, projector, etc)	1,000	750	75 %	250
221007 Books, Periodicals & Newspapers	0	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,480	2,610	75 %	870
221012 Small Office Equipment	1,000	1,430	143 %	250
222001 Telecommunications	2,000	2,200	110 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,200	10,350	73 %	1,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,200	10,350	73 %	1,870
Reasons for over/under performance:				
Output : 138204 LG Land Management Services				
N/A				
Non Standard Outputs:	2 land board meeting conducted stationary procured staff welfare catered for	1 meeting with area land committees was conducted in the sub counties field tour to map out district land was conducted	1 land board meeting conducted	stationary procured sensitization meeting with area land committees conducted follow up on the boundaries of land government land
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250
Reasons for over/under performance:				
Output : 138205 LG Financial Accountability				
N/A				
Non Standard Outputs:	2 District Public Accounts Committee meetings conducted	no meeting conducted	1 DPACmeeting conducted	no meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250

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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
Reasons for over/under performance: no DPAC in place					
Output : 138206 LG Political and executive oversight					
N/A					
Non Standard Outputs:	fuel procured allowances paid			fuel procured allowances paid	
211103 Allowances (Incl. Casuals, Temporary)	16,257	16,257	100 %		4,064
221005 Hire of Venue (chairs, projector, etc)	8,743	2,186	25 %		2,186
227004 Fuel, Lubricants and Oils	15,300	15,300	100 %		3,825
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,300	33,743	84 %		10,075
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,300	33,743	84 %		10,075
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	6 committee meetings conducted	2multipurpose committee meetings conducted one set of minuted prepared and submitted for approval . one business committee meeting conducted and minutes generated.one council meeting conducted. 3 DEC meeting conducted and minutes generated		2 committee meetings conducted	multipurpose committee meetings conducted

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
211103 Allowances (Incl. Casuals, Temporary)	19,500	14,625	75 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,500	14,625	75 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,500	14,625	75 %		0
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:	136,400	45,465	33 %		15,155
Non-Wage Reccurent:	138,278	114,090	83 %		28,015
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	274,678	159,556	58.1 %		43,170

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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:	16,000 farmers provided with appropriate extension and advisory services in crop, livestock and fish management. 800 farmers trained in application of improved and appropriate yield enhancing technologies (seeds/planting materials, fertilizers, improved animal breeds/stocks, improved feeds and dry season feeding. 120 on farm demos on appropriate agriculture technologies established. All service providers along the agric value chains profiled and registered. All extension workers paid on time.				
211101 General Staff Salaries	234,960	27,600	12 %		0
227001 Travel inland	50,000	15,639	31 %		15,639
227004 Fuel, Lubricants and Oils	30,000	6,272	21 %		0
Wage Rect:	234,960	27,600	12 %		0
Non Wage Rect:	80,000	21,910	27 %		15,639
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	314,960	49,510	16 %		15,639
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:		12 monthly monitoring and technical and support supervision on advisory of agric services conducted. 4 capacity building workshops for extension workers conducted. 2 learning/ exposure tours for major agric value chain actors conducted.			
227001	Travel inland	8,000	7,658	96 %	3,658
227004	Fuel, Lubricants and Oils	12,000	2,339	19 %	54
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	9,997	50 %	3,712
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	9,997	50 %	3,712
Reasons for over/under performance:					
Output : 018106 Farmer Institution Development					
N/A					
N/A					
224006	Agricultural Supplies	26,707	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,707	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	26,707	0	0 %	0
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:					
281504	Monitoring, Supervision & Appraisal of capital works	20,000	11,667	58 %	5,000
312104	Other Structures	20,343	9,711	48 %	0
312203	Furniture & Fixtures	4,656	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	44,999	21,378	48 %	5,000
	External Financing:	0	0	0 %	0
	Total:	44,999	21,378	48 %	5,000
Reasons for over/under performance:					

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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 : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	Weekly livestock markets and slaughter slabs supervised, 25 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted. 12 monthly disease surveillance with special focus on 2 wildlife protected areas Queen Elizabeth and Kitaka forest reserve conducted. All livestock in transit inspected and issued with travel documents.				
227001 Travel inland	3,000	10,408	347 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	10,408	347 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	10,408	347 %		0
Reasons for over/under performance:					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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Non Standard Outputs:	800 cattle, 5,000 chicken, 5050 dogs and cats vaccinated/treated against epidermic diseases. 6 parish level cattle crushes constructed. 6 ice boxes and 5 field flasks procured to maintain the cold chain.			
224006 Agricultural Supplies	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	0	0 %	0
Reasons for over/under performance:				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:				
224006 Agricultural Supplies	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	1,254	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	1,254	8 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	1,254	8 %	0
Reasons for over/under performance:				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	600 litres of assorted pesticides/fungicides , 250 litres of herbicides, 90 pests and disease control demos conducted. 30 inspections, certification and quality assurance of seeds, agro-chemicals and plant products conducted.			
224006 Agricultural Supplies	35,000	26,400	75 %	0

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227001 Travel inland	2,849	3,322	117 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,849	29,722	79 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,849	29,722	79 %	0
Reasons for over/under performance:				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Crop, livestock, fish apiculture data collected			
227001 Travel inland	35,000	16,628	48 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	16,628	48 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	16,628	48 %	950
Reasons for over/under performance:				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				
N/A				
224006 Agricultural Supplies	6,318	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,318	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,318	0	0 %	0
Reasons for over/under performance:				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:				
221003 Staff Training	10,000	15,520	155 %	3,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	15,520	155 %	3,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	15,520	155 %	3,110
Reasons for over/under performance:				
Output : 018212 District Production Management Services				
N/A				

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Non Standard Outputs:	Training extension workers on appropriate productivity improvement technologies conducted, village agent model rolled over to all the 32 parishes in the District. Farmer based demonstrations established in each of 32 parishes. Annual workplans and quarterly reports prepared and shared with major stakeholders.			
211101 General Staff Salaries	278,265	278,265	100 %	139,133
227001 Travel inland	20,000	21,931	110 %	2,378
227004 Fuel, Lubricants and Oils	5,000	3,420	68 %	0
Wage Rect:	278,265	278,265	100 %	139,133
Non Wage Rect:	25,000	25,351	101 %	2,378
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	303,265	303,616	100 %	141,511

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Office furniture and space			
312203 Furniture & Fixtures	23,337	13,613	58 %	5,834
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,337	13,613	58 %	5,834
External Financing:	0	0	0 %	0
Total:	23,337	13,613	58 %	5,834

