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## Vote:605 Kibuku District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:605 Kibuku District for FY 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.



***Mugolo Ricahrd***

**Date: 20/08/2020**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	161,627	117,409	73%
<b>Discretionary Government Transfers</b>	4,207,019	4,249,272	101%
<b>Conditional Government Transfers</b>	17,593,221	17,508,475	100%
<b>Other Government Transfers</b>	1,494,423	1,637,338	110%
<b>External Financing</b>	400,000	179,416	45%
<b>Total Revenues shares</b>	<b>23,856,291</b>	<b>23,691,909</b>	<b>99%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	4,520,118	4,842,207	4,770,525	107%	106%	99%
Finance	602,072	554,344	542,754	92%	90%	98%
Statutory Bodies	560,741	544,511	544,419	97%	97%	100%
Production and Marketing	715,843	709,858	707,711	99%	99%	100%
Health	3,778,859	3,472,442	3,239,243	92%	86%	93%
Education	11,406,179	11,436,055	10,797,661	100%	95%	94%
Roads and Engineering	651,462	700,321	697,092	107%	107%	100%
Water	663,195	656,695	632,370	99%	95%	96%
Natural Resources	292,817	252,817	158,782	86%	54%	63%
Community Based Services	318,712	176,365	164,589	55%	52%	93%
Planning	296,753	296,754	294,727	100%	99%	99%
Internal Audit	36,360	36,360	35,239	100%	97%	97%
Trade, Industry and Local Development	13,179	13,179	13,076	100%	99%	99%
<b>Grand Total</b>	<b>23,856,291</b>	<b>23,691,909</b>	<b>22,598,188</b>	<b>99%</b>	<b>95%</b>	<b>95%</b>
<i>Wage</i>	<i>11,431,405</i>	<i>11,483,652</i>	<i>11,332,150</i>	<i>100%</i>	<i>99%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>6,315,303</i>	<i>6,391,785</i>	<i>6,176,773</i>	<i>101%</i>	<i>98%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>5,709,583</i>	<i>5,637,056</i>	<i>4,951,159</i>	<i>99%</i>	<i>87%</i>	<i>88%</i>
<i>Donor Devt</i>	<i>400,000</i>	<i>179,416</i>	<i>138,106</i>	<i>45%</i>	<i>35%</i>	<i>77%</i>

**Vote:605 Kibuku District****Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The District Local Government had an approved annual budget of shillings 23,856,291,000, out of which a total of shillings 23,691,909,000 was cumulatively received by end of the fourth quarter and financial year 2019/2020 representing 99% of the annual approved budget. Out of the total receipts, shillings 117,409,000 representing 73% was local revenue, shillings 4,249,272,000 representing 101% was Discretionary Government transfers, shillings 17,508,475,000 representing 100% was Conditional Government transfers, shillings 1,637,337,000 representing 110% was other government transfers while shillings 179,416,000 representing 45% was external financing under health for measles rubella vaccination and GAVI. Analysis of the releases reveals that the district received 100% of the budget for wage, Non-wage recurrent stood at 101%, Domestic development revenues performed at 99% of the annual budget, while donor funding stood at 45%. There was an over performance of other government transfer, this was because there was an increase in the releases for NUSAF 3 (133%), PLE (107%) and URF (110%). The slight over performance noted for Discretionary Government transfers was due to an increment in the District Unconditional grant wage which performed at 103% of the approved budget. The revenues were disbursed to departments as follows: Administration cumulatively received 4,842,207,000 representing 107% of the approved budget, Finance received 92% of the approved budget, Statutory received 97%, Production and Marketing 99%, Health 92%, Education 100%, Roads and Engineering 107%, Water 99%, Natural Resources 86%, Community Based Services 55%, Planning 100%, Internal Audit and Trade, Industry and Local Development received 100% of their respective approved annual budgets. The underperformance noted across some departments like Natural Resources and CBS was due to the fact that funds from some sources like FIEFOC and YLP were not realized. The District Local Government had a total expenditure of shillings 22,527,572,000/= representing 94% of the approved budget. Analysis of the general expenditures shows that the local government spent 99% of the budget for wage, 98% of the non-wage recurrent, and 87% of the Domestic development while 35% of the external financing was spent. . Across the departments the following expenditures were made: Administration spent 104% of the approved budget, Finance spent 89%, Statutory 97%, Production and Marketing 99%, Health 86%, Education 95%, Roads and Engineering 107%, Water 95%, Natural Resources 54%, Community Based Services 52%, Planning 99%, Internal Audit 97% while Trade, Industry and Local Development spent 99% of the approved budget . There was an over performance for administration and Roads and this was due to increments under NUSAF 3 and URF for Kibuku Town council respectively. The underperformance noted for Natural Resources was a result of uncompleted procurement process that the land was not procured by closure of the financial year while for CBS was because funds for ULP were not realized.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>161,627</b>	<b>117,409</b>	<b>73 %</b>
Local Services Tax	71,840	94,567	132 %
Land Fees	5,279	0	0 %
Application Fees	10,073	1,740	17 %
Business licenses	8,233	2,549	31 %
Rent & Rates - Non-Produced Assets – from other Govt units	6,160	0	0 %
Utilities	6,500	0	0 %
Agency Fees	16,528	4,946	30 %
Inspection Fees	8,572	0	0 %
Market /Gate Charges	8,132	0	0 %
Other Fees and Charges	8,482	12,806	151 %
Group registration	11,828	800	7 %
<b>2a.Discretionary Government Transfers</b>	<b>4,207,019</b>	<b>4,249,272</b>	<b>101 %</b>
District Unconditional Grant (Non-Wage)	700,207	700,207	100 %
Urban Unconditional Grant (Non-Wage)	38,309	38,309	100 %

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

District Discretionary Development Equalization Grant	1,950,265	1,950,265	100 %
Urban Unconditional Grant (Wage)	157,214	156,829	100 %
District Unconditional Grant (Wage)	1,334,560	1,377,197	103 %
Urban Discretionary Development Equalization Grant	26,464	26,464	100 %
<b>2b.Conditional Government Transfers</b>	<b>17,593,221</b>	<b>17,508,475</b>	<b>100 %</b>
Sector Conditional Grant (Wage)	9,939,631	9,949,626	100 %
Sector Conditional Grant (Non-Wage)	2,260,191	2,260,181	100 %
Sector Development Grant	3,660,327	3,660,327	100 %
Transitional Development Grant	72,527	0	0 %
General Public Service Pension Arrears (Budgeting)	673,942	673,942	100 %
Salary arrears (Budgeting)	46,080	46,080	100 %
Pension for Local Governments	337,959	315,754	93 %
Gratuity for Local Governments	602,563	602,563	100 %
<b>2c. Other Government Transfers</b>	<b>1,494,423</b>	<b>1,637,338</b>	<b>110 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	803,285	1,072,339	133 %
Support to PLE (UNEB)	12,101	12,951	107 %
Uganda Road Fund (URF)	503,189	552,048	110 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	135,847	0	0 %
Unspent balances - Conditional Grants	0	0	0 %
Support to Production Extension Services	0	0	0 %
Neglected Tropical Diseases (NTDs)	0	0	0 %
Results Based Financing (RBF)	0	0	0 %
<b>3. External Financing</b>	<b>400,000</b>	<b>179,416</b>	<b>45 %</b>
World Health Organisation (WHO)	140,000	138,146	99 %
Global Alliance for Vaccines and Immunization (GAVI)	260,000	41,270	16 %
<b>Total Revenues shares</b>	<b>23,856,291</b>	<b>23,691,909</b>	<b>99 %</b>

**Cumulative Performance for Locally Raised Revenues**

The Local Government had a total approved budget of 161,627,376/= local revenue. By the end of the fourth quarter shillings 117,409,000 was cumulatively realized representing 73% of the approved budget. This was raised from collections of Local service tax (132%), Application fees (17%), Business Licenses (31%), Agency fees (30%), other fees and charges (151) and from group registration (7%). Analysis of the revenues reveals that there was remarkable poor performance for locally raised revenues from some of the anticipated sources and this was attributed to the effects of Covid-19 Pandemic.

**Cumulative Performance for Central Government Transfers**

The Local Government had a total annual approved budget of shillings 21,800,240,000 out of which shillings 21,757,747,000 representing 99.8% of the approved budget. Analysis of the revenues shows that the district realized 100% from almost all the revenue sources under central government transfers apart from Pension for local government that stood at 93% and the transitional development grant which was not realized

**Cumulative Performance for Other Government Transfers**

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

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The District had a total approved budget of shillings 1,494,423,000 out of which shillings 1,637,338,000 was received representing 110% of the approved budget. The slight over performance noted was due to an increments of the funds under NUSAF 3 to support community sub projects which performed at 133%. There was an increment under Uganda Road fund (110%) for tarmacking in Kibuku Town Council and Support to PLE which stood at 107% respectively. The District local government did not realize funds from some earmarked sources like FIEFOC and YLP during the financial year.

**Cumulative Performance for External Financing**

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

## Vote:605 Kibuku District

## Quarter4

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	175,243	176,169	101 %	31,275	69,174	221 %
District Production Services	540,600	531,542	98 %	12,209	244,583	2003 %
<b>Sub- Total</b>	<b>715,843</b>	<b>707,711</b>	<b>99 %</b>	<b>43,484</b>	<b>313,756</b>	<b>722 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	651,462	697,092	107 %	134,307	319,555	238 %
<b>Sub- Total</b>	<b>651,462</b>	<b>697,092</b>	<b>107 %</b>	<b>134,307</b>	<b>319,555</b>	<b>238 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	13,179	13,076	99 %	3,865	7,686	199 %
<b>Sub- Total</b>	<b>13,179</b>	<b>13,076</b>	<b>99 %</b>	<b>3,865</b>	<b>7,686</b>	<b>199 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,993,986	6,956,371	99 %	1,923,279	2,050,082	107 %
Secondary Education	4,095,291	3,326,482	81 %	778,651	1,598,701	205 %
Skills Development	0	326,484	32648386 %	0	0	0 %
Education & Sports Management and Inspection	316,902	188,325	59 %	66,875	81,743	122 %
<b>Sub- Total</b>	<b>11,406,179</b>	<b>10,797,661</b>	<b>95 %</b>	<b>2,768,805</b>	<b>3,730,526</b>	<b>135 %</b>
<b>Sector: Health</b>						
Primary Healthcare	972,997	755,732	78 %	59,647	342,920	575 %
Health Management and Supervision	2,805,862	2,483,511	89 %	666,465	619,767	93 %
<b>Sub- Total</b>	<b>3,778,859</b>	<b>3,239,243</b>	<b>86 %</b>	<b>726,112</b>	<b>962,687</b>	<b>133 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	663,195	632,370	95 %	47,266	527,779	1117 %
Natural Resources Management	292,817	158,782	54 %	45,538	39,093	86 %
<b>Sub- Total</b>	<b>956,012</b>	<b>791,152</b>	<b>83 %</b>	<b>92,804</b>	<b>566,872</b>	<b>611 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	318,712	164,589	52 %	60,156	69,164	115 %
<b>Sub- Total</b>	<b>318,712</b>	<b>164,589</b>	<b>52 %</b>	<b>60,156</b>	<b>69,164</b>	<b>115 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,520,118	4,770,525	106 %	851,669	1,462,927	172 %
Local Statutory Bodies	560,741	544,419	97 %	145,563	241,288	166 %
Local Government Planning Services	296,753	294,727	99 %	41,709	185,262	444 %
<b>Sub- Total</b>	<b>5,377,612</b>	<b>5,609,671</b>	<b>104 %</b>	<b>1,038,941</b>	<b>1,889,478</b>	<b>182 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	602,072	542,754	90 %	150,518	273,896	182 %
Internal Audit Services	36,360	35,239	97 %	9,090	11,634	128 %

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

	<i>Sub- Total</i>	638,432	577,993	91 %	159,608	285,530	179 %
<b>Grand Total</b>		23,856,291	22,598,188	95 %	5,028,083	8,145,253	162 %

**Vote:605 Kibuku District****Quarter4****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,182,824</b>	<b>3,504,915</b>	<b>110%</b>	<b>520,014</b>	<b>899,161</b>	<b>173%</b>
District Unconditional Grant (Non-Wage)	74,300	75,050	101%	25,191	19,575	78%
District Unconditional Grant (Wage)	473,937	516,664	109%	118,484	161,121	136%
General Public Service Pension Arrears (Budgeting)	673,942	673,942	100%	69,481	0	0%
Gratuity for Local Governments	602,563	602,563	100%	168,159	150,641	90%
Locally Raised Revenues	13,543	45,692	337%	3,386	40,692	1202%
Other Transfers from Central Government	803,285	1,072,339	133%	0	437,031	0%
Pension for Local Governments	337,959	315,754	93%	84,490	51,182	61%
Salary arrears (Budgeting)	46,080	46,080	100%	11,520	0	0%
Urban Unconditional Grant (Wage)	157,214	156,829	100%	39,303	38,919	99%
<b>Development Revenues</b>	<b>1,337,294</b>	<b>1,337,292</b>	<b>100%</b>	<b>331,656</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	71,048	71,048	100%	21,710	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,266,246	1,266,244	100%	309,945	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>4,520,118</b>	<b>4,842,207</b>	<b>107%</b>	<b>851,669</b>	<b>899,161</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	631,151	601,834	95%	157,788	134,000	85%
Non Wage	2,551,673	2,831,400	111%	298,371	1,328,927	445%
<b>Development Expenditure</b>						
Domestic Development	1,337,294	1,337,292	100%	395,511	0	0%
External Financing	0	0	0%	0	0	0%



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

<b>Total Expenditure</b>	<b>4,520,118</b>	<b>4,770,525</b>	<b>106%</b>	<b>851,669</b>	<b>1,462,927</b>	<b>172%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>71,681</b>	<b>2%</b>			
Wage		71,659				
Non Wage		22				
<b>Development Balances</b>		<b>1</b>	<b>0%</b>			
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>71,682</b>	<b>1%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department had an annual approved budget of shillings 4,520,118,000 out of which shillings 4,842,207,000 was cumulatively received by the end of the fourth quarter representing 107% of the budget. There was a slight over performance and this was attributed to an increment under NUSAF 3, district Unconditional grant wage and locally raised revenues. Analysis of the revenues shows that the department received 101% of the District unconditional grant non-wage, 109% of the District unconditional grant wage; Gratuity for local governments, Urban Un conditional grant wage, and Salary arrears (budgeting) stood at 100%, Pension for local governments stood at 93%, Other Transfers from central Government performed at 133% while development revenues stood at 100%. The department had a total expenditure of shillings 4,770,525,000 representing 106% of the budget. Analysis of the expenditure shows that the department spent 95% of the wage, 111% of the Non-wage while the development expenditure stood at 100%. The slight under performance noted for wage was due to the fact annual increments for staffs were not paid. The remarkable over performance for non-wage was due to the increments for NUSAF 3 and local revenues as explained earlier. The department had total unspent balances of shillings 71,682,000 representing 1% of the Budget and this was solely wages.