Reasons for over/under performance:

Output : 018282 Slaughter slab construction

N/A

Non Standard Outputs:	Slaughter slab			
312104 Other Structures	25,681	8,560	33 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,681	8,560	33 %	0
External Financing:	0	0	0 %	0
Total:	25,681	8,560	33 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>513,225</i>	<i>305,865</i>	<i>60 %</i>	<i>139,133</i>
<i>Non-Wage Reccurent:</i>	<i>282,875</i>	<i>133,291</i>	<i>47 %</i>	<i>28,289</i>
<i>GoU Dev:</i>	<i>94,017</i>	<i>43,551</i>	<i>46 %</i>	<i>10,834</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>890,117</i>	<i>482,707</i>	<i>54.2 %</i>	<i>178,255</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:		monitoring health education and promotion in the district payments of SDA and Transport refund			supporting health facilities including payments of SDA and transport refund
211103 Allowances (Incl. Casuals, Temporary)	3,168	2,136	67 %		614
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,168	2,136	67 %		614
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,168	2,136	67 %		614
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Improved community hygiene	Quarterly hygein performance review monitoring sanitation activities in the district			Quarterly hygein performance review monitoring sanitation activities in the district
211103 Allowances (Incl. Casuals, Temporary)	3,500	1,957	56 %		875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	1,957	56 %		875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	1,957	56 %		875
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					

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Non Standard Outputs:		Staffs trained contracted staffs paid Allowances paid for lower health units supervised Office materials purchased Bills paid perdiem paid to DHO travelling to MOH	Purchase of office utilities payments of travel in lands for staffs that attended the meeting conducting monthly meeting in the district	Purchase of office utilities payments of travel in lands for staffs that attended the meeting conducting monthly meeting in the district	
211103	Allowances (Incl. Casuals, Temporary)	60,000	5,254	9 %	5,254
221003	Staff Training	100,000	3,020	3 %	3,020
221011	Printing, Stationery, Photocopying and Binding	6,000	5,488	91 %	211
223005	Electricity	2,718	217	8 %	0
223006	Water	1,110	555	50 %	278
227001	Travel inland	9,917	3,810	38 %	390
227004	Fuel, Lubricants and Oils	8,890	3,592	40 %	360
228002	Maintenance - Vehicles	4,600	2,300	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,235	15,963	48 %	1,239
	Gou Dev:	0	0	0 %	0
	External Financing:	160,000	8,274	5 %	8,274
	Total:	193,235	24,237	13 %	9,512

Reasons for over/under performance:

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:		Allowances paid Transport refunds paid	Allowance paid transport refund paid for conducting outreaches for immunisation		Allowance paid transport refund paid for conducting outreaches for immunisation
211103	Allowances (Incl. Casuals, Temporary)	10,000	1,485	15 %	1,485
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	10,000	1,485	15 %	1,485
	Total:	10,000	1,485	15 %	1,485

Reasons for over/under performance:

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

Number of outpatients that visited the NGO Basic health facilities	(10102) Increased number of patients visiting facilities	() 8604attended OPD in NGO Kakasia ngo and Kicwamba hcii	(28954)2895attended OPD in NGO Kakasia ngo and Kicwamba hcii
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Number of inpatients that visited the NGO Basic health facilities	(2040) Increased number of patients admitted in facilities	() 4906 patients were admitted	()	(1650)1650 patients were admitted
No. and proportion of deliveries conducted in the NGO Basic health facilities	(390) Increased and improved number of deliveries conducted in facilities	() 1134deliveries conducted in the NGO in Kichwaba and kakasi c.o.u	()	(370)370 deliveries conducted in the NGO in Kichwaba and kakasi c.o.u
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(370) All children must complete the PCV3	() 621 childred were immunised	()	(220)220 childred were immunised
Non Standard Outputs:	Allowances paid to staffs Office materials bought Fuel paid Cleaners paid	8604attended OPD in NGO Kakasia ngo and Kicwamba hci 4906 patients were admitted 1134deliveries conducted in the NGO in Kichwaba and kakasi c.o.u 621 childred were immunised		2895attended OPD in NGO Kakasia ngo and Kicwamba hci 1650 patients were admitted 370 deliveries conducted in the NGO in Kichwaba and kakasi c.o.u 220 childred were immunised
263367 Sector Conditional Grant (Non-Wage)	10,408	7,806	75 %	2,602
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,408	7,806	75 %	2,602
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,408	7,806	75 %	2,602
Reasons for over/under performance: nil				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
N/A				
Non Standard Outputs:	Outreaches conducted Motorcycles serviced Office maintenance materials bought Water,electricity bills done Fuel for motorcycle paid Allowances paid to staffs	81567 attended OPD in Government facilities 5177 admitted in government facilities 2436 deliveries were conducted in government facilities 34374 children were immunized in government facilities		27189 attend OPD 1718 admmitted in government facilities 750 deliveries were conducted in government facilities 10976 children were immunized in government facilities
263367 Sector Conditional Grant (Non-Wage)	118,650	88,988	75 %	29,663
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,650	88,988	75 %	29,663
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,650	88,988	75 %	29,663
Reasons for over/under performance: nil				
Output : 088155 Standard Pit Latrine Construction (LLS.)				
N/A				
N/A				

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263370 Sector Development Grant	63,010	21,003	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,010	21,003	33 %	0
External Financing:	0	0	0 %	0
Total:	63,010	21,003	33 %	0
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Staffs salaries paid Lost clients followed up and returned to care Office materials purchased			
211101 General Staff Salaries	1,516,438	933,309	62 %	311,100
211103 Allowances (Incl. Casuals, Temporary)	20,000	0	0 %	0
Wage Rect:	1,516,438	933,309	62 %	311,100
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	20,000	0	0 %	0
Total:	1,536,438	933,309	61 %	311,100
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>1,516,438</i>	<i>933,309</i>	<i>62 %</i>	<i>311,100</i>
<i>Non-Wage Reccurent:</i>	<i>168,962</i>	<i>116,850</i>	<i>69 %</i>	<i>34,992</i>
<i>GoU Dev:</i>	<i>63,010</i>	<i>21,003</i>	<i>33 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>190,000</i>	<i>9,758</i>	<i>5 %</i>	<i>9,758</i>
<i>Grand Total:</i>	<i>1,938,410</i>	<i>1,080,920</i>	<i>55.8 %</i>	<i>355,850</i>

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		salaries paid			staff salaries paid
211101 General Staff Salaries	3,520,809	3,092,105	88 %		1,760,404
Wage Rect:	3,520,809	3,092,105	88 %		1,760,404
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,520,809	3,092,105	88 %		1,760,404
Reasons for over/under performance: Funds were released in time					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:		pupils welfare catered			pupils welfare catered for.
263367 Sector Conditional Grant (Non-Wage)	498,798	124,700	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	498,798	124,700	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	498,798	124,700	25 %		0
Reasons for over/under performance: over performance was due to release of funds in time					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					
Non Standard Outputs:		on going construction works			construction of classrooms
281501 Environment Impact Assessment for Capital Works	800	200	25 %		200
281504 Monitoring, Supervision & Appraisal of capital works	1,200	300	25 %		300
312101 Non-Residential Buildings	178,849	59,616	33 %		0

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312203 Furniture & Fixtures	16,966	10,828	64 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	197,815	70,945	36 %	500
External Financing:	0	0	0 %	0
Total:	197,815	70,945	36 %	500

Reasons for over/under performance: under performance was due to delayed procurement process

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

N/A				
Non Standard Outputs:		salaries paid		staff salaries paid
211101 General Staff Salaries	983,887	544,309	55 %	213,409
Wage Rect:	983,887	544,309	55 %	213,409
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	983,887	544,309	55 %	213,409

Reasons for over/under performance: over performance was due to timely release of funds

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

N/A				
Non Standard Outputs:		students welfared catered		students walfare catered for
263367 Sector Conditional Grant (Non-Wage)	312,468	78,117	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	312,468	78,117	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	312,468	78,117	25 %	0

Reasons for over/under performance: over performance was due timely release of funds

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

N/A				
Non Standard Outputs:				
211101 General Staff Salaries	348,584	174,292	50 %	0

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Wage Rect:	348,584	174,292	50 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	348,584	174,292	50 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage)	278,910	69,728	25 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	278,910	69,728	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,910	69,728	25 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

221002 Workshops and Seminars	1,440	360	25 %	0
221008 Computer supplies and Information Technology (IT)	3,000	1,390	46 %	0
227001 Travel inland	8,800	8,687	99 %	2,530
227004 Fuel, Lubricants and Oils	16,296	7,175	44 %	2,022

Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,536	17,612	60 %	4,552
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,536	17,612	60 %	4,552

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:

221002 Workshops and Seminars	260	65	25 %	0
221008 Computer supplies and Information Technology (IT)	2,800	700	25 %	0
227001 Travel inland	3,330	4,385	132 %	833

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227004 Fuel, Lubricants and Oils	4,110	4,949	120 %	1,169
228002 Maintenance - Vehicles	1,600	400	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,100	10,499	87 %	2,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,100	10,499	87 %	2,001
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:				
227001 Travel inland	59,063	54,791	93 %	9,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,063	54,791	93 %	9,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,063	54,791	93 %	9,260
Reasons for over/under performance:				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:				
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,036	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,036	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,036	0	0 %	0
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
N/A				
211101 General Staff Salaries	58,773	46,746	80 %	29,386
Wage Rect:	58,773	46,746	80 %	29,386
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,773	46,746	80 %	29,386
Reasons for over/under performance:				
Total For Education : Wage Rect:	4,912,052	3,857,451	79 %	2,003,200

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<i>Non-Wage Recurrent:</i>	<i>1,197,911</i>	<i>355,445</i>	<i>30 %</i>	<i>15,813</i>
<i>GoU Dev:</i>	<i>197,815</i>	<i>70,945</i>	<i>36 %</i>	<i>500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,307,778</i>	<i>4,283,841</i>	<i>67.9 %</i>	<i>2,019,513</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 : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	48km of community access road maintained	Fuels lubricants and oils for operations were procured District roads inspected and CARs maintained and monitored Quarterly District Roads Committee held and minutes recorded		48 Km of Road Maintained	Fuels lubricants and oils for operations were procured District roads inspected and CARs maintained and monitored Quarterly District Roads Committee held and minutes recorded
221001 Advertising and Public Relations	1,036	0	0 %		0
221002 Workshops and Seminars	8,612	7,106	83 %		0
221007 Books, Periodicals & Newspapers	5	0	0 %		0
221008 Computer supplies and Information Technology (IT)	8,000	2,045	26 %		2,045
221011 Printing, Stationery, Photocopying and Binding	2,352	1,050	45 %		50
223005 Electricity	2,000	0	0 %		0
227001 Travel inland	10,000	12,370	124 %		4,870
227004 Fuel, Lubricants and Oils	48,022	16,829	35 %		4,829
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,027	39,400	49 %		11,794
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,027	39,400	49 %		11,794
Reasons for over/under performance: N/A					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road equipment and service van maintained			Road Equipments Serviced and maintained	
228002 Maintenance - Vehicles	7,457	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,457	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,457	0	0 %		0

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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
Reasons for over/under performance:					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	7km of urban roads maintained in Ntara kichwamba Town Council			7km of urban roads maintained in Ntara kichwamba Town Council	
227004 Fuel, Lubricants and Oils	30,000	4,000	13 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	4,000	13 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	4,000	13 %		0
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	5 staff members were paid their salaries for January, February and March Computer supplies were procured Stationery for the roads office was procured			5 staff members were paid their salaries for January, February and March Computer supplies were procured Stationery for the roads office was procured	
211101 General Staff Salaries	66,845	37,329	56 %		16,711
Wage Rect:	66,845	37,329	56 %		16,711
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,845	37,329	56 %		16,711
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					
Non Standard Outputs:					
263104 Transfers to other govt. units (Current)	78,488	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,488	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,488	0	0 %	0
Reasons for over/under performance:				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
N/A				
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
Output : 048157 Bottle necks Clearance on Community Access Roads				
N/A				
Non Standard Outputs:				
		Major bottlenecks on District roads removed		
263106 Other Current grants	20,000	24,552	123 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	24,552	123 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	24,552	123 %	5,000
Reasons for over/under performance:				
Output : 048158 District Roads Maintainence (URF)				
N/A				
Non Standard Outputs:				
	56.5km of District roads maintained	23 Kms of District roads were maintained (routine mechanized)	56.5 Kms of District roads maintained, State of District Roads improves	23 Kms of District roads were maintained (routine mechanized)
	State of District Road Network report.			
263106 Other Current grants	143,133	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	143,133	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	143,133	0	0 %	0
Reasons for over/under performance:				
The District has no road equipment unit thus costly hiring the equipments				
Total For Roads and Engineering : Wage Rect:	66,845	37,329	56 %	16,711
Non-Wage Reccurent:	359,105	80,137	22 %	16,794
GoU Dev:	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>425,950</i>	<i>117,466</i>	<i>27.6 %</i>	<i>33,505</i>