**Reasons for unspent balances on the bank account**

The unspent non wage balances are,pension, gratuity and gratuity arrears salaries and salary arrears activities which were not implemented due to the fact that annual increments were not automated by ministry of Public Service for salary arrears the beneficiaries are not yet cleared by Ministry of Finance, the rest of the balances of non wage and CBG funds balances due to the Covid pandemic trainings could not be handled

**Highlights of physical performance by end of the quarter**

Paid salary to staff, Procured assorted office stationary, Procured Newspapers, Paid for water and electricity bills, Paid Kilometrage allowance to the Deputy CAO , PAS and the PHRO, Repaired and serviced CAO's vehicle, Paid allowances for the Compound cleaner and security guards, Procured fuel for the CAO, facilitated PAS to handle Cases with the Solicitor General, Facilitated staff for career development, Trained staff in preparation for retirement, inducted new staff, carried out staff audit, under NUSAF 3 we trained CPCs, CWCs and CPMCs on project management, Paid CFs, repaired, Serviced and Maintained vehicle, maintained computer, printer and photocopier

## Vote:605 Kibuku District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>602,072</b>	<b>554,344</b>	<b>92%</b>	<b>150,518</b>	<b>138,526</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	111,580	111,080	100%	26,395	27,395	104%
District Unconditional Grant (Wage)	193,756	193,666	100%	48,439	48,439	100%
Locally Raised Revenues	13,000	5,000	38%	3,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	283,736	244,598	86%	72,434	62,692	87%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>602,072</b>	<b>554,344</b>	<b>92%</b>	<b>150,518</b>	<b>138,526</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	193,756	190,177	98%	48,439	156,812	324%
Non Wage	408,316	352,576	86%	102,079	117,084	115%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>602,072</b>	<b>542,754</b>	<b>90%</b>	<b>150,518</b>	<b>273,896</b>	<b>182%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>11,591</b>	<b>2%</b>			
Wage		3,489				
Non Wage		8,102				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>11,591</b>	<b>2%</b>			

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## Vote:605 Kibuku District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 602,072,000 out of which shillings 554,844,000 was cumulatively received by the end of the fourth quarter representing 92% of the budget. Analysis of the revenues shows that the department received 100% of the District un-conditional grant non-wage and District un-conditional grant wage. The locally raised revenues stood at 38% and Multi-Sectoral Transfers to LLGs\_Non Wage at 86%. There was an underperformance for local revenue and this was attributed to low revenue base and poor collections. By the end of fourth quarter, the department had a total expenditure of shillings 542,754,000 representing 90% of the approved budget. Further analysis of the expenditure shows that the department spent 98% of the wage and 86% of the Non-wage. The department had total unspent balances of shillings 11,591,000 representing 2% of the annual budget. Out of the total unspent balances, shillings 3,489,000 was wage while shillings 8,102,000 was Non-wage.

### Reasons for unspent balances on the bank account

The un spent non wage that is UN conditional grant was meant for recovery of local revenue to kibuku DLG revenue collection account. The un spent balance on wage was due to some staff which was paid on different charge items.

### Highlights of physical performance by end of the quarter

Payment of staff salaries, travel to line ministries to submit reports, purchase of fuel to enable the operation of the IFMS generator, Facilitate purchase of YAAKA to enable us run the generator for the ifms, facilitate purchase of stationary items for the department and also to facilitate the running of the ifms printer, facilitate filling of URA returns, facilitate conduct revenue mobilization with both the technical and the political wing, facilitate production of reports that is nine month financial statements, facilitate mentoring of all lower local governments on book keeping and financial managements, facilitate prepare and production of budget estimates for financial year 2020/2021, travel to kampala to submit details of the imprest account, travel to kampala to submit board of survey reports for f/y 2018/2019 to ministry of finance

## Vote:605 Kibuku District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>560,741</b>	<b>544,511</b>	<b>97%</b>	<b>140,185</b>	<b>153,323</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	280,255	280,255	100%	70,064	70,064	100%
District Unconditional Grant (Wage)	214,971	214,971	100%	53,743	53,743	100%
Locally Raised Revenues	65,515	49,285	75%	16,379	29,517	180%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>560,741</b>	<b>544,511</b>	<b>97%</b>	<b>140,185</b>	<b>153,323</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	214,971	214,920	100%	53,743	61,537	115%
Non Wage	345,770	329,498	95%	91,820	179,752	196%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>560,741</b>	<b>544,419</b>	<b>97%</b>	<b>145,563</b>	<b>241,288</b>	<b>166%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>92</b>	<b>0%</b>			
Wage		51				
Non Wage		41				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>92</b>	<b>0%</b>			

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

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**Summary of Workplan Revenues and Expenditure by Source**

Statutory bodies had an annual approved budget of shillings 560,741,000. By the end of the fourth quarter the department had cumulatively received 544,511,000 representing 97% of the annual approved budget slightly below the plan, and this was due to a poor performance on the locally raised revenues. Of the total receipts, the District Unconditional grant Wage and Non-wage performed at 100% while the locally raised revenues stood at 75%. The department had a total expenditure of shillings 544,419,000 representing 97% of the annual budget. Of the total expenditure shillings 214,920,000 was wage (100%); while 95% of the budget for Non-wage was spent by the end of the fourth quarter. By the end of the quarter the department had total unspent balances of shillings 92,000 representing 0% of the total receipts.

**Reasons for unspent balances on the bank account**

Nil

**Highlights of physical performance by end of the quarter**

Statutory bodies had an annual approved budget of shillings 560,741,000. By the end of the fourth quarter the department had cumulatively received 544,511,000 representing 97% of the annual approved budget slightly below the plan, and this was due to a poor performance on the locally raised revenues. Of the total receipts, the District Unconditional grant Wage and Non-wage performed at 100% while the locally raised revenues stood at 75%. The department had a total expenditure of shillings 544,459,000 representing 97% of the annual budget. Of the total expenditure shillings 214,920,000 was wage (100%); while 95% of the budget for Non-wage was spent by the end of the fourth quarter. By the end of the quarter the department had total unspent balances of shillings 52,000 representing 0% of the total receipts.

## Vote:605 Kibuku District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>566,838</b>	<b>560,853</b>	<b>99%</b>	<b>43,484</b>	<b>135,724</b>	<b>312%</b>
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	201,802	201,802	100%	43,234	50,450	117%
Sector Conditional Grant (Wage)	364,036	358,301	98%	0	85,274	0%
<b>Development Revenues</b>	<b>149,005</b>	<b>149,005</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	149,005	149,005	100%	0	0	0%
<b>Total Revenues shares</b>	<b>715,843</b>	<b>709,858</b>	<b>99%</b>	<b>43,484</b>	<b>135,724</b>	<b>312%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	364,036	358,301	98%	0	86,261	0%
Non Wage	202,802	200,906	99%	36,234	78,990	218%
<b>Development Expenditure</b>						
Domestic Development	149,005	148,505	100%	7,250	148,505	2,048%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>715,843</b>	<b>707,711</b>	<b>99%</b>	<b>43,484</b>	<b>313,756</b>	<b>722%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,646</b>	<b>0%</b>			
Wage		1				
Non Wage		1,646				
<b>Development Balances</b>		<b>500</b>	<b>0%</b>			
Domestic Development		500				
External Financing		0				
<b>Total Unspent</b>		<b>2,147</b>	<b>0%</b>			

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

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**Summary of Workplan Revenues and Expenditure by Source**

The department had an annual approved budget of shillings 715,843,000 out of which shillings 709,858,000 was cumulatively received by the end of the fourth quarter, representing 99% of the annual approved budget. Analysis of the revenues shows that the department received 75% of the District Unconditional Non-wage, 100% of the Sector conditional Grant wage and Non-wage; the development revenues also stood at 100%. The department had a total expenditure of shillings 707,711,000 representing 99% of the annual budget. Of the total expenditure wage performed at 98% while Non-wage and the development expenditure stood at 99%. By the end of the quarter the department had total unspent balances of shillings 2,147,000 representing 0% of the total receipts. Of the total unspent balances; shillings 1,000 was wage; shillings 1,646,000 was Non-wage while shillings 500,000 was Domestic development.

**Reasons for unspent balances on the bank account**

The unspent funds were as a result bank charges where we had no control over

**Highlights of physical performance by end of the quarter**

The department of production carried out the following activities: Procured news papers,stationery, welfare items,irrigation kits,boat and boat engine,Furniture and fixtures (chairs,cabinets-book shelves,curtains and desks. Submitted quarterly and montly reports and approved work plans for FY 2020/2021 to MAAIF. Completed the construction of plant clinic laboratory Enforcement of the agricultural laws and regulations Staff supervision,backstopping and farmer engagement Vaccination of Cattle,poultry and pets Artificial insemination services Training of farmers in the application of improved appropriate yield enhancing technologies Extension and advisory services Model farms establishment

## Vote:605 Kibuku District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,506,922</b>	<b>2,493,616</b>	<b>99%</b>	<b>626,730</b>	<b>613,179</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	210,617	210,608	100%	52,654	52,650	100%
Sector Conditional Grant (Wage)	2,295,304	2,282,008	99%	573,826	560,530	98%
<b>Development Revenues</b>	<b>1,271,937</b>	<b>978,826</b>	<b>77%</b>	<b>99,382</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	40,000	40,000	100%	0	0	0%
External Financing	400,000	179,416	45%	65,000	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	759,411	759,411	100%	16,250	0	0%
Transitional Development Grant	72,527	0	0%	18,132	0	0%
<b>Total Revenues shares</b>	<b>3,778,859</b>	<b>3,472,442</b>	<b>92%</b>	<b>726,112</b>	<b>613,179</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,295,304	2,280,005	99%	573,826	573,826	100%
Non Wage	211,617	193,032	91%	52,904	46,273	87%
<b>Development Expenditure</b>						
Domestic Development	871,937	628,100	72%	34,382	342,587	996%
External Financing	400,000	138,106	35%	65,000	0	0%
<b>Total Expenditure</b>	<b>3,778,859</b>	<b>3,239,243</b>	<b>86%</b>	<b>726,112</b>	<b>962,687</b>	<b>133%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>20,578</b>	<b>1%</b>			
Wage		2,003				
Non Wage		18,575				
<b>Development Balances</b>						
		<b>212,621</b>	<b>22%</b>			



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

Domestic Development	171,311		
External Financing	41,310		
<b>Total Unspent</b>	<b>233,199</b>	<b>7%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department had an annual approved budget of shillings 3,778,859,000 Out of which shillings 3,472,442,000 was cumulatively received by the end of the fourth quarter, representing 92% of the annual approved budget while 84% of the quarterly planned budget was realized. Of the total receipts shillings 2,493,616,000 were recurrent revenues representing 99% of the approved annual budget while 98% of the quarterly planned budget was received; shillings 978,826,000 were development revenues representing 77% of the approved annual budget. Shillings 210,608,000 representing 100% of the annual approved budget was Sector conditional Grant Non-wage, shillings 1,000,000 representing 100% of the annual approved budget was District Unconditional Grant Non-wage, shillings 2,282,008,000 representing 99% of the annual approved budget was Sector Conditional Grant wage, shillings 40,000,000 representing 100% was DDEG, shillings 179,416,000 representing 45% was external financing for Measles Rubella Campaign and GAVI while shillings 759,411,000 representing 100% was Sector Development Grant. The department had a total expenditure of shillings 3,239,243,000 representing 86% of the annual approved budget. Of the total expenditure shillings 2,280,005,000 was wage (99%); shillings 193,032,000 representing 91% was Non-wage while the domestic development expenditure was shillings 628,100,000 representing 72% and external financing expenditure was shillings 179,251,000 representing 45%. There was a remarkable poor performance under development and this was caused by the COVID-19 pandemic that affected the development investments. By the end of the quarter the department had total unspent balances of shillings 233,199,000 representing 7% of the total receipts. Of the total unspent balances; shillings 20,578,000 representing 2% were recurrent balances, shillings 212,621,000 was domestic development (22%). Out of the development balances, shillings 171,311,000 were the UGIFT funds earmarked for the construction of Nalumbembe Health Centre III where the works were delayed by the COVID-19 Pandemic while 41,310,000 was external financing.

**Reasons for unspent balances on the bank account**

The domestic development unspent balances were funds under UGIFT meant for the completion of the works at Nalubembe health centre III where the works were affected by the COVID-19 Pandemic. The Unspent balances of the Non-wage were funds meant for the operational expenses which were also affected by the COVID-19 pandemic. The Unspent donor funds for Immunization and NTD which was still on going at the time of reporting.

**Highlights of physical performance by end of the quarter**

Staff salaries were paid for the 3 months of April, May and June 2020. Submission of progressive reports to line Ministries, Office stationery, payment of electricity yaka, screening of development projects, payment for fuel for coordination, monitoring, support supervision & spot checks, Cold chain maintenance, mentor ship & repair in lower health facilities, facilitation of staff to go and conduct mentorships and onjob training in health facilities, responding to COVID-19 situation

**Vote:605 Kibuku District****Quarter4****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,083,468</b>	<b>9,113,344</b>	<b>100%</b>	<b>2,212,988</b>	<b>2,360,744</b>	<b>107%</b>
District Unconditional Grant (Wage)	45,898	45,898	100%	11,475	11,475	100%
Other Transfers from Central Government	12,101	12,951	107%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,745,178	1,745,178	100%	581,726	581,726	100%
Sector Conditional Grant (Wage)	7,280,291	7,309,317	100%	1,619,787	1,767,544	109%
<b>Development Revenues</b>	<b>2,322,711</b>	<b>2,322,711</b>	<b>100%</b>	<b>555,817</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	2,322,711	2,322,711	100%	555,817	0	0%
<b>Total Revenues shares</b>	<b>11,406,179</b>	<b>11,436,055</b>	<b>100%</b>	<b>2,768,805</b>	<b>2,360,744</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,326,189	7,299,778	100%	1,879,483	1,923,100	102%
Non Wage	1,757,279	1,587,486	90%	549,635	556,488	101%
<b>Development Expenditure</b>						
Domestic Development	2,322,711	1,910,398	82%	339,687	1,250,937	368%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,406,179</b>	<b>10,797,661</b>	<b>95%</b>	<b>2,768,805</b>	<b>3,730,526</b>	<b>135%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>226,081</b>	<b>2%</b>			
Wage		55,437				
Non Wage		170,644				
<b>Development Balances</b>		<b>412,313</b>	<b>18%</b>			
Domestic Development		412,313				
External Financing		0				
<b>Total Unspent</b>		<b>638,394</b>	<b>6%</b>			

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

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**Summary of Workplan Revenues and Expenditure by Source**

The department had an annual approved budget of shillings 11,406,179,000 out of which shillings 11,436,055,000 was cumulatively received by the end of the fourth quarter and financial year, representing 100% of the annual budget. Analysis of the revenues shows that the department received 100% of the District Unconditional Grant Wage, Sector Conditional Grant Wage and Sector Conditional Grant Non-Wage. The Sector development Grant also stood at 100% while other transfers from central Government (PLE) performed at 107%. The department had a total expenditure of shillings 10,797,661,000 representing 95% of the annual budget. Analysis of the expenditures shows that the department spent 100% of the wage, 90% of the Non-wage while development expenditures stood at 82% of the annual budget. The slight low budget performance for development was because the capital development investments were not fully completed at the time of reporting and therefore full payments were not made. By the end of the quarter, the department had unspent balances totaling to shillings 638,394,000 representing 6% of the receipts, out of which 2% was recurrent balances while 18% were development balances. Out of the total recurrent balances, shillings 55,437,000 was wage while shillings 170,644,000 was Non-wage. The domestic development balances were 412,313,000 and these were funds under UGIFT meant for the construction of Kasasira and Kabweri Seed secondary schools where the works were not complete at the closure of the financial year.