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Salary for 12 months paid to 3 No. District Water Office staff. Utility bills (electricity and water) paid. One laptop computer and one printer procured. Annual Internet subscription paid. Office equipment maintained	Internet for water office was procured Fuel for operation of water office was procured Quarterly District Water Officers meeting was attended in Fort portal District Quarterly reports were submitted to MWE			Internet for water office was procured Fuel for operation of water office was procured Quarterly District Water Officers meeting was attended in Fort portal District Quarterly reports were submitted to MWE
211101 General Staff Salaries	57,382	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		0
221012 Small Office Equipment	2,000	1,000	50 %		0
221017 Subscriptions	1,440	720	50 %		0
223005 Electricity	720	360	50 %		0
223006 Water	240	120	50 %		0
227004 Fuel, Lubricants and Oils	414	207	50 %		0
228002 Maintenance - Vehicles	1,233	0	0 %		0
Wage Rect:	57,382	0	0 %		0
Non Wage Rect:	8,047	3,407	42 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,429	3,407	5 %		0
Reasons for over/under performance:	N/A				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(20) WSS facilities at Rwentuuha-Kemigorora, Kanara and Ntara Town council monitored and supervised	()	()	()	()
No. of water points tested for quality	(100) Water quality of water points analysed, reports made	()	()	()	()

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No. of District Water Supply and Sanitation Coordination Meetings	(4) DWSCC meetings carried out, minutes produced	()	()	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(8) Notices about funds releases, procurement notices, activity notices displayed on District and Sub County notice boards	()	()	()
No. of sources tested for water quality	(100) Water quality of water points analysed, reports made	()	()	()
Non Standard Outputs:	4 No. DWSCC meetings conducted. 4 extension workers meetings held. National consultations, inspection and construction supervision visits held. 4 data collection and update exercises held.	Assessment of Rwentuha GFS to be rehabilitated was carried out.		Assessment of Rwentuha GFS to be rehabilitated was carried out.
221002 Workshops and Seminars	7,567	4,824	64 %	1,041
227001 Travel inland	5,433	2,717	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	7,541	58 %	1,041
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	7,541	58 %	1,041
Reasons for over/under performance:	lack of transport means to ease the supervision and monitoring of the ongoing projects			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(1) Rwentuuha-Kemigorora GFS rehabilitated	()	()	()
% of rural water point sources functional (Gravity Flow Scheme)	(85%) Major structures of GFS rehabilitated	()	()	()
% of rural water point sources functional (Shallow Wells)	(85%) Water safety plans carried out on hand dug shallow wells	()	()	()
No. of water pump mechanics, scheme attendants and caretakers trained	(8) New mechanics trained in Sub Counties that have inadequate number	()	()	()
No. of public sanitation sites rehabilitated	(0) None	()	()	()
Non Standard Outputs:	1 No. training of hand pump mechanics, attendants and plumbers held	Sanitation week promotion activities were carried out		Sanitation week promotion activities were carried out

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221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
227001 Travel inland	4,000	3,712	93 %	1,712
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,212	74 %	1,712
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,212	74 %	1,712
Reasons for over/under performance:	N/A			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Sanitation week activity held	()	()	()
No. of water user committees formed.	(20) WUCs formed on rehabilitated and new water points	()	()	()
No. of Water User Committee members trained	(20) WUCs trained	()	()	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(8) New Hand pump mechanics and hand pump attendants trained	()	()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(60) Radio spot messages aired out District and Sub County level meetings held	()	()	()
Non Standard Outputs:	1 No. District level Planning and advocacy meeting held	1 no. DWSCC meeting was held 1 no. extension staff meeting was held		1 no. DWSCC meeting was held 1 no. extension staff meeting was held
	1 no. Sub County Planning and advocacy meeting held			
	1 No. sensitization meeting on critical requirements held per well			
	1 no. WUC established and trained per well			
	1 No. Baseline survey for sanitation conducted per well			
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	2,000	200 %	1,500

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221012 Small Office Equipment	233	117	50 %	0
227001 Travel inland	12,767	8,920	70 %	2,634
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	11,037	74 %	4,134
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	11,037	74 %	4,134
Reasons for over/under performance: N/A				
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	60 No. Radio spots and hygiene promotion messages relayed 1 no. sanitation week and World Water day event held	Community mobilization, sensitization and follow ups were made	Community mobilization, sensitization and follow ups were made	
221005 Hire of Venue (chairs, projector, etc)	2,692	1,881	70 %	535
227004 Fuel, Lubricants and Oils	1,800	2,991	166 %	2,091
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,492	4,872	108 %	2,626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,492	4,872	108 %	2,626
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Home Improvement Campaigns in hygiene and sanitation held in Rwenjaza and Kabeza Parishes in Nyabbani and Kanara Sub Counties. 2 No.Bi-annual Sanitation Coordination meetings attended			
281504 Monitoring, Supervision & Appraisal of capital works	19,802	6,601	33 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	6,601	33 %	0
External Financing:	0	0	0 %	0
Total:	19,802	6,601	33 %	0

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) 3 stance Pit-lined latrine constructed at Ntara-Kichwamba Town Council	()	()	
Non Standard Outputs:	1 No. 3 stance Pit-lined latrine constructed at Ntara-Kichwamba Town Council			
281501 Environment Impact Assessment for Capital Works	850	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	150	50	33 %	0
312104 Other Structures	12,683	4,228	33 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,683	4,278	31 %	0
External Financing:	0	0	0 %	0
Total:	13,683	4,278	31 %	0

Reasons for over/under performance:

Output : 098184 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Kanara Water Supply System Phase 2 constructed	()	()	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Rwentuaha-Kemigorora GFS rehabilitated	()	()	
Non Standard Outputs:	Kanara Water Supply System Phase 2 constructed Water quality sampling and analysis for 100 No. existing water points conducted			
312104 Other Structures	200,437	66,812	33 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,437	66,812	33 %	0
External Financing:	0	0	0 %	0
Total:	200,437	66,812	33 %	0

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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
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	57,382	0	0 %		0
<i>Non-Wage Reccurent:</i>	47,539	32,068	67 %		9,513
<i>GoU Dev:</i>	233,923	77,691	33 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	338,844	109,759	32.4 %		9,513

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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:	degraded wetlands restored			recovery and restoration activities	
211101 General Staff Salaries	64,680	48,510	75 %		16,170
221012 Small Office Equipment	143	0	0 %		0
227001 Travel inland	180	3,625	2014 %		0
227004 Fuel, Lubricants and Oils	2,677	2,090	78 %		0
Wage Rect:	64,680	48,510	75 %		16,170
Non Wage Rect:	3,000	5,715	191 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,680	54,225	80 %		16,170
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	trees planted in degraded areas. at total of 24 acres will be reafforestated.			planting of trees shall be done	
224006 Agricultural Supplies	5,400	1,064	20 %		1,064
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,400	1,064	20 %		1,064
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,400	1,064	20 %		1,064
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:	community trainings in tree planting conducted			mobilize private forest owners and establish management plans for their forests	
227001 Travel inland	2,400	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	0	0 %	0
Reasons for over/under performance:				
Output : 098305 Forestry Regulation and Inspection				
N/A				
Non Standard Outputs:				
227004 Fuel, Lubricants and Oils	4,677	6,553	140 %	2,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,677	6,553	140 %	2,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,677	6,553	140 %	2,450
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
N/A				
Non Standard Outputs:				
	community trainings in wetland management organized and held		04 training will be organized and conducted	
227001 Travel inland	2,600	650	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	650	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	650	25 %	0
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
N/A				
Non Standard Outputs:				
	wetlands riverbanks and lakeshores restored		promotion of alternative livelihood sources will be done	
227001 Travel inland	10,000	3,469	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,469	35 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,469	35 %	0
Reasons for over/under performance:				

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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
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:	stakeholders meeting held and stakeholders views on better environmental stewardship captured			02 meetings will be held in 02 sub counties	
227001 Travel inland	2,105	3,592	171 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,105	3,592	171 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,105	3,592	171 %		0
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					
Non Standard Outputs:	utilization of natural resources monitored			impromptu visits and enforcement will be conducted	
227001 Travel inland	2,000	6,618	331 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	6,618	331 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	6,618	331 %		0
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:	government parcels of land in sub counties surveyed and titled			02 sub county headquarters surveyed	
227001 Travel inland	2,000	2,437	122 %		933
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,437	122 %		933
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,437	122 %		933
Reasons for over/under performance:					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098312 Sector Capacity Development					
N/A					
N/A					
227001 Travel inland	2	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2	0	0 %		0
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	64,680	48,510	75 %		16,170
Non-Wage Reccurent:	34,184	30,098	88 %		4,447
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	98,864	78,608	79.5 %		20,617

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Mobilisation for community development	Uploaded data on OVCMIS monitoring women groups mobilized and sensitized youth and women on government programs conducted women council conducted people with disability meeting Fuel and lubricants procured office stationery procured		Mobilisation for community development	Uploading data on OVCMIS monitoring women groups mobilizing ,sensitizing of youth and women on government programs conducting women council conducting people with disability meeting procuring of fuel and lubricants procuring office stationary
221002 Workshops and Seminars	20,303	10,076	50 %		0
224006 Agricultural Supplies	220,000	0	0 %		0
227001 Travel inland	3,000	4,030	134 %		750
227004 Fuel, Lubricants and Oils	3,200	3,686	115 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	246,503	17,792	7 %		1,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	246,503	17,792	7 %		1,550
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:		Assorted stationery procured All staff paid by 28th of every month			Procurement of assorted stationery All staff paid by 28th every month
211101 General Staff Salaries	118,760	52,991	45 %		17,840

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221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
Wage Rect:	118,760	52,991	45 %	17,840
Non Wage Rect:	200	150	75 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,960	53,141	45 %	17,890
Reasons for over/under performance:				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	1 women leader facilitated to attend national celebrations		facilitating a women leader to attend a national celebration	
221002 Workshops and Seminars	2,428	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,172	586	50 %	0
227001 Travel inland	3,000	3,750	125 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,600	4,336	66 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,600	4,336	66 %	0
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
N/A				
Non Standard Outputs:	conducted 1 youth executive meeting 1 set of youth and executive meetings prepared		conducting youth council conducting youth executive meeting set of youth and executive meetings prepared	
227001 Travel inland	6,800	1,700	25 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	1,700	25 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	1,700	25 %	1,700
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
N/A				

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Non Standard Outputs:		conducted people with disability meetings Procurement of assorted stationery purchased of office data		conducting people with disability meetings collecting data for elderly to benefit on SAGE ordination with line ministry on SAGE Procurement of assorted stationery purchase of office data
221002 Workshops and Seminars	3,200	2,400	75 %	800
221011 Printing, Stationery, Photocopying and Binding	710	533	75 %	178
227001 Travel inland	5,690	7,345	129 %	1,423
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	10,277	107 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	10,277	107 %	2,400

Reasons for over/under performance:

Capital Purchases**Output : 108172 Administrative Capital**
N/A

Non Standard Outputs:		Office stationery procured office furniture procured		procurement of office stationery procuring office furniture
312203 Furniture & Fixtures	4,000	3,667	92 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	3,667	92 %	1,000
External Financing:	0	0	0 %	0
Total:	4,000	3,667	92 %	1,000

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>118,760</i>	<i>52,991</i>	<i>45 %</i>	<i>17,840</i>
<i>Non-Wage Reccurent:</i>	<i>269,703</i>	<i>34,255</i>	<i>13 %</i>	<i>5,700</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>3,667</i>	<i>92 %</i>	<i>1,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>392,463</i>	<i>90,912</i>	<i>23.2 %</i>	<i>24,540</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff paid salaries by 28th of every month. Procured office stationery. Procured fuel. Procured office furniture for the District planning Unit Paid staff allowances.				
211101 General Staff Salaries	39,840	9,163	23 %		3,054
221002 Workshops and Seminars	1,000	500	50 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	970	49 %		0
221012 Small Office Equipment	1,000	750	75 %		250
222001 Telecommunications	1,000	500	50 %		0
227001 Travel inland	3,000	2,250	75 %		750
227004 Fuel, Lubricants and Oils	933	697	75 %		0
Wage Rect:	39,840	9,163	23 %		3,054
Non Wage Rect:	8,000	5,667	71 %		1,000
Gou Dev:	933	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,773	14,830	30 %		4,054
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) 3 qualified staff	()		()3 qualified staff	()
No of Minutes of TPC meetings	(12) 12 DTPC meetings coordinated	()		()3 meetings	()
Non Standard Outputs:	Budget conference NA				
221002 Workshops and Seminars	7,000	1,750	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		0
227001 Travel inland	1,000	750	75 %		250