**Reasons for unspent balances on the bank account**

The unspent development balances were funds under UGIFT earmarked for the construction of Kasasira and Kabweri Seed Secondary Schools where the Construction works were still ongoing and therefore payments were not made. The unspent wage was due to some staff who missed salaries during the fourth quarter and the unspent non-wage was due to the fact that schools were closed down as a result of the COVID -19 Pandemic that affected the planned activities such Inspection Monitoring and routine supervision.

**Highlights of physical performance by end of the quarter**

National Consultations done, Inspection, monitoring and Supervision of all Primary and Secondary schools about their readiness to re-open, payment for construction of Kabweri and Kasasira seed secondary schools, Data collection about school going children per village, purchase of office stationery and maintenance of motor vehicle, supervision and monitoring the construction of seed schools, retention for 2018/2019 projects paid.

**Vote:605 Kibuku District****Quarter4****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>611,462</b>	<b>660,321</b>	<b>108%</b>	<b>124,307</b>	<b>191,477</b>	<b>154%</b>
District Unconditional Grant (Wage)	108,273	108,273	100%	27,068	27,068	100%
Other Transfers from Central Government	503,189	552,048	110%	97,239	164,409	169%
<b>Development Revenues</b>	<b>40,000</b>	<b>40,000</b>	<b>100%</b>	<b>10,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	0	0%
<b>Total Revenues shares</b>	<b>651,462</b>	<b>700,321</b>	<b>107%</b>	<b>134,307</b>	<b>191,477</b>	<b>143%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	108,273	108,271	100%	27,068	28,301	105%
Non Wage	503,189	551,696	110%	107,239	254,128	237%
<b>Development Expenditure</b>						
Domestic Development	40,000	37,126	93%	0	37,126	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>651,462</b>	<b>697,092</b>	<b>107%</b>	<b>134,307</b>	<b>319,555</b>	<b>238%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>355</b>	<b>0%</b>			
Wage		2				
Non Wage		353				
<b>Development Balances</b>						
		<b>2,874</b>	<b>7%</b>			
Domestic Development		2,874				
External Financing		0				
<b>Total Unspent</b>		<b>3,229</b>	<b>0%</b>			

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

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**Summary of Workplan Revenues and Expenditure by Source**

The department had an annual approved budget of shillings 651,462,000 out of which shillings 700,321,000 was cumulatively received by the end of June, representing 107% of the annual approved budget and 143% of the quarterly plan. Analysis of the revenues shows that the department received 100% of the wage, 110% of the other transfers from central government (URF), while development revenues stood at 100%. The slight over performance noted was due to the fact the department realized additional funds under URF earmarked for Tarmacking in Kibuku Town Council. However the planned quarter four release was not realized due to the COVID-19 pandemic which led to failure of finishing the planned projects under the department. The department had a total expenditure of shillings 697092,000 representing 107% of the annual budget. The slight over performance is for reasons stated above. Of the total expenditure shillings 108,227,000 was wage (100%); shillings 551,696,000 (110%) was Non-Wage (URF). The department spent 93% of the development revenues. By the end of the quarter and financial year 2019/2020 the department had unspent balances of shillings 3,229,000 out of which shillings 2,874,000 was development.

**Reasons for unspent balances on the bank account**

The unspent balances were for road construction which was on going at the time of reporting.

**Highlights of physical performance by end of the quarter**

Salaries were paid, stationary, toner, office cleaning materials and refreshments/welfare items were procured. Submission of Q3 and Q4 reports. Routine manual maintenance of 89.9km of the district feeder road network and routine mechanized maintenance works was done but not fully executed as planned due to failure to receive Q4 releases because of Covid-19.

## Vote:605 Kibuku District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>36,866</b>	<b>30,366</b>	<b>82%</b>	<b>6,301</b>	<b>7,591</b>	<b>120%</b>
Locally Raised Revenues	6,500	0	0%	1,283	0	0%
Sector Conditional Grant (Non-Wage)	30,366	30,366	100%	5,018	7,591	151%
<b>Development Revenues</b>	<b>626,329</b>	<b>626,329</b>	<b>100%</b>	<b>40,965</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	197,129	197,129	100%	25,826	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	429,200	429,200	100%	15,138	0	0%
<b>Total Revenues shares</b>	<b>663,195</b>	<b>656,695</b>	<b>99%</b>	<b>47,266</b>	<b>7,591</b>	<b>16%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	36,866	23,449	64%	6,301	11,698	186%
<b>Development Expenditure</b>						
Domestic Development	626,329	608,922	97%	40,965	516,082	1,260%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>663,195</b>	<b>632,370</b>	<b>95%</b>	<b>47,266</b>	<b>527,779</b>	<b>1,117%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,917</b>	<b>23%</b>			
Wage		0				
Non Wage		6,917				
<b>Development Balances</b>		<b>17,408</b>	<b>3%</b>			
Domestic Development		17,408				
External Financing		0				
<b>Total Unspent</b>		<b>24,325</b>	<b>4%</b>			

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

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**Summary of Workplan Revenues and Expenditure by Source**

The department had an annual approved budget of shillings 663,195,000, out of which shillings 656,695,000 was cumulatively received by the end of the fourth quarter and financial year 2019/2020 representing 99% of the annual approved budget. Analysis of the revenues shows that the department received 100% of the sector conditional grant non-wage, DDEG and the sector development grant. The department did not realize the local revenues during the financial year quarter. The department had a total expenditure of shillings 632,370,000 representing 96% of the annual budget. Of the total expenditure shillings 23,449,000 was Non- wage (64%); while shillings 608,922,000 (97%) was development. The slight underperformance seen was due to the COVID-19 pandemic that affected the implementation of some projects. By the end of the quarter, the department had total unspent balances of shillings 24,325,000 representing 4% of the total receipts and these mainly development funds.

**Reasons for unspent balances on the bank account**

The lock down instituted to curb down the spread of covid 19 affected the contractors activities in completing the latrine at Kajoko RGC and therefore the contractor was not paid for the works he had not done.

**Highlights of physical performance by end of the quarter**

Submitted 3rd and 4th qtr reports for FY2019/20 and work plan for fy2020/21, conducted the DWSSCCM and Extension workers meetings, drilled 20 new water sources and 19 water sources were rehabilitated.

## Vote:605 Kibuku District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>190,817</b>	<b>150,817</b>	<b>79%</b>	<b>43,938</b>	<b>37,704</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
District Unconditional Grant (Wage)	142,533	142,533	100%	35,633	35,633	100%
Other Transfers from Central Government	40,000	0	0%	6,234	0	0%
Sector Conditional Grant (Non-Wage)	6,284	6,284	100%	1,571	1,571	100%
<b>Development Revenues</b>	<b>102,000</b>	<b>102,000</b>	<b>100%</b>	<b>1,600</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	102,000	102,000	100%	1,600	0	0%
<b>Total Revenues shares</b>	<b>292,817</b>	<b>252,817</b>	<b>86%</b>	<b>45,538</b>	<b>37,704</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	142,533	130,687	92%	35,633	29,510	83%
Non Wage	48,284	7,583	16%	9,155	1,371	15%
<b>Development Expenditure</b>						
Domestic Development	102,000	20,511	20%	750	8,212	1,095%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>292,817</b>	<b>158,782</b>	<b>54%</b>	<b>45,538</b>	<b>39,093</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>12,546</b>	<b>8%</b>			
Wage		11,846				
Non Wage		700				
<b>Development Balances</b>						
		<b>81,489</b>	<b>80%</b>			
Domestic Development		81,489				
External Financing		0				
<b>Total Unspent</b>		<b>94,035</b>	<b>37%</b>			



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

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**Summary of Workplan Revenues and Expenditure by Source**

The department had an annual approved budget of shillings 292,817,000, Out of which shillings 252,317,000 was cumulatively received during the fourth quarter, representing 86% of the annual approved budget slightly below the plan. This slight poor budget performance was because the department did not receive the FIEFOC funds during the entire financial year 2019/2020. Analysis of the total receipts shows that District unconditional grant non-wage stood at 75% below the plan, wage, sector conditional grants non-wage and the development revenues stood at 100%. The department had a total expenditure of shillings 158,782,000 representing 54% of the annual budget. Of the total expenditure shillings 130,687,000 was wage (92%); 16% of the Non-wage was spent while the development expenditure was 20%. There was a remarkable poor performance under development and this was caused by the delays in the procurement process that the department was unable to procure the land as planned. The poor performance under non-wage was because the department did not realize the FIEFOC funds and therefore no expenditure was made for that source. By the end of the quarter and financial year, the department had total unspent balances of shillings 94,035,000/= representing 37% of the total receipts. Of the total unspent balances; shillings 11,846,000 was wage; while shillings 81,489,000 was development.

**Reasons for unspent balances on the bank account**

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

**Highlights of physical performance by end of the quarter**

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

**Vote:605 Kibuku District****Quarter4****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>298,712</b>	<b>156,365</b>	<b>52%</b>	<b>55,156</b>	<b>39,091</b>	<b>71%</b>
District Unconditional Grant (Wage)	103,600	103,600	100%	25,900	25,900	100%
Locally Raised Revenues	6,500	0	0%	1,625	0	0%
Other Transfers from Central Government	135,847	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	52,765	52,765	100%	27,631	13,191	48%
<b>Development Revenues</b>	<b>20,000</b>	<b>20,000</b>	<b>100%</b>	<b>5,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
<b>Total Revenues shares</b>	<b>318,712</b>	<b>176,365</b>	<b>55%</b>	<b>60,156</b>	<b>39,091</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	103,600	99,734	96%	25,900	24,991	96%
Non Wage	195,112	44,857	23%	24,256	24,175	100%
<b>Development Expenditure</b>						
Domestic Development	20,000	19,998	100%	10,000	19,998	200%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>318,712</b>	<b>164,589</b>	<b>52%</b>	<b>60,156</b>	<b>69,164</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,774</b>	<b>8%</b>			
Wage		3,866				
Non Wage		7,908				
<b>Development Balances</b>		<b>2</b>	<b>0%</b>			
Domestic Development		2				
External Financing		0				
<b>Total Unspent</b>		<b>11,776</b>	<b>7%</b>			

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## Vote:605 Kibuku District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 318,712,000 out of which shillings 186,040,500 was cumulatively received by the end of fourth quarter, representing 58.4% of the annual approved budget. Analysis of the revenues shows that the department received 100% of the Sector Conditional grant non-wage and District conditional grant wage of 100%. During the quarter, the department did not realize funds from other transfers from central government and locally raised revenues. The department had a total expenditure of shillings 164,589,000 representing 52% of the annual budget. Of the total expenditure shillings 99,734,000 was wage representing 96% of the annual budget for wages; shillings 44,857,000 was Non-Wage representing 23% of the annual budget, development was 19,998,000. The low performance noted here was due to low recovery of revolving funds from youth interest groups which was largely contributed by the out break of covid-19. Uganda women entrepreneurship funds were released and 20 women entrepreneurship projects were funded with direct transfer from ministry of Gender Labour and Social development. The department had unspent balance of Sh. 11,776,000 representing 7%.

### Reasons for unspent balances on the bank account

YLP projects were not funded because of lack of funds and low performance of recovery from the youth interest groups.

### Highlights of physical performance by end of the quarter

The department executed the following outputs, conducted District Women council executive committee, facilitated mobilization of older persons to benefit under SAGE, funded DDEG projects, procured stationary, traveled to Kampala to secure supplier numbers, submitted reports to ministry, facilitated verification of DDEG and PWD group, prepared PWDS groups, facilitate accountant to trace accountabilities from sub counties, conducted disability committee meeting, conducted social inquiries, transferred funds to sub counties, conducted district youth council meeting, purchased newspapers for the department, facilitated travel to line ministry to submit reports

## Vote:605 Kibuku District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>56,447</b>	<b>56,447</b>	<b>100%</b>	<b>14,112</b>	<b>14,112</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	29,215	29,215	100%	7,304	7,304	100%
District Unconditional Grant (Wage)	27,232	27,232	100%	6,808	6,808	100%
<b>Development Revenues</b>	<b>240,306</b>	<b>240,307</b>	<b>100%</b>	<b>27,597</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	240,306	240,307	100%	27,597	0	0%
<b>Total Revenues shares</b>	<b>296,753</b>	<b>296,754</b>	<b>100%</b>	<b>41,709</b>	<b>14,112</b>	<b>34%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,232	25,204	93%	6,808	6,956	102%
Non Wage	29,215	29,215	100%	7,304	9,841	135%
<b>Development Expenditure</b>						
Domestic Development	240,306	240,308	100%	27,597	168,465	610%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>296,753</b>	<b>294,727</b>	<b>99%</b>	<b>41,709</b>	<b>185,262</b>	<b>444%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,028</b>	<b>4%</b>			
Wage		2,028				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,027</b>	<b>1%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department had an approved budget of sh.296,753,000 and out of which unconditional grant was 29,215,000, 27,232,000 was wage and 240,306,000 was for development. The department received sh 7,304,000 for non wage representing 25% and spent up to 100% . It received sh 6,808,000 for wage and spent up to 102% . By the end of the financial year the department had unspent balance of sh2,028,000 as wage which was due to gap in staffing as the statistician transferred to health department as a bio statistician and now they have just recruited planner this was representing 1% of the total budget.

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**Vote:605 Kibuku District**

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**Quarter4****Reasons for unspent balances on the bank account**

The statistician who was earning that wage from planning department was transferred to health department as a bio statistician and it is why the unspent balance under wage. And now a new staff has been recruited as planner.

**Highlights of physical performance by end of the quarter**

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

## Vote:605 Kibuku District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>36,360</b>	<b>36,360</b>	<b>100%</b>	<b>9,090</b>	<b>9,090</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	12,000	12,000	100%	3,000	3,000	100%
District Unconditional Grant (Wage)	24,360	24,360	100%	6,090	6,090	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>36,360</b>	<b>36,360</b>	<b>100%</b>	<b>9,090</b>	<b>9,090</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,360	23,239	95%	6,090	8,634	142%
Non Wage	12,000	12,000	100%	3,000	3,000	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>36,360</b>	<b>35,239</b>	<b>97%</b>	<b>9,090</b>	<b>11,634</b>	<b>128%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,121</b>	<b>3%</b>			
Wage		1,121				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,121</b>	<b>3%</b>			

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

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**Summary of Workplan Revenues and Expenditure by Source**

The department had an annual approved budget of shillings 36,360,000 and the department cumulatively realized 100% of its annual approved budget by the end of the fourth quarter. Analysis of the revenues reveals that the department received 100% of the District Unconditional Grants Wage and Non-wage. The department had a total expenditure of shillings 35,239,000 representing 97% of the annual budget. Of the total expenditure shillings 23,239,000 was wage (95%); shillings 12,000,000 was Non-wage representing 100%. By the end of the quarter the department had total unspent balances of shillings 1,121,000 representing 3% of the total receipts and this was solely wage.