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227004 Fuel, Lubricants and Oils	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,500	35 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,500	35 %	250

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:		Statistical abstract		Report Disseminated	
221002	Workshops and Seminars	3,000	1,500	50 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	1,269	127 %	0
227001	Travel inland	7,000	10,886	156 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	11,988	200 %	0
Gou Dev:		5,000	1,667	33 %	0
External Financing:		0	0	0 %	0
Total:		11,000	13,655	124 %	0

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:		Population data set Population status report			
227001	Travel inland	5,000	4,850	97 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,517	117 %	0
	Gou Dev:	2,000	1,333	67 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	4,850	97 %	0

Reasons for over/under performance:

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	Local priorities compiled	10 Priorities from nine departments		
221002 Workshops and Seminars	3,000	0	0 %	0

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227001 Travel inland	3,000	1,250	42 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	750	19 %	250
Gou Dev:	2,000	500	25 %	500
External Financing:	0	0	0 %	0
Total:	6,000	1,250	21 %	750
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
N/A				
221003 Staff Training	4,000	9,987	250 %	9,987
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	6,000	7,987	133 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	17,974	300 %	9,987
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	17,974	163 %	9,987
Reasons for over/under performance:				
Output : 138307 Management Information Systems				
N/A				
N/A				
222001 Telecommunications	300	350	117 %	250
222003 Information and communications technology (ICT)	2,700	1,031	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	814	81 %	250
Gou Dev:	2,000	567	28 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,381	46 %	250
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
N/A				
227004 Fuel, Lubricants and Oils	8,000	4,142	52 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,142	107 %	500
Gou Dev:	6,000	2,000	33 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,142	52 %	500

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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:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
N/A					
227001 Travel inland	6,297	9,232	147 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,297	7,482	227 %		0
Gou Dev:	3,000	1,750	58 %		750
External Financing:	0	0	0 %		0
Total:	6,297	9,232	147 %		750
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
N/A					
281504 Monitoring, Supervision & Appraisal of capital works	3,200	1,067	33 %		0
312203 Furniture & Fixtures	5,000	3,333	67 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,200	4,400	54 %		0
External Financing:	0	0	0 %		0
Total:	8,200	4,400	54 %		0
Reasons for over/under performance:					
Total For Planning : Wage Rect:	39,840	9,163	23 %		3,054
Non-Wage Reccurent:	43,297	53,834	124 %		12,237
GoU Dev:	34,133	12,217	36 %		1,250
Donor Dev:	0	0	0 %		0
Grand Total:	117,270	75,214	64.1 %		16,541

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Paid staff salaries Procured fuel for Internal Audit Procured Office stationery for internal Audit Procured air time and data	Salary for one audit staff paid. Fuel for audit procured Travel inland paid to staff Projects monitored		Staff salary for two people paid Procured fuel for audit of books of accounts at Hqtrs,LLGs,HUs Travel in land paid	Salary for one audit staff paid. Fuel for audit procured Travel inland paid to staff Projects monitored
211101 General Staff Salaries	32,640	7,188	22 %		2,396
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %		0
221017 Subscriptions	390	98	25 %		0
222001 Telecommunications	900	225	25 %		0
227001 Travel inland	4,210	20,988	499 %		0
227004 Fuel, Lubricants and Oils	4,000	1,140	29 %		0
Wage Rect:	32,640	7,188	22 %		2,396
Non Wage Rect:	9,800	22,525	230 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,440	29,713	70 %		2,396
Reasons for over/under performance:	Only one staff exists in the department making it hard to carry out all the planned activities				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	Lower local governments and District sectors audited quarterly. Other institutions like Schools and public health facilities audited quarterly. Value for money audits conducted. Special audits conducted.			Quarterly audit conducted and reports submitted to relevant offices Conducting special audits Value for money audits conducted Development projects verified	
227001 Travel inland	3,535	9,003	255 %		0

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227004 Fuel, Lubricants and Oils	3,643	305	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,178	9,308	130 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,178	9,308	130 %	0
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Workshops and seminars attended. Annual subscriptions paid.	Workshops and seminars attended Annual subscriptions paid	Workshops and seminars attended Annual subscriptions paid	Workshops and seminars attended Annual subscriptions paid
227001 Travel inland	3,000	4,175	139 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	4,175	139 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	4,175	139 %	0
Reasons for over/under performance: Insufficient funds to cater for capacity building needs of staff				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Quarterly Field inspections carried out. OWC supplies and other development projects verified and monitored respectively	Quarterly field inspections carried out, supplies and other projects verified	Quarterly field inspections carried out OWC supplies and other projects verified and monitored	Quarterly field inspections carried out, supplies and other projects verified
227001 Travel inland	3,000	5,113	170 %	750
227004 Fuel, Lubricants and Oils	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,863	98 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,863	98 %	750
Reasons for over/under performance: Timely release of funds				
Total For Internal Audit : Wage Rect:	32,640	7,188	22 %	2,396
Non-Wage Reccurent:	25,978	41,871	161 %	750
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	58,618	49,059	83.7 %	3,146

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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	(4) Four radio shows will be held to create awareness	()		()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Four sensitization meeting will be organized at the district head quarters	()		()	()
No of businesses inspected for compliance to the law	(12) 12 businesses will be inspected for compliance to the law	()		()	()
No of businesses issued with trade licenses	(12) 12 businesses will be issued with trade license	()		()	()
Non Standard Outputs:	Salary paid every month Businesses identified and supported				
211101 General Staff Salaries	32,000	0	0 %		0
227001 Travel inland	2,001	1,320	66 %		500
Wage Rect:	32,000	0	0 %		0
Non Wage Rect:	2,001	1,320	66 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,001	1,320	4 %		500
Reasons for over/under performance:					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(8) 8 cooperatives will be supervised	()		()	()
No. of cooperative groups mobilised for registration	(8) 8 cooperatives will be mobilized for registration	()		()	()
No. of cooperatives assisted in registration	(6) 6 cooperatives will be assisted to get registered	()		()	()
Non Standard Outputs:	No. of SACCOs monitored and inspected				
227001 Travel inland	2,000	2,567	128 %		500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,567	128 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,567	128 %	500
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(4) 4 tourism promotion activities	()	()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(12) Kibale guest cottages, Kibale safari lodge, Primate lodge, Chimp nest lodge, Kibale forest lodhe, Club Afreca hotel, Cape lodge Vanguard lodge, Kabana guest home , Igogora lodge, Tree house, Bigodi community lodge,	()	()	()
No. and name of new tourism sites identified	(5) Kibale National Park, Bigodi bird sanctuary Kibale community walk Bigodi community walk Turraco community walk	()	()	()
Non Standard Outputs:	Tourism potentials documented Tourism profile Sucess stories documented Exposure visit conducted Tourism actors strengthened			
221002 Workshops and Seminars	4,000	1,681	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,681	42 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,681	42 %	0
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Departmental planned activities monitored			
227001 Travel inland	2,272	1,168	51 %	600

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,272	1,168	51 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,272	1,168	51 %	600
Reasons for over/under performance:				
<i>Total For Trade, Industry and Local Development :</i>	<i>32,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>10,273</i>	<i>6,736</i>	<i>66 %</i>	<i>1,600</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>42,273</i>	<i>6,736</i>	<i>15.9 %</i>	<i>1,600</i>

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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 : Mahyoro				323,876	9,618
Sector : Agriculture				20,343	0
<i>Programme : Agricultural Extension Services</i>				20,343	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				20,343	0
Item : 312104 Other Structures					
Construction Services - Livestock Markets-399	Kyendangara Bukurungu	Sector Development Grant		20,343	0
Sector : Works and Transport				160,862	9,618
<i>Programme : District, Urban and Community Access Roads</i>				160,862	9,618
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				17,730	9,618
Item : 263104 Transfers to other govt. units (Current)					
Mahyoro	Mahyoro Mahyoro	Other Transfers from Central Government		17,730	9,618
<i>Output : District Roads Maintenance (URF)</i>				143,133	0
Item : 263106 Other Current grants					
Nyakera -	Bukurungu Kabale	Other Transfers from Central Government		143,133	0
Sector : Education				142,670	0
<i>Programme : Pre-Primary and Primary Education</i>				142,670	0
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				142,670	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Mahyoro Mahyoro and Rugarama	Sector Development Grant		800	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mahyoro Mahyoro Moslem PS. and Rugarama P.S	Sector Development Grant		1,200	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Latrines-237	Mahyoro Mahyoro Moslem P.S	Sector Development Grant	20,000	0
Building Construction - Schools-256	Mahyoro Mahyoro Moslem P.S	Sector Development Grant	108,024	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mahyoro Mahyoro Moslem P.S and Kanara P.S	Sector Development Grant	12,646	0
LCIII : Ntara			111,266	9,467
Sector : Works and Transport			17,431	9,467
<i>Programme : District, Urban and Community Access Roads</i>			17,431	9,467
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			17,431	9,467
Item : 263104 Transfers to other govt. units (Current)				
Ntara	Rugarama Kekubo	Other Transfers from Central Government	17,431	9,467
Sector : Education			30,825	0
<i>Programme : Pre-Primary and Primary Education</i>			30,825	0
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			30,825	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Rugarama Rugarama	Sector Development , Grant	20,000	0
Building Construction - Latrines-237	Rugarama Rwentuha P.S	Sector Development , Grant	10,825	0
Sector : Health			63,010	0
<i>Programme : Primary Healthcare</i>			63,010	0
Lower Local Services				
<i>Output : Standard Pit Latrine Construction (LLS.)</i>			63,010	0
Item : 263370 Sector Development Grant				
latrine construction	Kabale Ntara HC IV	Sector Development Grant	63,010	0
LCIII : Kanara			74,375	5,926
Sector : Works and Transport			30,253	5,926
<i>Programme : District, Urban and Community Access Roads</i>			30,253	5,926
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			10,253	5,926

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Item : 263104 Transfers to other govt. units (Current)				
Kanara	Kanara Parish Kanara	Other Transfers from Central Government	10,253	5,926
Output : Bottle necks Clearance on Community Access Roads			20,000	0
Item : 263106 Other Current grants				
Kanara	Kanara Parish kanara	Other Transfers from Central Government	20,000	0
Sector : Education			24,320	0
Programme : Pre-Primary and Primary Education			24,320	0
Capital Purchases				
Output : Classroom construction and rehabilitation			24,320	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kanara Parish Kanara P.S	Sector Development Grant	20,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kanara Parish Kanara P.S	Sector Development Grant	4,320	0
Sector : Water and Environment			19,802	0
Programme : Rural Water Supply and Sanitation			19,802	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kekubo Households and institutions	Transitional Development Grant	19,802	0
LCIII : Kicheche			216,367	8,630
Sector : Works and Transport			15,930	8,630
Programme : District, Urban and Community Access Roads			15,930	8,630
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,930	8,630
Item : 263104 Transfers to other govt. units (Current)				
Kicheche	Bwera Kitagwenda	Other Transfers from Central Government	15,930	8,630
Sector : Water and Environment			200,437	0
Programme : Rural Water Supply and Sanitation			200,437	0
Capital Purchases				

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Output : Construction of piped water supply system			200,437	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Bwera Kigoto	Sector Development Grant	200,437	0
LCIII : Nyabbani			2,464	7,366
Sector : Works and Transport			2,464	7,366
Programme : District, Urban and Community Access Roads			2,464	7,366
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,464	7,366
Item : 263104 Transfers to other govt. units (Current)				
Nyabani	Nganiko Nyabani	Other Transfers from Central Government	2,464	7,366
LCIII : Buhanda			14,680	8,131
Sector : Works and Transport			14,680	8,131
Programme : District, Urban and Community Access Roads			14,680	8,131
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,680	8,131
Item : 263104 Transfers to other govt. units (Current)				
Buhanda	Bujumiro Buhanda	Other Transfers from Central Government	14,680	8,131
LCIII : Ntara-Kichwamba Town Council			1,265,557	0
Sector : Agriculture			73,674	0
Programme : Agricultural Extension Services			24,656	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			24,656	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Ntara Ward Ntara	Sector Development Grant	20,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Ntara Ward Head quarters	Sector Development Grant	4,656	0
Programme : District Production Services			49,018	0
Capital Purchases				
Output : Administrative Capital			23,337	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Curtains-636	Ntara Ward Ntara	District Discretionary Development Equalization Grant	23,337	0
Output : Slaughter slab construction			25,681	0
Item : 312104 Other Structures				
Construction Services - Offices-403	Ntara Ward Ntara Administration	Sector Development Grant	25,681	0
Sector : Water and Environment			13,683	0
Programme : Rural Water Supply and Sanitation			13,683	0
Capital Purchases				
Output : Construction of public latrines in RGCs			13,683	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Ntara Ward Ntara Market	Sector Development Grant	850	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Ntara Ward Ntara Market	Sector Development Grant	150	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Ntara Ward Ntara Market	Sector Development Grant	12,683	0
Sector : Social Development			4,000	0
Programme : Community Mobilisation and Empowerment			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Ntara Ward District h Q	District Discretionary Development Equalization Grant	4,000	0
Sector : Public Sector Management			1,168,200	0
Programme : District and Urban Administration			1,160,000	0
Capital Purchases				
Output : Administrative Capital			1,160,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntara Ward District wide	Transitional Development Grant	370,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Ntara Ward District HQTRS	Transitional Development Grant	500,000	0