**Reasons for unspent balances on the bank account**

The balance of the unspent balance was meant for wage for the internal auditor with hopes that the district internal auditor was to be recruited but not yet done.

**Highlights of physical performance by end of the quarter**

Payment of staff salaries, travel to lower local government to carry out audit, purchase of stationary items, travel to line ministries to submit reports for Audit.

**Vote:605 Kibuku District****Quarter4****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>13,179</b>	<b>13,179</b>	<b>100%</b>	<b>3,865</b>	<b>3,295</b>	<b>85%</b>
Sector Conditional Grant (Non-Wage)	13,179	13,179	100%	3,865	3,295	85%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>13,179</b>	<b>13,179</b>	<b>100%</b>	<b>3,865</b>	<b>3,295</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	13,179	13,076	99%	3,865	7,686	199%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>13,179</b>	<b>13,076</b>	<b>99%</b>	<b>3,865</b>	<b>7,686</b>	<b>199%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>104</b>	<b>1%</b>			
Wage		0				
Non Wage		104				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>104</b>	<b>1%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department had an annual approved budget of shillings 13,179,000, Out of which shillings 13,179,000 was cumulatively received by the end of the fourth quarter, representing 100% of the annual approved budget and this was solely District Unconditional Grant Non-wage. The department had a total expenditure of shillings 13,076,000 representing 99% of the annual budget. By the end of the quarter the department had total unspent balances of shillings 104,000 representing 1% of the budget and these were funds earmarked for bank charges.

**Reasons for unspent balances on the bank account**



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## Vote:605 Kibuku District

Quarter4

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The unspent balance were funds earmarked for bank charges that could not be spent with IFMS

### Highlights of physical performance by end of the quarter

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

## Vote:605 Kibuku District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Special allowance to CFs, NSSF contributions and URA taxes paid, Quarterly reports produced and submitted to OPM and other agencies, coordination and review meetings conducted, Sub projects generated, appraised, verified, submitted for funding and management committees trained, Project activities monitored, Office stationary, internet, data bundles and toner cartridges procured. Electricity bills paid, Community sub projects investments procured. Motor vehicle and motorcycle serviced and repaired, Lower Local Governments monitored, Government projects and programs supervised, Pension and gratuity paid, salaries paid to staff	750 litres of fuel procured for the CAO Salary paid for 1464 District staff Assorted office stationary procured 3 pieces of tonner procured 3 monitoring visits conducted to all the 21 Lower Local Governments 15 visits made to Ministries, Departments and Agencies 1 vehicle for CAO repaired 4 tyres procures for CAO's Vehicle 78 copies of newspapers procured 7 Community Facilitators paid 220 participants trained in dairy production 1 supervision visit conducted to NUSAF projects		Special allowance, NSSF URA paid, reports produced and submitted to OPM, coordination and review meetings conducted, Sub project generated, appraised, verified and submitted for funding, office stationary, data bundles, toner cartridge procured, Electricity bills paid, NUSAF subprojects investments procured. Motor vehicle and motorcycle maintained.	Procured fuel for the CAO Paid salaries for staff by 28th of every Month Paid pension and wages for pensioners Procured office stationary Procured Tonner cartridges for CAO's office Monitored Lower Local Governments Coordinated the District with the Central Government Ministries, Departments and agencies Repaired and serviced CAO's Vehicle Procured tyres for CAO's Procured newspapers Paid salary for the Community facilitators Trained CPMCs, CPC and CWS in dairy production
211101 General Staff Salaries	631,151	900,428	143 %		134,000
211103 Allowances (Incl. Casuals, Temporary)	42,930	63,996	149 %		19,880
212105 Pension for Local Governments	337,959	498,777	148 %		55,248
212107 Gratuity for Local Governments	602,563	1,171,478	194 %		146,985
213002 Incapacity, death benefits and funeral expenses	1,000	300	30 %		0
213004 Gratuity Expenses	673,942	964,841	143 %		339,599
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %		0

## Vote:605 Kibuku District

## Quarter4

221007	Books, Periodicals & Newspapers	720	950	132 %	0
221008	Computer supplies and Information Technology (IT)	780	560	72 %	160
221009	Welfare and Entertainment	19,971	15,628	78 %	4,950
221011	Printing, Stationery, Photocopying and Binding	6,972	10,307	148 %	1,417
221012	Small Office Equipment	1,000	762	76 %	135
221014	Bank Charges and other Bank related costs	1,850	528	29 %	0
223004	Guard and Security services	2,000	1,500	75 %	1,500
223005	Electricity	1,780	595	33 %	230
223006	Water	1,000	2,073	207 %	250
224004	Cleaning and Sanitation	2,600	12,225	470 %	675
227001	Travel inland	82,933	189,211	228 %	92,479
228002	Maintenance - Vehicles	12,521	16,134	129 %	3,916
321617	Salary Arrears (Budgeting)	46,080	75,059	163 %	0
	Wage Rect:	631,151	900,428	143 %	134,000
	Non Wage Rect:	1,839,003	2,991,943	163 %	667,424
	Gou Dev:	0	32,979	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,470,154	3,925,351	159 %	801,424
Reasons for over/under performance:		Transfer of management of pension from the center to the District caused a backlog especially of files that had been submitted to the Ministry, Delayed submission of information and documents by pensioners, Unstable IFMS network,Limited wage to recruit critical staff, Lack of a reliable means of transport for the CAO affected timely supervision of projects			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(88) District headquarters, lower local governments, health centres, primary schools and town councils.	( ) District headquarters, health units, Primary schools and Sub counties	(00)	(79)79% posts filled	
%age of staff appraised	(100) District headquarters, lower local governments,health centre, schools and town council	( )	( )	( )	
Non Standard Outputs:	salary paid, new staff accessed on payroll medical bills paid, small office equipment procured, payslips and payrolls printed, fuel procured, kilometrige to PHRO paid, stationary procured	Printed and pined Payroll, processed files for pension and gratuity, paid kilometrage for HR, Captured Staff Data	District headquarters, lower local governments, health centres, primary schools and town councils.	Printed and pined Payroll, processed files for pension and gratuity, paid kilometrage for HR, Captured Staff Data	
213001	Medical expenses (To employees)	970	1,263	130 %	420
221011	Printing, Stationery, Photocopying and Binding	5,652	8,472	150 %	1,412
221012	Small Office Equipment	200	200	100 %	50

## Vote:605 Kibuku District

## Quarter4

227001 Travel inland	15,765	20,577	131 %	3,942
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,587	30,512	135 %	5,824
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,587	30,512	135 %	5,824
Reasons for over/under performance:				
1. Covid 19 distorted several activities in HR lie travels for data capture 2. Transfer of management of pension from center to the District caused a back of files that had been submitted to the Ministry 3. IFMIS net work is unstable causing a backlog of files 4. Limited wage affects recruitment of critical staff				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	() Sub counties, District Head quarters and Health Units	() 10 training sessions whee conducted thus training in retirement, performance management, area Land committees, induction of new staff and career development	()	()5 training session whee conducted thus training in retirement, performance management, area Land committees, induction of new staff and career development
Availability and implementation of LG capacity building policy and plan	() District Headquarters	() N/A	()	()
Non Standard Outputs:				Procure stationary and small office equipment
Non Standard Outputs:	New staff inducted, career Development facilitated, Human Resource Audit Conducted, Capacity needs assessment carried out , Retirement plan done, Administration committee trained in Revenue mobilization Sharing best practices conducted	Paid staff salary and captured data, Procured stationary and small office equipment and carried out capacity needs assessment		Paid staff salary and captured data, Procured stationary and small office equipment and carried out capacity needs assessment
221002 Workshops and Seminars	15,492	5,244	34 %	0
221003 Staff Training	28,928	19,130	66 %	0
227001 Travel inland	26,629	34,582	130 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,048	58,957	83 %	0
External Financing:	0	0	0 %	0
Total:	71,048	58,957	83 %	0
Reasons for over/under performance:				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				

## Vote:605 Kibuku District

## Quarter4

Non Standard Outputs:	Government programs monitored government program, sub county staff mentored and reports produced	Supervised and monitored programs and projects	Government programs monitored government program, sub county staff mentored and reports produced	Supervised and monitored programs and projects
227001 Travel inland	7,799	5,448	70 %	3,699
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,799	5,448	70 %	3,699
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,799	5,448	70 %	3,699
Reasons for over/under performance: Lack of reliable transport means				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	Newspapers procured, newsletters pinned, information disseminated, internet and air time bought anti virus procured, .Radio Talk Show Conducted, Land lines Installed and Data bank Procured	Procure news papers, purchased Airtime for CAO to coordinate various activities in the District, bought anti virus for the computers, procure stationary to print reports, other publications and small office equipment bought for office maintenance.	Newspapers procured, newsletters pinned, information disseminated, internet and air time bought.	Procure news papers, purchased Airtime for CAO to coordinate various activities in the District, bought anti virus for the computers, procure stationary to print reports, other publications and small office equipment
221007 Books, Periodicals & Newspapers	800	1,200	150 %	800
221008 Computer supplies and Information Technology (IT)	100	100	100 %	100
221011 Printing, Stationery, Photocopying and Binding	850	850	100 %	450
221012 Small Office Equipment	200	200	100 %	200
222001 Telecommunications	450	650	144 %	200
222003 Information and communications technology (ICT)	200	200	100 %	200
227001 Travel inland	2,350	1,294	55 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,950	4,494	91 %	2,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,950	4,494	91 %	2,200
Reasons for over/under performance:				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(10%) District Headquarters	(00) N/A	()	(00)N/A

## Vote:605 Kibuku District

## Quarter4

Non Standard Outputs:	Procurement done under information technology, Letters distributed and stationary procured	Delivered documents to line ministries, Computers repaired ad stationary procured.		Delivered documents to line ministries, Computers repaired ad stationary procured.
221008 Computer supplies and Information Technology (IT)	1,100	1,774	161 %	552
221011 Printing, Stationery, Photocopying and Binding	1,200	1,500	125 %	300
227001 Travel inland	600	588	98 %	438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,900	3,862	133 %	1,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,900	3,862	133 %	1,290
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 138151 Lower Local Government Administration</b>				
N/A				
Non Standard Outputs:	Six, three, one, six, six and six sub projects funded in Nabiswa, Kirika, Kabweri, Kagumu and Kibuku Town council are funded respectively.	transferred funds to 12 Labour Intensive Public Works Projects and 26 Community Sub-Projects		Funds transferred to CIGs
263204 Transfers to other govt. units (Capital)	674,435	549,271	81 %	549,271
Wage Rect:	0	0	0 %	0
Non Wage Rect:	674,435	549,271	81 %	549,271
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	674,435	549,271	81 %	549,271
Reasons for over/under performance: Misguidance of benefiting communities, Lack of adherence to project guidelines, Political influence in project and beneficiary groups				
Total For Administration : Wage Rect:	631,151	900,428	143 %	134,000
Non-Wage Reccurent:	2,551,673	3,743,881	147 %	1,328,927
GoU Dev:	71,048	91,936	129 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	3,253,872	4,736,246	145.6 %	1,462,927

## Vote:605 Kibuku District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-09-30) payment of salaries, procured book shelve, reports submitted to line ministries, transactions carried out on different bank accounts ,reports prepared monthly reports prepared, motor vehicle repaired,number of visits made,number of news paper procured,cleaning materials,accountabl e stationary procured	( ) Payment of salary to staff, travel to line ministry to submit reports,Facilitate repair of motor vehicle, Fuel for CFOs operation, travel to Kampala to consult on funds received by the district,facilitate travel to the bank to pick statements for general funds, purchase of small office equipments,Purchase of fuel for the IFMS Generator, purchase of YAACA for The IFMS operations and also purchase of stationary items for the IFMS operations		(2020-06-30)payment of salaries, reports submitted to line ministries, transactions carried out on different bank accounts ,reports prepared monthly reports prepared, motor vehicle repaired,number of visits made,number of news paper procured,cleaning materials,accountabl e stationary procured	( )Payment of salary to staff, travel to line ministry to submit reports,Facilitate repair of motor vehicle, Fuel for CFOs operation, travel to Kampala to consult on funds received by the district,facilitate travel to the bank to pick statements for general funds, purchase of small office equipments ,Purchase of fuel for the IFMS Generator, purchase of YAACA for The IFMS operations and also purchase of stationary items for the IFMS operations
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	193,756	335,301	173 %		156,812
221003 Staff Training	4,000	1,000	25 %		0
227001 Travel inland	39,632	38,510	97 %		28,602
227004 Fuel, Lubricants and Oils	12,000	12,500	104 %		4,000
Wage Rect:	193,756	335,301	173 %		156,812
Non Wage Rect:	55,632	52,010	93 %		32,602
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	249,388	387,312	155 %		189,414
Reasons for over/under performance:	N/A				
<b>Output : 148102 Revenue Management and Collection Services</b>					

## Vote:605 Kibuku District

## Quarter4

Value of LG service tax collection	(2) Reports produced,revenue mobilized,sub counties backstopped,revenue returns submitted, sensitization, number of field trips carried out, number of visits made, number of talk shows conducted.	( ) Facilitate mobilization of local revenue and sensitization by both the Technical and political wing, facilitate filling of URA returns,facilitate caring out of back stopping on local revenue collection	( )Reports produced,revenue mobilized,sub counties backstopped,revenue returns submitted, sensitization, number of field trips carried out, number of visits made, number of talk shows conducted.	( )Facilitate mobilization of local revenue and sensitization by both the Technical and political wing, facilitate filling of URA returns,facilitate caring out of back stopping on local revenue collection
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	20,000	20,376	102 %	5,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,376	102 %	5,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,376	102 %	5,325
Reasons for over/under performance:	N/A			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	( ) Preparation of budget copies, PBS Reports produced, prepare and production of budget estimates	( ) Preparation of budget copies for financial 2020/2021, Preparation of PBS reports, facilitate photocopying and binding of copies to be distributed to council members	( )	( )Preparation of budget copies for financial 2020/2021, Preparation of PBS reports, facilitate photocopying and binding of copies to be distributed to council members
Date for presenting draft Budget and Annual workplan to the Council	( ) N/A	( ) N/A	( )	( )N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	19,000	43,145	227 %	38,395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	43,145	227 %	38,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	43,145	227 %	38,395
Reasons for over/under performance:	N/A			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Number of supervision report produced ,number of financial reports produced.	Preparation and production of reports submitted to council, facilitate prepare and produce nine month financial statements, Purchase of stationary items	Number of supervision report produced ,number of financial reports produced.	Preparation and production of reports submitted to council, facilitate prepare and produce nine month financial statements, Purchase of stationary items
227001 Travel inland	12,000	12,875	107 %	3,669



## Vote:605 Kibuku District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,875	107 %	3,669
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	12,875	107 %	3,669
Reasons for over/under performance:	N/A			
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2020-06-30) Half year 9 month, draft and final financial statements produced,reports prepared,number of reports produced,mentoring visits made.	( ) Facilitate caring out of back stopping on book keeping and and financial management at lower local governments,facilitate production of reports that is monthly, quarterly and annually reports	(2020-06-30)Half year 9 month, draft and final financial statements produced,reports prepared,number of reports produced,mentoring visits made.	( )Facilitate caring out of back stopping on book keeping and and financial management at lower local governments,facilitate production of reports that is monthly, quarterly and annually reports
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	17,948	17,674	98 %	7,003
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,948	17,674	98 %	7,003
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,948	17,674	98 %	7,003
Reasons for over/under performance:	N/A			
Total For Finance : Wage Rect:	193,756	335,301	173 %	156,812
Non-Wage Reccurent:	124,580	146,080	117 %	86,994
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	318,336	481,382	151.2 %	243,806