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Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Ntara Ward District HQTRs	Transitional Development Grant	180,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Ntara Ward District HQTRs	Transitional Development Grant	50,000	0
Item : 312211 Office Equipment				
Office stationery	Ntara Ward District	Transitional Development Grant	40,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Ntara Ward District HQTRs	Transitional Development Grant	20,000	0
Programme : Local Government Planning Services			8,200	0
Capital Purchases				
Output : Administrative Capital			8,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntara Ward Districtwide	District Discretionary Development Equalization Grant	3,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Ntara Ward District	District Discretionary Development Equalization Grant	5,000	0
Sector : Accountability			6,000	0
Programme : Financial Management and Accountability(LG)			6,000	0
Capital Purchases				
Output : Administrative Capital			6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ntara Ward Head quarters	District Discretionary Development Equalization Grant	6,000	0
LCIII : Missing Subcounty			1,219,234	369,559
Sector : Education			1,090,176	272,766
Programme : Pre-Primary and Primary Education			498,798	124,773
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			498,798	124,773
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARYANIKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,274	1,320

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BUKURUNGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,498	2,377
BUNENA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,002	1,752
BURYANSUNGWE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,482	2,623
BUSANZA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,702	1,677
DURA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,122	1,032
IHUNGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,634	2,161
IKAMIRO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,766	692
IRYANGABI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,078	2,272
KABAYE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,238	1,311
KABIRIZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,270	1,569
KAGAZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,602	1,152
KAMAYENJE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,150	1,539
KAMUGANGUZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,986	1,248
KANARA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,934	2,986
KANGORA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,842	1,962
KANTOZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,386	1,848
KANYABIKERE	Missing Parish	Sector Conditional Grant (Non-Wage)	5,862	1,467
KANYAMBURARA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,642	1,662
KARAMBI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,050	2,515
KARUBUGUMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,426	1,608
KAYOMBO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,414	2,356
Kengeya	Missing Parish	Sector Conditional Grant (Non-Wage)	9,186	2,299
KIBUMBI PRMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	7,566	1,893
KICEECE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,054	2,266
KICHWAMBA QURAN	Missing Parish	Sector Conditional Grant (Non-Wage)	2,838	710

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KICWAMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,782	1,947
KIGOTO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,550	1,389
KIHUMURO K P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,290	1,824
KITAGWENDA JUNIOR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,346	1,338
KITAKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,274	1,320
KITEERA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,566	1,893
KITONZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	23,622	5,911
KITOOMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,530	1,884
KYABATIMBO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,010	2,005
KYANYINAIHURI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,858	2,467
KYARWERA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,706	1,428
KYEGANYWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,042	1,512
MAHYORO MOSLEM SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	5,250	1,314
MAHYORO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,446	1,863
MUGOMBWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,550	1,389
MURUHUURA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,426	2,359
MUZIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,390	1,599
Mworra "B" P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,382	2,098
MWORRA A	Missing Parish	Sector Conditional Grant (Non-Wage)	7,038	1,761
NGANIKO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,854	1,215
NGOMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,802	1,452
NTARA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,098	2,527
NTUNTU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,090	1,523
NYABBANI MOSLEM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,210	1,553
NYABBANI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	1,307

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NYABIHOKO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,230	1,058
NYABUGANDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,534	2,384
NYAKACWAMBA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,734	1,934
NYAKATERAMIRE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,570	1,643
NYAKEERA PARENTS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,014	1,004
NYAMUKOIJO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,358	1,340
NYANGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,194	2,549
NYARURAMBI PARENTS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,250	2,063
Rugarama	Missing Parish	Sector Conditional Grant (Non-Wage)	12,486	3,107
RUTOOMA K P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,762	2,441
RWEMIIGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,258	1,565
RWENJAZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,054	3,014
RWENSHAMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,222	2,306
RWENTUHA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,682	2,171
ST. JUDE RWEMIRAMA	Missing Parish	Sector Conditional Grant (Non-Wage)	8,598	2,150
ST. PIO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,510	878
Programme : Secondary Education			312,468	78,195
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			312,468	78,195
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANARA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	12,267	3,070
KICWAMBA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	55,308	13,841
MAHYORO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	70,587	17,664
NYABBANI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	100,056	25,039
NYAKASENYI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	36,795	9,208
RUGARAMA SECONDARY SCHOOL KAMWENGE	Missing Parish	Sector Conditional Grant (Non-Wage)	7,755	1,941

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STELLA MARIS GIRLS SS BUNENA	Missing Parish	Sector Conditional Grant (Non-Wage)	29,700	7,432
Programme : Skills Development			278,910	69,797
Lower Local Services				
Output : Skills Development Services			278,910	69,797
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAGWENDA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	39,118
ST JOSEPHS TECHNICAL SCHOOL KYARUBINGO	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	30,679
Sector : Health			129,058	96,794
Programme : Primary Healthcare			129,058	96,794
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,408	7,806
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKASI COU HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	5,204	3,903
KICWAMBA CATHOLIC DISPENSARY	Missing Parish	Sector Conditional Grant (Non-Wage)	5,204	3,903
Output : Basic Healthcare Services (HCIV-HCII-LLS)			118,650	88,988
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANDA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,271	4,039
BUKURUNGU HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,271	4,039
KAKASI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,271	4,039
KANARAHEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	12,542	6,732
KICHECHE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,666	10,422
MAHYORO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,666	10,422
NTARA HEALTH SUB DISTRICT	Missing Parish	Sector Conditional Grant (Non-Wage)	34,026	34,832
NYABBANI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,666	10,422
RWENJAZA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,271	4,039