## Vote:605 Kibuku District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Council meetings conducted , district chair and DEC members and clerk to council travels facilitated, water, and news papers in district chair office procured, stationery, photocopying and binding done, meals and refreshments procured, district chairpersons and speakers vehicle maintained, stamp procured.small office equipment procured. Fuel procured.	paid quarterly fuel to DEC and speaker, facilitated district chairperson's inland travel, paid arrears in form of sitting allowances to councilors, paid emoluments to district councilors, procured stationery, news papers and water in chairman's office		Council meetings conducted , district chair and DEC members and clerk to council travels facilitated, water, and news papers in district chair office procured, stationery, photocopying and binding done, meals and refreshments procured, district chairpersons and speakers vehicle maintained, stamp procured.small office equipment procured. Fuel procured.	Council meetings conducted , district chair and DEC members and clerk to council travels facilitated, water, and news papers in district chair office procured, stationery, photocopying and binding done, meals and refreshments procured, district chairpersons and speakers vehicle maintained, stamp procured.small office equipment procured. Fuel procured.
211101 General Staff Salaries	214,971	267,688	125 %		61,537
211103 Allowances (Incl. Casuals, Temporary)	207,778	233,513	112 %		146,600
221007 Books, Periodicals & Newspapers	600	528	88 %		0
221009 Welfare and Entertainment	4,800	2,153	45 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	621	25 %		0
221012 Small Office Equipment	612	762	124 %		153
221014 Bank Charges and other Bank related costs	751	0	0 %		0
223005 Electricity	750	1,110	148 %		190
223006 Water	1,080	270	25 %		0
227001 Travel inland	5,071	6,334	125 %		1,788
227004 Fuel, Lubricants and Oils	24,000	27,898	116 %		6,000
228002 Maintenance - Vehicles	10,000	11,543	115 %		2,162
Wage Rect:	214,971	267,688	125 %		61,537
Non Wage Rect:	257,942	284,730	110 %		156,892
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	472,913	552,419	117 %		218,429
Reasons for over/under performance:		Nil			
Output : 138202 LG Procurement Management Services					
N/A					

## Vote:605 Kibuku District

## Quarter4

Non Standard Outputs:	DCC meetings conducted, consultations with line ministries and agencies done, advertisements and public relations done, Computer and IT and stationery procured.	DCC meetings conducted, consultations with line ministries and agencies done, advertisements and public relations done, Computer and IT and stationery procured.	DCC meetings conducted, consultations with line ministries and agencies done, advertisements and public relations done, Computer and IT and stationery procured.	DCC meetings conducted, consultations with line ministries and agencies done, advertisements and public relations done, Computer and IT and stationery procured.
211103 Allowances (Incl. Casuals, Temporary)	6,600	6,281	95 %	2,600
221001 Advertising and Public Relations	3,693	3,681	100 %	923
221008 Computer supplies and Information Technology (IT)	1,000	875	88 %	750
221011 Printing, Stationery, Photocopying and Binding	1,000	1,125	113 %	750
227001 Travel inland	2,707	2,415	89 %	1,167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	14,378	96 %	6,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	14,378	96 %	6,190
Reasons for over/under performance:	Nil			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	District service commission meetings conducted, coordination conducted, office stationery,photocopy ing and binding done, allowances paid, meals and refreshments procured advertising and public relations done.	conducted meeting, procured stationery, paid allowances, facilitated inland travels, procured meals and refreshments procured advertising and public relations done.	District service commission meetings conducted, coordination conducted, office stationery,photocopy ing and binding done, allowances paid, meals and refreshments procured advertising and public relations done.	District service commission meetings conducted, coordination conducted, office stationery,photocopy ing and binding done, allowances paid, meals and refreshments procured advertising and public relations done.
211103 Allowances (Incl. Casuals, Temporary)	12,576	11,468	91 %	2,626
221001 Advertising and Public Relations	2,516	1,800	72 %	1,800
221008 Computer supplies and Information Technology (IT)	1,000	875	88 %	250
221009 Welfare and Entertainment	2,000	765	38 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,750	88 %	0
221012 Small Office Equipment	1,000	750	75 %	250
221014 Bank Charges and other Bank related costs	116	15	13 %	0
221017 Subscriptions	600	450	75 %	300

## Vote:605 Kibuku District

## Quarter4

227001	Travel inland	3,584	3,213	90 %	790
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,392	21,086	83 %	6,016
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,392	21,086	83 %	6,016
Reasons for over/under performance:		Nil			
<b>Output : 138204 LG Land Management Services</b>					
No. of land applications (registration, renewal, lease extensions) cleared	(80) Land applications cleared at kibuku district headquarters	(40) Land applications cleared at kibuku district headquarters		(0)Land applications cleared at kibuku district headquarters	(0)Nil
No. of Land board meetings	(4) District Land Board meetings conducted at the district headquarters	(4) District Land Board meetings conducted at the district headquarters		(0)District Land Board meetings conducted at the district headquarters	(1)District Land Board meetings conducted at the district headquarters
Non Standard Outputs:	Nil	conducted meeting, procured stationery, paid allowances, facilitated inland travels, procured meals.		Nil	Procured stationery and meals
211103	Allowances (Incl. Casuals, Temporary)	3,885	1,100	28 %	0
221011	Printing, Stationery, Photocopying and Binding	1,252	570	46 %	0
227001	Travel inland	2,000	325	16 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,137	1,995	28 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,137	1,995	28 %	0
Reasons for over/under performance:		The sector did not realize the budgeted funds and this affected the effective implementation of the planned activities.			
<b>Output : 138205 LG Financial Accountability</b>					
No. of Auditor Generals queries reviewed per LG	(12) PAC meetings held at Kibuku District Local Government	(10) conducted meeting, procured stationery, paid allowances, facilitated inland travels, procured meals.		(1)PAC meetings held at Kibuku District Local Government	(1)conducted meeting, procured stationery, paid allowances, facilitated inland travels, procured meals.
No. of LG PAC reports discussed by Council	(12) PAC meetings held at Kibuku District Local Government and reports produced	(10) PAC meetings held at Kibuku District Local Government and reports produced		(1)PAC meetings held at Kibuku District Local Government and reports produced	(1)PAC meetings held at Kibuku District Local Government and reports produced
Non Standard Outputs:	Nil	Nil		Nil	Nil
211103	Allowances (Incl. Casuals, Temporary)	9,840	7,380	75 %	2,460
221011	Printing, Stationery, Photocopying and Binding	989	865	87 %	675

## Vote:605 Kibuku District

## Quarter4

227001	Travel inland	2,720	1,721	63 %	831
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,549	9,966	74 %	3,966
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,549	9,966	74 %	3,966
Reasons for over/under performance:		Nil			
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:		Sectoral committee meetings conducted, meals and refreshments procured transport and sitting allowances paid.	Sectoral committee meetings conducted, meals and refreshments procured transport and sitting allowances paid.	Sectoral committee meetings conducted, meals and refreshments procured transport and sitting allowances paid.	Sectoral committee meetings conducted, meals and refreshments procured transport and sitting allowances paid.
211103	Allowances (Incl. Casuals, Temporary)	26,750	6,688	25 %	6,688
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,750	6,688	25 %	6,688
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	26,750	6,688	25 %	6,688
Reasons for over/under performance:		Nil			
Total For Statutory Bodies : Wage Rect:		214,971	267,688	125 %	61,537
Non-Wage Reccurent:		345,770	338,842	98 %	179,752
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		560,741	606,530	108.2 %	241,288

## Vote:605 Kibuku District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Technical back stopping, Enforcement conducted, study tour conducted, Consultation made, Meeting conducted, Data collected and analysed, Vehicle maintenance, Stationery procured Food and refreshments procured, Mobile internet procured agricultural supplies procured, Electricity and insurance bills paid, and bank charges paid	offered agricultural advisory services to farmers on application of appropriate improved enhancing technologies (Seeds, breeds/stocks and fertilizers. model farms were established and maintained. Enforced agricultural laws and regulations. Staff supervision,technical backstopping and farmer engagement were done. Stationery,welfare items,irrigation kits procured Plant clinic constructed			Offer agricultural advisory services to farmers on application of appropriate improved enhancing technologies (Seeds, breeds/stocks and fertilizers. Establish model farms. Enforce agricultural laws and regulations. Staff supervision,technical backstopping and farmer engagement . Procure stationery,welfare items,irrigation kits Construction of Plant clinic
221009 Welfare and Entertainment	3,253	2,841	87 %		1,630
221011 Printing, Stationery, Photocopying and Binding	3,600	2,089	58 %		0
221014 Bank Charges and other Bank related costs	802	301	37 %		0
222003 Information and communications technology (ICT)	2,000	1,856	93 %		507
223005 Electricity	800	821	103 %		200
224006 Agricultural Supplies	49,140	51,291	104 %		44,838
226001 Insurances	200	160	80 %		160
227001 Travel inland	115,449	116,812	101 %		21,839
Wage Rect:	0	0	0 %		0
Non Wage Rect:	175,243	176,169	101 %		69,174
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	175,243	176,169	101 %		69,174
Reasons for over/under performance: Challenges; COVID - 19 Crop Pests and diseases Low prices of agricultural products					

## Vote:605 Kibuku District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	Farmers technically supported on fish pond management	Farmers technically supported on fish pond management		Farmers technically supported on fish pond management	Support Farmers technically on fish pond management
	coordination with stake holders carried out	Coordination with stake holders carried out		coordination with stake holders carried out	Coordination with stake holders
		Motorcycle repaired and maintained			Repair and maintain motorcycle
221011 Printing, Stationery, Photocopying and Binding	190	190	100 %		190
227001 Travel inland	2,492	2,503	100 %		937
227004 Fuel, Lubricants and Oils	431	474	110 %		346
228002 Maintenance - Vehicles	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,113	4,167	101 %		1,723
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,113	4,167	101 %		1,723
Reasons for over/under performance: No registered challenge					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:	Farmers trained on fruit production and strategic crops, motorcycle maintained and repaired, consultations with MAAIF, NARO, NAADS and other stakeholders carried out and stationery procured	Procured office stationery Repaired and maintained motorcycle Inspection, verification and certification of planting materials was done			Procure office stationery Repair and maintenance of motorcycle Inspection, verification and certification of planting materials
221011 Printing, Stationery, Photocopying and Binding	158	158	100 %		158
227001 Travel inland	6,343	6,187	98 %		2,141

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

228002 Maintenance - Vehicles	226	226	100 %	226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,727	6,571	98 %	2,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,727	6,571	98 %	2,525
Reasons for over/under performance:	Challenges: Pests and diseases Low prices of farm produce like rice			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(0) N/A	( )	( )	( )
Non Standard Outputs:	Farmers trained on beekeeping,motorcycle repaired and maintained	Sensitization and training of farmers on bee keeping done Repair and maintenance of a motorcycle done	nil	Sensitize and train farmers on bee keeping Repair and maintain a motorcycle
227001 Travel inland	3,065	3,025	99 %	3,025
228002 Maintenance - Vehicles	452	452	100 %	452
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,517	3,477	99 %	3,477
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,517	3,477	99 %	3,477
Reasons for over/under performance:	Increase in tse-stefly infestation in the district			
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Consultations with MAAIF, NALRI & NAGRIC conducted, Livestock and poultry vaccinated against epidemic diseases, cold chain for vaccine storage maintained and Artificial insemination services supported.	Submission of reports done Vaccination of cattle,poultry and pets done Insemination services done		Submission of reports Vaccination of cattle,poultry and pets Offer Artificial insemination services
221011 Printing, Stationery, Photocopying and Binding	400	399	100 %	399
223005 Electricity	300	300	100 %	150
224001 Medical and Agricultural supplies	1,050	1,050	100 %	270
227001 Travel inland	4,351	3,946	91 %	1,273
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,101	5,695	93 %	2,092
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,101	5,695	93 %	2,092



## Vote:605 Kibuku District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Not enough funds to complete vaccination exercise					
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:	Salaries for extension workers paid, coordination visits carried out, motor vehicle repaid and maintained, news papers procured, stationery procured, toner procured	Paid salaries to 21 staff Submitted quarterly report and approved work plans for FY 2020/21 Procured news papers, office stationery, furniture and fixtures (chairs, curtains, desks and book shelves			Payment of salaries to 21 staff Submission of quarterly report and approved work plans for FY 2020/21 Procure news papers, office stationery, furniture and fixtures (chairs, curtains, desks and book shelves
211101 General Staff Salaries	364,036	358,301	98 %		86,261
221007 Books, Periodicals & Newspapers	690	690	100 %		173
221008 Computer supplies and Information Technology (IT)	600	300	50 %		0
221011 Printing, Stationery, Photocopying and Binding	104	104	100 %		104
221014 Bank Charges and other Bank related costs	300	113	38 %		0
223005 Electricity	227	227	100 %		227
227001 Travel inland	4,528	4,128	91 %		728
228002 Maintenance - Vehicles	651	662	102 %		166
Wage Rect:	364,036	358,301	98 %		86,261
Non Wage Rect:	7,100	6,224	88 %		1,398
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	371,137	364,524	98 %		87,659
Reasons for over/under performance: Challenges: Under staffing in the department The under performance by 749,000= was majorly as a result of bank charges which we had no influence over.					
<b>Capital Purchases</b>					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Boat, Boat engine, Irrigation kits and Honey processing equipment procured	Boat and boat engine, furniture and irrigation kits procured			Procure boat and boat engine, furniture and irrigation kits
312201 Transport Equipment	20,000	20,000	100 %		20,000
312202 Machinery and Equipment	43,005	43,005	100 %		43,005

## Vote:605 Kibuku District

## Quarter4

312203 Furniture & Fixtures	16,000	15,500	97 %	15,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,005	78,505	99 %	78,505
External Financing:	0	0	0 %	0
Total:	79,005	78,505	99 %	78,505
Reasons for over/under performance: No challenge experienced				
<b>Output : 018284 Plant clinic/mini laboratory construction</b>				
N/A				
Non Standard Outputs:	Construction of plant clinic completed, Retention of plant clinic phase one paid	Plant clinic laboratory constructed and completed	Nil	Construction of plant clinic laboratory
312101 Non-Residential Buildings	70,000	70,000	100 %	70,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	70,000	100 %	70,000
External Financing:	0	0	0 %	0
Total:	70,000	70,000	100 %	70,000
Reasons for over/under performance: No challenges as regards implementation plant clinic construction				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>364,036</i>	<i>358,301</i>	<i>98 %</i>	<i>86,261</i>
<i>Non-Wage Reccurent:</i>	<i>202,802</i>	<i>202,303</i>	<i>100 %</i>	<i>80,388</i>
<i>GoU Dev:</i>	<i>149,005</i>	<i>148,505</i>	<i>100 %</i>	<i>148,505</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>715,843</i>	<i>709,109</i>	<i>99.1 %</i>	<i>315,154</i>

## Vote:605 Kibuku District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(220) Maintainance of health workers in the district and recruitment of health workers on replacement basis	(210) 210 trained health staff are available at the District Health Headquarters and lower level health centres.		(0)Maintainance of health workers in the district and recruitment of health workers on replacement basis	(210)210 trained health staff are available at the District Health Headquarters and lower level health centres.
No of trained health related training sessions held.	(40) Various trainings, mentorship and coaching on monthly basis conducted	(34) Data cleaning exercises and mentor ships, HMIS roll out mentorship, Measles Rubella DHT training, MR HWs training, Family planning mentor ship, SMC, DSDM, PEPFAR indicators, reproductive health, Quality HIV testing, Indoor Residual Spraying, RBF, WASH, MPDSR, TB, Malaria Audit, RMNCAH, quality Improvement and HMIS mentorship, trainings and coaching were conducted in various places.		(0)Various trainings, mentorship and coaching on monthly basis conducted	(8)Data cleaning exercises and mentor ships, HMIS roll out mentorship, Measles Rubella DHT training, MR HWs training, Family planning mentor ship, SMC, DSDM, PEPFAR indicators, reproductive health, Quality HIV testing, Indoor Residual Spraying, RBF, WASH, MPDSR, TB, Malaria Audit, RMNCAH, quality Improvement and HMIS mentorship, trainings and coaching were conducted in various places.
Number of outpatients that visited the Govt. health facilities.	(240600) 240600 out patients received, registered and managed at various health facilities in the district	(160528) 160528 out patients received, registered and managed at various health facilities in the district		(0)60150 out patients received, registered and managed at various health facilities in the district	(41954)41954 out patients received, registered and managed at various health facilities in the district
Number of inpatients that visited the Govt. health facilities.	(14232) 14232 in patients received, admitted and managed at various health facilities in the district	(13552) 13522 in patients received, admitted and managed at various health facilities in the district		(0)3558 in patients received, admitted and managed at various health facilities in the district	(2922)2922 in patients received, admitted and managed at various health facilities in the district

## Vote:605 Kibuku District

## Quarter4

No and proportion of deliveries conducted in the Govt. health facilities	(11669) 11669 mothers admitted and managed in labour under trained health workers	(6657) 6657 mothers admitted and managed in labour under trained health workers	(2917) mothers admitted and managed in labour under trained health workers	(1663)1663 mothers admitted and managed in labour under trained health workers
% age of approved posts filled with qualified health workers	(90%) Maintainance and recruitment on replacement basis and approved posts filled with qualified health workers	(85%) 85% of Approved posts filled with qualified health workers and Maintenance and recruitment on replacement basis	( )Maintainance and recruitment on replacement basis and approved posts filled with qualified health workers	(85%)85% of Approved posts filled with qualified health workers and recruitment on replacement basis
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) Existing VHTs in all villages re trained	(94.7%) 804 existing VHTs and only 762 VHTs are trained	( )Existing VHTs in all villages re trained	(94.7%)804 existing VHTs and only 762 VHTs are trained
No of children immunized with Pentavalent vaccine	(10346) 10346 children immunised with Pentavalent vaccine in all health centres both at static and routine immunization outreaches	(9639) 9639 children immunised with Pentavalent vaccine in all health centres both at static and routine immunization outreaches	(2587) children immunised with Pentavalent vaccine in all health centres both at static and routine immunization outreaches	(2508)2508 children immunised with Pentavalent vaccine in all health centres both at static and routine immunization outreaches
Non Standard Outputs:	Number of outpatients and in patients served by PNFPs; Essential medicines and health supplies received from NMS for the health centres.	8326 outpatients and 2068 in patients were served by PNFPs; Essential medicines and health supplies worth 219050378 were received from NMS for the health centres.	Number of outpatients and in patients served by PNFPs; Essential medicines and health supplies received from NMS for the health centres.	1901 outpatients and 312 in patients were served by PNFPs; Essential medicines and health supplies worth 62,291,126 were received from NMS for the health centres.
263367 Sector Conditional Grant (Non-Wage)	173,587	173,573	100 %	46,273
Wage Rect:	0	0	0 %	0
Non Wage Rect:	173,587	173,573	100 %	46,273
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	173,587	173,573	100 %	46,273
Reasons for over/under performance:	Staff accommodation inadequate. Lack of sound transport for DHO's office affected the prompt and timely support supervision, spot checks, monitoring of service delivery as well as delivering of vaccines to lower level facilities. This contributed to the above performance. Inheriting a system where tracking of staff at school under training was not done. Some staff taking longer in leave than the required period given to them.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(0) N/A	( ) N/A	( )N/A	( )N/A
No of villages which have been declared Open Deafecation Free(ODF)	(0) N/A	( ) N/A	( )N/A	( )N/A
Non Standard Outputs:	Two 5 stance lined pit latrines at Kirika HCIII and Kasasira HC III constructed; payment of retention for pit latrine constriucted at Buseta HC III.	5 stance lined pit latrines at Kirika HCIII and Kasasira HC III constructed; payment of retention for pit latrine constriucted at Buseta HC III.	N/A	5 stance lined pit latrines at Kirika HCIII and Kasasira HC III constructed; payment of retention for pit latrine constriucted at Buseta HC III.
263370 Sector Development Grant	40,700	25,632	63 %	25,632

## Vote:605 Kibuku District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,700	25,632	63 %	25,632
External Financing:	0	0	0 %	0
Total:	40,700	25,632	63 %	25,632

Reasons for over/under performance: works were slow and this was brought about by the COVID-19 situation in the county where SOPs were given.

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

No of healthcentres constructed	(0) N/A	() N/A	()N/A	()N/A
No of healthcentres rehabilitated	(0) N/A	() N/A	()N/A	()N/A
Non Standard Outputs:	<p>A morgue at Kibuku HCIV constructed, a washing slab for patients at Kibuku HCIV constructed and retention for placenta pit constructions at Kirika HCIII, Bulangira HCIII and Buseta HCII paid.</p> <p>Construction of a washing slab and morgue at Kibuku HC IV done</p> <p>Construction of a washing slab and morgue at Kibuku HC IV</p>			
312101 Non-Residential Buildings	14,300	1,300	9 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,300	1,300	9 %	1,300
External Financing:	0	0	0 %	0
Total:	14,300	1,300	9 %	1,300

Reasons for over/under performance: The works were affected by the COVID 19 pandemic where SOPS were put in place

**Output : 088182 Maternity Ward Construction and Rehabilitation**

No of maternity wards constructed	(1) A maternity ward constructed at Kabweri HCII	() Maternity ward construction still on going at Kabweri HCIII	()A maternity ward constructed at Kabweri HCII	()Maternity ward construction still on going at Kabweri HCIII
No of maternity wards rehabilitated	(1) Martenity ward at Kasasira HCIII partially completed	() Maternity ward at Kasasira HCIII partially completed	()N/A	()Maternity ward at Kasasira HCIII partially completed

## Vote:605 Kibuku District

## Quarter4

Non Standard Outputs:	Minor repairs of maternity ward at Nabuli HCIII completed, monitoring and supervision of capital works at Kabweri HCII upgrading done and investment servicing cost activities carried out.	Minor repairs of maternity ward at Nabuli HCIII completed, monitoring and supervision of capital works at Kabweri HCII upgrading done and investment servicing cost activities carried out. Screening of development projects in the department, facilitation of officers to attend the evaluation exercise of Kabweri HC II upgrading workshop, facilitation of officers to attend the prebidding activity in Tororo.		Minor repairs of maternity ward at Nabuli HCIII completed, monitoring and supervision of capital works at Kabweri HCII upgrading done and investment servicing cost activities carried out. Screening of development projects in the department
281504 Monitoring, Supervision & Appraisal of capital works	16,250	10,130	62 %	10,130
312101 Non-Residential Buildings	678,161	497,741	73 %	212,228
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	694,411	507,871	73 %	222,358
External Financing:	0	0	0 %	0
Total:	694,411	507,871	73 %	222,358
Reasons for over/under performance:	Failure to capture unspent balances of the Nalubembe upgrading activity returned to the consolidated fund on the schedules of supplementary budget twice. Procurement process was slow. Sluggish works due to the effect of COVID-19			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(0) N/A	() N/A	()N/A	()N/A
No of OPD and other wards rehabilitated	(3) 3 OPD wards renovated and repaired at 3 health facilities of Dodoi HC II in Kadama Sub County, Kadama HC III in Kadama Town Council and Bulangira HC III in Bulangira Town Council.	() 3 OPD wards were renovated and repaired at 3 health facilities of Dodoi HC II in Kadama Sub County, Kadama HC III in Kadama Town Council and Bulangira HC III in Bulangira Town Council.	()N/A	()3 OPD wards renovated and repaired at 3 health facilities of Dodoi HC II in Kadama Sub County, Kadama HC III in Kadama Town Council and Bulangira HC III in Bulangira Town Council.
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	50,000	47,357	95 %	47,357

## Vote:605 Kibuku District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	47,357	95 %	47,357
External Financing:	0	0	0 %	0
Total:	50,000	47,357	95 %	47,357

Reasons for over/under performance: The works were sluggish and these were affected by the COVID-19 pandemic where SOPs were put in place. Delayed procurement process also led to the slow works.

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

N/A

Non Standard Outputs:	All health staff paid salaries. Consultations with line ministries and agencies done, submission of progressive quarterly reports, support supervision and monitoring, medical expenses, payment of fuels, oil & lubricants, electricity bills, bank charges, vehicle maintenance and repair, printing, stationery and binding services. Integrated child days out reaches conducted, Measles Rubella Campaign conducted, District coordination meetings on strengthening Immunization conducted and Support supervision done.	All health staff paid salaries. Consultations with line ministries & agencies done, submission of progressive quarterly reports, support supervision and monitoring, medical expenses, payment of fuels, oil & lubricants, electricity bills, vehicle maintenance and repair, printing, stationery.	All health staff paid salaries. Consultations with line ministries & agencies done, submission of progressive quarterly reports, support supervision and monitoring, medical expenses, payment of fuels, oil & lubricants, electricity bills, bank charges, vehicle maintenance and repair, printing, stationery. ICHD out reaches conducted, District coordination meetings on strengthening Immunization conducted.	All health staff paid salaries. Consultations with line ministries & agencies done, submission of progressive quarterly reports, support supervision and monitoring, medical expenses, payment of fuels, oil & lubricants, electricity bills, vehicle maintenance and repair, printing, stationery.
211101 General Staff Salaries	2,295,304	2,853,814	124 %	573,826
213001 Medical expenses (To employees)	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000	67 %	730
221014 Bank Charges and other Bank related costs	800	200	25 %	0
223005 Electricity	1,200	1,200	100 %	368
227001 Travel inland	423,031	154,276	36 %	4,924

## Vote:605 Kibuku District

## Quarter4

228002 Maintenance - Vehicles	8,000	4,837	60 %	126
Wage Rect:	2,295,304	2,853,814	124 %	573,826
Non Wage Rect:	38,031	26,408	69 %	6,648
Gou Dev:	0	0	0 %	0
External Financing:	400,000	138,106	35 %	0
Total:	2,733,335	3,018,327	110 %	580,474

Reasons for over/under performance: Staff accommodation inadequate. Lack of sound transport for DHO's office affected the prompt and timely support supervision, spot checks, monitoring of service delivery as well as delivering of vaccines to lower level facilities. This contributed to the above performance.  
Inheriting a system where tracking of staff at school under training was not done. Some staff taking longer in leave than the required period given to them.

## Capital Purchases

## Output : 088375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Implementing Behaviour Change approaches for ODF sustainability, addressing climate change, Lobbying and Advocacy, Development & endorsement of strategies & strengthening of systems and capacities.Consultations with line ministries and agencies and submission of progressive reports to line Ministries.	Implementing Behaviour Change approaches for ODF sustainability, addressing climate change, Lobbying and Advocacy, Development & endorsement of strategies & strengthening of systems and capacities.Consultations with line ministries and agencies and submission of progressive reports to line Ministries.	Implementing Behaviour Change approaches for ODF sustainability, addressing climate change, Lobbying and Advocacy, Development & endorsement of strategies & strengthening of systems and capacities.Consultations with line ministries and agencies and submission of progressive reports to line Ministries.	Implementing Behaviour Change approaches for ODF sustainability, addressing climate change, Lobbying and Advocacy, Development & endorsement of strategies & strengthening of systems and capacities.Consultations with line ministries and agencies and submission of progressive reports to line Ministries.
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281504 Monitoring, Supervision & Appraisal of capital works	72,527	45,941	63 %	45,941
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,527	45,941	63 %	45,941
External Financing:	0	0	0 %	0
Total:	72,527	45,941	63 %	45,941

Reasons for over/under performance: Failure to capture the funds sent for Uganda Sanitation Fund under Central Government Transfers from the Centre.

Total For Health : Wage Rect:	2,295,304	2,853,814	124 %	573,826
Non-Wage Reccurent:	211,617	199,980	95 %	52,921
GoU Dev:	871,937	628,100	72 %	342,587
Donor Dev:	400,000	138,106	35 %	0
Grand Total:	3,778,859	3,820,000	101.1 %	969,335



## Vote:605 Kibuku District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	payment of salaries to primary teachers in Government aided schools.	Salary paid to all primary school teachers in Government Aided schools in District.			Salary paid to all primary school teachers in Government Aided schools in District.
211101 General Staff Salaries	5,973,839	5,968,228	100 %		1,590,497
Wage Rect:	5,973,839	5,968,228	100 %		1,590,497
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,973,839	5,968,228	100 %		1,590,497
Reasons for over/under performance: Not all teachers were recruited as planned.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(988) All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(988) All recruited primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,		(988)All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(988)All recruited primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,
No. of qualified primary teachers	(988) All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(988) All primary teachers on the pay roll were paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,		(988)All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(988)All primary teachers on the pay roll were paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,

## Vote:605 Kibuku District

## Quarter4

No. of pupils enrolled in UPE	(58134) All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(58255) Pupils enrolled in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(58134)All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(58255)Pupils enrolled in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,
No. of student drop-outs	(510) All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(0) Pupilsdropped out in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(102)All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(0)Pupils dropped out in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,
No. of Students passing in grade one	(408) All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(3800) Pupils passing in Grade 1 are expected from the following schools: Kobolwa, Bumiza, Kasasira, Nankodo p/s,Molokochohomo, Lyatama, Dodoi, Nampido, Nabulanghangha, Kalampete,and Mikombe p/s.	(0)N/A	(3800)Pupils passing in Grade 1 are expected from the following schools: Kobolwa, Bumiza, Kasasira, Nankodo p/s,Molokochohomo, Lyatama, Dodoi, Nampido, Nabulanghangha, Kalampete,and Mikombe p/s.
No. of pupils sitting PLE	(4080) All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(4080) All primary schools in the District.	(0)N/A	(4080)All primary schools in the District.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	766,458	764,140	100 %	255,486
Wage Rect:	0	0	0 %	0
Non Wage Rect:	766,458	764,140	100 %	255,486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	766,458	764,140	100 %	255,486
Reasons for over/under performance:	The outbreak of corona virus led to the closure of all primary schools.			

## Vote:605 Kibuku District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(12) Construction of 2 classroom blocks in each of the following new primary schools, St Joseph Kamolokini,Bukami za, St Benard Kenkebu, St Luke Kiryolo p/s and retention in pulaka and katyaime p/s	(6) Construction of 2 classroom blocks in each of the following new primary schools, St Joseph Kamolokini,Bukami za, St Benard Kenkebu, St Luke Kiryolo p/s and retention in pulaka and katyaime p/s		(2)Construction of 2 classroom block at St Benard Kenkebu p/s	(6)Construction of 2 classroom blocks in each of the following new primary schools, St Joseph Kamolokini,Bukami za, St Benard Kenkebu, St Luke Kiryolo p/s and retention in pulaka and katyaime p/s
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	234,405	206,253	88 %		195,849
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	234,405	206,253	88 %		195,849
External Financing:	0	0	0 %		0
Total:	234,405	206,253	88 %		195,849
Reasons for over/under performance:	The outbreak of corona virus caused some activities to delay eg some activities on the construction of classroom block at St Benard Kenkebu p/s lagged behind.				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(15) Retention of stance pitlatrine construction at Kiryolo ,Katyaime, Nabuli.	(15) Retention of stance pitlatrine construction at Kiryolo ,Katyaime, Nabuli primary schools.		(10)Retention of stance pitlatrine construction at Katyaime p/s	(5)Retention of stance pitlatrine construction at Kiryolo ,Katyaime, Nabuli primary schools.
No. of latrine stances rehabilitated	() N/A	(0) N/A		()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	5,313	5,302	100 %		5,302
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,313	5,302	100 %		5,302
External Financing:	0	0	0 %		0
Total:	5,313	5,302	100 %		5,302
Reasons for over/under performance:	Nil				
Output : 078182 Teacher house construction and rehabilitation					

## Vote:605 Kibuku District

## Quarter4

No. of teacher houses constructed	(2) Retention for construction of Staff house at Mikombe and Kitchen at Bugwere p/s.	(2) Retention for construction of Staff house at Mikombe and Kitchen at Bugwere p/s.	(1)Retention for construction of Kitchen at Bugwere p/s	(1)Retention for construction of Staff house at Mikombe.
No. of teacher houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312102 Residential Buildings	13,971	12,448	89 %	2,948
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,971	12,448	89 %	2,948
External Financing:	0	0	0 %	0
Total:	13,971	12,448	89 %	2,948
Reasons for over/under performance: Nil				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	Salary paid to all secondary schools	Salary paid to all secondary schools teachers aided by Government.	Salary paid to all secondary schools teachers	Salary paid to all secondary schools teachers aided by Government
211101 General Staff Salaries	1,306,452	982,310	75 %	332,603
Wage Rect:	1,306,452	982,310	75 %	332,603
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,306,452	982,310	75 %	332,603
Reasons for over/under performance: Some teachers were transferred to other Districts without making replacement				
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				
No. of students enrolled in USE	(8812) Buseta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS,Nandere ss	(3493) Students enrolled in schools of: Buseta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS,Nandere ss	(8812)Buseta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS,Nandere ss	(3493)Students enrolled in schools of:Buseta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS,Nandere ss
No. of teaching and non teaching staff paid	(100) Teaching and non teaching staff paid	(100) Teaching and non teaching staff in Government aided schools paid salary.	(100)Teaching and non teaching staff paid	(100)Teaching and non teaching staff in Government aided schools paid salary
No. of students passing O level	(3450) All schools in the District	(3400) All schools in the District	(3450)All schools in the District	(3400)All schools in the District

## Vote:605 Kibuku District

## Quarter4

No. of students sitting O level	(3500) All schools in the District	(930) All Government aided secondary schools in the District.	(3500)All schools in the District	(930)All Government aided secondary schools in the District.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	719,817	657,777	91 %	219,259
Wage Rect:	0	0	0 %	0
Non Wage Rect:	719,817	657,777	91 %	219,259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	719,817	657,777	91 %	219,259

Reasons for over/under performance: The outbreak of corona virus affected all the activities in secondary schools.

## Capital Purchases

## Output : 078275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Monitoring,supervision,Environmental impact assessment,Building designs,drawings and BOQS of seed schools -Kasasira and kabweri.	Monitoring,supervision,Environmental impact assessment,Building designs,drawings and BOQS of seed schools -Kasasira and kabweri.	Monitoring,supervision,Environmental impact assessment,Building designs,drawings and BOQS of seed schools -Kasasira and kabweri.	Monitoring,supervision,Environmental impact assessment,Building designs,drawings and BOQS of seed schools -Kasasira and kabweri.
281501 Environment Impact Assessment for Capital Works	10,000	11,153	112 %	4,486
281503 Engineering and Design Studies & Plans for capital works	30,000	16,252	54 %	13,884
281504 Monitoring, Supervision & Appraisal of capital works	63,451	50,675	80 %	29,232
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	103,451	78,080	75 %	47,602
External Financing:	0	0	0 %	0
Total:	103,451	78,080	75 %	47,602

Reasons for over/under performance: The outbreak of corona virus slowed down some activities on the construction of seed schools.

## Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Construction of Kabweri and Kasasira seed secondary schools	Construction of Kabweri and Kasasira seed secondary schools	Construction of Kabweri and Kasasira seed secondary schools	Construction of Kabweri and Kasasira seed secondary schools
312101 Non-Residential Buildings	1,965,571	1,608,315	82 %	999,237
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,965,571	1,608,315	82 %	999,237
External Financing:	0	0	0 %	0
Total:	1,965,571	1,608,315	82 %	999,237

## Vote:605 Kibuku District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: All funds released for construction of 2 seed secondary were not consumed since the outbreak of the disease reduced the speed at which the project was moving on.					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Monitoring, supervision,Inspection, data collection both primary and Secondary schools. Administration of PLE 2019.	Monitoring, supervision,Inspection of both primary and Secondary schools ,Data collection about school going children at village level, Administration of PLE 2019.		Monitoring, supervision,Inspection, data collection both primary and Secondary schools. Administration of PLE 2019.	Monitoring, supervision,Inspection of both primary and Secondary schools,Data collection about school going children at village level.
227001 Travel inland	59,301	22,213	37 %		22,213
Wage Rect:	0	0	0 %		0
Non Wage Rect:	59,301	22,213	37 %		22,213
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,301	22,213	37 %		22,213
Reasons for over/under performance: Corona virus affected all activities in the Department.					
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Training of men, Women senior teachers, p.7 teachers in Curriculum Interpretation and coverage,primary school financial administrators in financial management.	Training of men, Women senior teachers, p.7 teachers in Curriculum Interpretation and coverage,primary school financial administrators in financial management.		Training of men, Women senior teachers, p.7 teachers in Curriculum Interpretation and coverage,primary school financial administrators in financial management.	Nil

## Vote:605 Kibuku District

## Quarter4

221002 Workshops and Seminars	47,000	34,517	73 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500	83 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	37,017	74 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	37,017	74 %	0

Reasons for over/under performance: All schools were closed.

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:

Purchase of office stationery,Fuel, Electricity bills, Headtechers meetings, office cleaning materials Co curricular activities, UNATU celebration,computer repairs and consumables, Repair and Maintenance of motor vehicles, Training of Senir men and women teachers ,p 7 teachers on curriculam interpretation and coverage,school financial administrators in financial management, consultation and cordination with line ministries , supervision,monitori ng of schools, data collectin, rehabilitatin of claass room block at Bumiza p/s.

Stationery,Fuel, Electricity bills office cleaning materials Co curricular activities, ,computer repairs and consumables, Repair and Maintenance of motor vehicles, consultation made,DEO'sTour to Tanzania, Monitoring and supervision of schools done.

stationery,Fuel, Electricity bills office cleaning materials Co curricular activities, ,computer repairs and consumables, Repair and Maintenance of motor vehicles, consultation

Stationery,Electricit y bills office cleaning materials,computer repairs and consumables, Repair and Maintenance of motor vehicles, consultation at national level.

211101 General Staff Salaries	45,898	40,149	87 %	5,919
221008 Computer supplies and Information Technology (IT)	1,200	1,360	113 %	880
221011 Printing, Stationery, Photocopying and Binding	3,000	3,256	109 %	2,488
223005 Electricity	300	300	100 %	300
224004 Cleaning and Sanitation	1,000	924	92 %	647
227001 Travel inland	100,600	67,974	68 %	6,006
227004 Fuel, Lubricants and Oils	300	300	100 %	300
228002 Maintenance - Vehicles	15,000	13,719	91 %	12,657

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

228004 Maintenance – Other	40,303	36,253	90 %	36,253
Wage Rect:	45,898	40,149	87 %	5,919
Non Wage Rect:	161,703	124,085	77 %	59,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	207,601	164,234	79 %	65,449
Reasons for over/under performance:	Closure of schools affected all the activities.			
<i>Total For Education : Wage Rect:</i>	<i>7,326,189</i>	<i>7,317,170</i>	<i>100 %</i>	<i>1,929,019</i>
<i>Non-Wage Reccurent:</i>	<i>1,757,279</i>	<i>1,605,232</i>	<i>91 %</i>	<i>556,488</i>
<i>GoU Dev:</i>	<i>2,322,711</i>	<i>1,910,398</i>	<i>82 %</i>	<i>1,250,937</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,406,179</i>	<i>10,832,800</i>	<i>95.0 %</i>	<i>3,736,444</i>



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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	District roads unit repaired and serviced	District roads unit repaired and serviced		District roads unit repaired and Serviced	District roads unit repaired and serviced
228003 Maintenance – Machinery, Equipment & Furniture	46,558	14,281	31 %		14,281
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,558	14,281	31 %		14,281
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,558	14,281	31 %		14,281
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

## Vote:605 Kibuku District

## Quarter4

Non Standard Outputs:		Wages paid, stationery and toner procured, Office cleaning materials procured, Electricity bills paid, Continuous Professional Courses/Trainings attended and Subscriptions paid, Water dispenser, Refreshments and meals for departmental meetings procured, Fuel for travel inland and due travel allowances paid (for submission of reports and work plan, signing Performance Agreement, Attending PAC, Trainings, Audit exit meetings, Consultations with relevant Ministries and Agencies and bank transactions) and bank charges paid.	Wages paid, stationery, toner, office cleaning items and items for refreshments were procured and some internal travels facilitated.	Wages paid, stationery and toner procured, DRC meetings conducted, Office cleaning materials procured, Electricity bills paid, Continuous Professional Courses/Trainings attended and Refreshments, meals for departmental meetings procured and bank charges paid.	Payment of wages, Procurement of stationary, toner, office cleaning items and facilitation for some internal travels done.
211101	General Staff Salaries	108,273	108,187	100 %	28,301
221003	Staff Training	2,000	300	15 %	0
221009	Welfare and Entertainment	2,000	1,000	50 %	500
221011	Printing, Stationery, Photocopying and Binding	2,400	1,200	50 %	600
221014	Bank Charges and other Bank related costs	800	1,750	219 %	1,750
223005	Electricity	300	4,750	1583 %	4,600
224004	Cleaning and Sanitation	300	150	50 %	150
227001	Travel inland	8,825	4,407	50 %	2,453
	Wage Rect:	108,273	108,187	100 %	28,301
	Non Wage Rect:	16,625	13,557	82 %	10,053
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	124,898	121,744	97 %	38,354
Reasons for over/under performance:		Failure to have Q4 funding released constrained to meet the planned expenditure			
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs		(40) Community Access Roads maintained throughout the district.	( ) N/A	( )N/A	( )N/A
Non Standard Outputs:					

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

263104 Transfers to other govt. units (Current)	77,835	395,516	508 %	239,847
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,835	395,516	508 %	239,847
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,835	395,516	508 %	239,847

Reasons for over/under performance:

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	(60.5) Funds transferred to Town Council, Urban unpaved roads routinely maintained	(60.5) Funds transferred to Town Council, Urban unpaved roads routinely maintained	( )
Length in Km of Urban unpaved roads periodically maintained	(0)	(0)	( )

Non Standard Outputs:

263104 Transfers to other govt. units (Current)	100,340	66,847	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,340	66,847	67 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,340	66,847	67 %	0

Reasons for over/under performance: Failure to have Q4 funds released because of Covid-19 led to under performance

**Output : 048158 District Roads Maintainence (URF)**

## Vote:605 Kibuku District

## Quarter4

Length in Km of District roads routinely maintained	(89.9) Routine mechanized maintenance of Kadama-Kabweri-Kakutu, Kamolokin-Nabuli-Nangaiza, Kataka-Kiryolo-Nangololo roads (35km) done, Routine manual maintenance of Kadama-Kibuku-Buseta, Buseta-Bugiri-Kasasira, Kiryolo-Bulangira Scty Hqtrs-Kageni, Kadama-Dodoi-Kagumu, Kibuku-Saala-Kirika, Kadama-Kabweri-Kakutu, Kamolokin-Nabuli-Nangaiza, Kataka-Kiryolo-Nangololo roads (89.9km) done, DRC meetings held, ADRICS done, Testing of gravel and making of concrete culverts for District feeder road works done	() Routine mechanized maintenance of Kadama-Kabweri-Kakutu, Kaolokin-Nabuli-Nangaiza, Kataka-Kiryolo-Nangolo roads done; Routine manual maintenance of Kadama-Kabweri-Kakutu, Kamolokin-Nabuli-Nangaiza, Buseta, Buseta-Bugiri-Kasasira, Kiryolo-Bulangira Scty Hqtrs-Kageni, Kadama-Dodoi-Kagumu, Kibuku-Saala-Kirika roads done and making of concrete culverts for district feeder roads was done, DRC meeting was held, ADRICS and gravel testing were done.	(89.9)Routine mechanized maintenance of Kadama-Kabweri-Kakutu, Kamolokin-Nabuli-Nangaiza, Kataka-Kiryolo-Nangololo roads done, Routine manual maintenance of Kadama-Kibuku-Buseta, Buseta-Bugiri-Kasasira, Kiryolo-Bulangira Scty Hqtrs-Kageni, Kadama-Dodoi-Kagumu, Kibuku-Saala-Kirika, Kadama-Kabweri-Kakutu, Kamolokin-Nabuli-Nangaiza, Kataka-Kiryolo-Nangololo roads done, DRC meeting held and making of concrete culverts for District feeder road works done	(89.9)Routine mechanized maintenance of Kadama-Kabweri-Kakutu, Kaolokin-Nabuli-Nangaiza, Kataka-Kiryolo-Nangolo roads done; Routine manual maintenance of Kadama-Kabweri-Kakutu, Kamolokin-Nabuli-Nangaiza, Buseta, Buseta-Bugiri-Kasasira, Kiryolo-Bulangira Scty Hqtrs-Kageni, Kadama-Dodoi-Kagumu, Kibuku-Saala-Kirika roads done and making of concrete culverts for district feeder roads was done.
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	301,831	108,673	36 %	37,126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	261,831	71,547	27 %	0
Gou Dev:	40,000	37,126	93 %	37,126
External Financing:	0	0	0 %	0
Total:	301,831	108,673	36 %	37,126
Reasons for over/under performance:		Projects were not fully executed because of budget cuts as a result of failure to have Quarter finances released because of Covid-19		
Total For Roads and Engineering : Wage Rect:	108,273	188,157	174 %	28,301
Non-Wage Reccurent:	503,189	561,749	112 %	264,181
GoU Dev:	40,000	37,126	93 %	37,126
Donor Dev:	0	0	0 %	0
Grand Total:	651,462	787,032	120.8 %	329,608

## Vote:605 Kibuku District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Submitted reports and work plan to the Ministry of water and environment and all other office travel related expenses	Submitted qtr three report, qtr four report for 2029/20 and annual workplan for 2020/21 to the MWE		Submitted reports and work plan to the Ministry of water and environment and all other office travel related expenses	Submitted qtr three report, qtr four report for 2029/20 and annual workplan for 2020/21 to the MWE
221011 Printing, Stationery, Photocopying and Binding	2,523	1,865	74 %		630
221014 Bank Charges and other Bank related costs	1,500	0	0 %		0
222001 Telecommunications	20	0	0 %		0
227001 Travel inland	14,000	10,770	77 %		5,773
228002 Maintenance - Vehicles	6,800	3,600	53 %		3,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,843	16,235	65 %		10,003
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,843	16,235	65 %		10,003
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(21) Functional boreholes and increased water coverage in the Sub Counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Nabiswa, Kituti, Nankodo, Nandere and Lwatama, Kakutu, GoliGoli	()		()	()
No. of water points tested for quality	() N/A	()		()	()
Non Standard Outputs:	N/A				
227001 Travel inland	3,000	0	0 %		0

## Vote:605 Kibuku District

## Quarter4

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

Reasons for over/under performance:

**Output : 098104 Promotion of Community Based Management**

No. of water user committees formed. (21) Functional boreholes and increased water coverage in the Sub Counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Nabiswa, Kituti, Nankodo, Nandere and Lwatama, Kakutu, GoliGoli () NA ()NA

No. of Water User Committee members trained (21) Trained water user committees in the Sub- Counties of :Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Nankodo, Kituti, GoliGoli, Kakutu, Nandere, Nabiswa and Lwatama. . () NA ()NA

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices (1) Training of Water User Committee () NA ()NA

Non Standard Outputs: Regular data collected to update MIS register  
Reformation and reactivation of water user committees  
<div>Regular data collected to update MIS register</div><div><br /></div><div>Reformation and reactivation of water user committees<br /></div>

227001 Travel inland	10,983	14,293	130 %	1,695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,023	13,446	149 %	1,695
Gou Dev:	1,960	847	43 %	0
External Financing:	0	0	0 %	0
Total:	10,983	14,293	130 %	1,695

Reasons for over/under performance:

**Capital Purchases**

## Vote:605 Kibuku District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098180 Construction of public latrines in RGCs</b>					
No. of public latrines in RGCs and public places	(1) 05 stance Public Latrine (Lined) in Kajoko RGC	( ) The latrine was completed up to slub level at the end of the financial year.		( )	( )The latrine was completed up to slub level at the end of the financial year.
Non Standard Outputs:	Improved sanitation and reduced open defecation at kajoko RGC			Improved sanitation and reduced open defecation at kajoko RGC	
312104 Other Structures	19,800	7,048	36 %		2,848
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,800	7,048	36 %		2,848
External Financing:	0	0	0 %		0
Total:	19,800	7,048	36 %		2,848
Reasons for over/under performance:	The lock down that was instituted to curb the spread of corona virus affected the contractors activities at site and this led to the delay of the project.				
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(21) Iincreased safe water coverage in the Sub Counties of: Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere	(20) 20 boreholes were drilled to completion and and are functional		( )	(20)20 boreholes were drilled to completion and and are functional
No. of deep boreholes rehabilitated	(19) Functional deep boreholes in Sub Counties ofBulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere.	(19) 19 boreholes were rehabilitated as planned in this financial year		( )	(19)19 boreholes were rehabilitated as planned in this financial year

## Vote:605 Kibuku District

## Quarter4

Non Standard Outputs:	Identify boreholes/water sources that need rehabilitation in the sub counties of Nandere, Kirika, Tirinyi, Lwatama,Buseta, Kituti, Kasasira, Nakodo, Kibuku, Kagumu, GoliGoli, Bulangira, Kakutu, Kabweri, kadama	NA	Identify boreholes/water sources that need rehabilitation in the sub counties of Nandere, Kirika, Tirinyi, Lwatama,Buseta, Kituti, Kasasira, Nakodo, Kibuku, Kagumu, GoliGoli, Bulangira, Kakutu, Kabweri, kadama	NA
	Water analysis carried out in the whole district		Water analysis carried out in the whole district	
	Advertisement for construction of new Water facilities		Advertisement for construction of new Water facilities	
281504 Monitoring, Supervision & Appraisal of capital works	25,783	23,825	92 %	6,949
312104 Other Structures	578,786	577,202	100 %	506,285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	604,569	601,027	99 %	513,234
External Financing:	0	0	0 %	0
Total:	604,569	601,027	99 %	513,234
Reasons for over/under performance:	The covid 19 pandemic affected the contractors activities and 01 borehole could be not be completed by the end of financial year.			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	36,866	29,681	81 %	11,698
GoU Dev:	626,329	608,922	97 %	516,082
Donor Dev:	0	0	0 %	0
Grand Total:	663,195	638,603	96.3 %	527,779



## Vote:605 Kibuku District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Report submission to ministry of water and environment, payment of staff salaries and consultations with ministries and agencies		Report submission to ministry of water and environment, payment of staff salaries and consultations with ministries and agencies		
211101 General Staff Salaries	142,533	130,687	92 %		29,510
227001 Travel inland	2,800	2,800	100 %		700
Wage Rect:	142,533	130,687	92 %		29,510
Non Wage Rect:	2,800	2,800	100 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	145,333	133,487	92 %		30,210
Reasons for over/under performance:					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(10) Trees planted at Kibuku, Nandere, Kabweri,	(7) Eucalyptus trees planted in Bulangira, Buseta, Nankodo Nabiswa, Kirika and Kituti sub counties		(3)Trees planted Kibuku, nandere and Kabweri sub counties	(3)Eucalyptus trees planted in Bulangira, Buseta, Nankodo and Kituti sub counties
Number of people (Men and Women) participating in tree planting days	(50) Trees planted on womens day, NRM day and international day of forests	(0) Nil		(0)nil	(0)Nil

## Vote:605 Kibuku District

## Quarter4

Non Standard Outputs:	Identification of tree farmers conducted; Radio talk show conducted,sensitization of stakeholders about the objectives and content of FIEFOC 2 project. District planning meetings and reviews conducted, motorcycle repaired and serviced, travels to ministry of water conducted and office running supported. Procurement of assorted nursery equipment, Payment of casual laborer and payment for water.	Nil	consultations with the National Project Coordination Unit, Office running and political monitoring.	Nil
211103 Allowances (Incl. Casuals, Temporary)	2,300	2,700	117 %	600
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221014 Bank Charges and other Bank related costs	800	0	0 %	0
223006 Water	1,200	1,143	95 %	928
224006 Agricultural Supplies	6,000	9,450	158 %	3,950
227001 Travel inland	22,500	650	3 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	0	0 %	0
Gou Dev:	10,000	13,943	139 %	5,478
External Financing:	0	0	0 %	0
Total:	36,000	13,943	39 %	5,478
Reasons for over/under performance:	Nil			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(0) N/A	(0) N/A	(0)	(0)N/A
No. of community members trained (Men and Women) in forestry management	(200) Community members trained on tree planting, Agro forestry and soil and water conservation in Nandere and Nabiswa	(0) Nil	(0)Nil	(0)Nil
Non Standard Outputs:	Monitoring of the implementation of FIEFOC Activities conducted.	Nil	Monitoring of the implementation of FIEFOC Activities conducted.	Nil
227001 Travel inland	14,000	0	0 %	0

## Vote:605 Kibuku District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	0	0 %	0
Reasons for over/under performance:	The department did not realize funds from FIEFOC 2 and therefore the planned activities were not implemented.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	community members trained in wetland management	Community members trained in wetland management in Kitantalo.	Nil	Community members trained in wetland management in Kitantalo.
227001 Travel inland	1,200	1,200	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	300
Reasons for over/under performance:	Nil			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(3) environmental No. of screening conducted, technical/ political monitoring conducted and wetland activities enforced.	(3) environmental No. of screening conducted, technical/ political monitoring conducted and wetland activities enforced.	(1)Monitoring of wetland activities conducted	(2)Monitoring of wetland activities conducted
Non Standard Outputs:	environmental screening conducted, technical/ political monitoring conducted, natural resources ordinance followed up, and wetland activities enforced.	Enforcement of wetland activities done	Enforcement of wetland activities done	Enforcement of wetland activities done
227001 Travel inland	4,284	4,283	100 %	1,071
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,284	4,283	100 %	1,071
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,284	4,283	100 %	1,071
Reasons for over/under performance:	Nil			
Capital Purchases				

## Vote:605 Kibuku District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Land Procured for the district and Kameme market		Nil		
311101 Land	92,000	10,433	11 %		2,734
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	92,000	10,433	11 %		2,734
External Financing:	0	0	0 %		0
Total:	92,000	10,433	11 %		2,734
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	142,533	130,687	92 %		29,510
Non-Wage Reccurent:	48,284	8,283	17 %		2,071
GoU Dev:	102,000	24,376	24 %		8,212
Donor Dev:	0	0	0 %		0
Grand Total:	292,817	163,347	55.8 %		39,793

**Vote:605 Kibuku District****Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	13 funded Youth Livelihood Projects (YLP) in Kibuku, Bulangira, Tirinyi Town Councils, Kibuku, Tirinyi, Bulangira, Kakutu, Kabweri, Buesta, Kasasira, Kituti, Lwatama, Nankodo, Goli-Goli, Kadama, Kagumu, Kirika, Nabiswa and Nandere sub Counties			Youth interest group projects prepared and funded	
225001 Consultancy Services- Short term	135,664	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	135,664	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,664	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	17 bottom-up development plans 1 support supervision visit made to seventeen sub counties.	facilitated travel to Ministry of Finance to secure supplier numbers for approved projects under DDEG, PWD special grants, support supervision		7 bottom-up development plans 1 support supervision visit made to seventeen sub counties.	facilitated travel to Ministry of Finance to secure supplier numbers for approved projects under DDEG, PWD special grants
227001 Travel inland	1,806	1,566	87 %		562
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,806	1,566	87 %		562
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,806	1,566	87 %		562
Reasons for over/under performance: N/A					
<b>Output : 108105 Adult Learning</b>					

## Vote:605 Kibuku District

## Quarter4

No. FAL Learners Trained	(1700) FAL learners trained on numeracy, literacy and economic empowerment	(1700)FAL learners trained on numeracy, literacy and economic empowerment		
Non Standard Outputs:	2 support supervision visits made to 17 CDOs.  Reports made to the Ministry of Gender, Labour and Socioal Development	2 support supervision visits made to 17 CDOs. Reports made to the Ministry of Gender, Labour and Socioal Development		
227001 Travel inland	3,186	2,591	81 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,186	2,591	81 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,186	2,591	81 %	300
Reasons for over/under performance:				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(20) 10 child cases handled	(20) 20 children cases were handled during the financial year	(6)6 child cases handled	(14)14 children cases handled
Non Standard Outputs:	20 child cases handled	Tracing of juveniles conducted. court reports presented and resettlement of juveniles done	tracing of juveniles with cases in police and court , conduct social inquiries and prepare court reports, follow up cases juveniles	4 court reports and 8 social inquiries were conducted, Tracing of juveniles was conducted
227001 Travel inland	2,083	2,050	98 %	512
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,083	2,050	98 %	512
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,083	2,050	98 %	512
Reasons for over/under performance: N/A				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(4) District youth council supported to conduct quarterly meetings supported District youth council to conduct annual general meeting	(4) 4 District Youth Council meetings conducted over the financial	(1)District youth council supported to conduct quarterly meetings	(1)District Youth Council Supported to conduct quarterly youth council meetings
Non Standard Outputs:		Facilitated youth council members to attend international youth day celebration	N/A	N/A

## Vote:605 Kibuku District

## Quarter4

227001 Travel inland	2,400	2,044	85 %	366
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	2,044	85 %	366
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	2,044	85 %	366
Reasons for over/under performance: N/A				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(20) 20 PWDs provided with mobility devices	(20) provided 20 mobility devices	(10)20 PWDs provided with mobility devices	(0)out put planned for third quarter
Non Standard Outputs:	N/A	funded PWD special grant beneficiaries ,mobilised and prepared groups under special grant beneficiaries	Fund PWD special grant beneficiaries. Monitoring of PWD special grant beneficiaries	funded PWD special grant beneficiaries ,mobilised and prepared groups under special grant beneficiaries,
227001 Travel inland	1,955	1,629	83 %	816
282101 Donations	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,955	11,629	97 %	10,816
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,955	11,629	97 %	10,816
Reasons for over/under performance: N?A				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	1 Labour Day Cerebration conducted		1 Labour Day Cerebration conducted	
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(4) 4 quarterly District women council Executive meetings	( )	( )	( )

## Vote:605 Kibuku District

## Quarter4

Non Standard Outputs:		womens day celebrated women council chairperson facilitated to attend womens day celebration	conducted celebration of international womens day	N/A	out put planned for third quarter
227001	Travel inland	3,456	728	21 %	364
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,456	728	21 %	364
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,456	728	21 %	364
Reasons for over/under performance:		N/A			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Salaries for departmental staff paid, coordination, review and planning meeting for the department, photocopy and stationery, cartridge, toner, newspapers procured supervision of project conducted,preparation of projects and funding done, monitoring of projects conducted,vehicle maintenance done,Office water procured	Payment of salaries to department staff, funding of DDEG projects,purchased stationary for the department, travelled to kampala to submit reports to line ministry, facilitated department accountant to trace accountability from sub counties, facilitated verification of DDEG and PWD groups	3 DDEG livelihood projects funded,quarterly report submitted to line ministry	Payment of salaries to department staff, funding of DDEG projects,purchased stationary for the department, travelled to kampala to submit reports to line ministry, facilitated department accountant to trace accountability from sub counties, facilitated verification of DDEG and PWD groups
211101	General Staff Salaries	103,600	125,584	121 %	24,991
221007	Books, Periodicals & Newspapers	734	830	113 %	386
221008	Computer supplies and Information Technology (IT)	1,300	0	0 %	0
227001	Travel inland	6,325	1,653	26 %	998
282101	Donations	19,000	19,000	100 %	19,000
	Wage Rect:	103,600	125,584	121 %	24,991
	Non Wage Rect:	7,359	1,485	20 %	386
	Gou Dev:	20,000	19,998	100 %	19,998
	External Financing:	0	0	0 %	0
	Total:	130,959	147,067	112 %	45,374
Reasons for over/under performance:		N/A			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					



## Vote:605 Kibuku District

## Quarter4

Non Standard Outputs:	PWD,Women, Youth and older persons council meetings conducted in the 17 sub counties FAL groups formed and learners instructed.	Transferred funds 16 to sub counties to facilitate CDOs to execute their mandates, supervise, monitor and evaluate projects	PWD,Women, Youth and older persons council meetings conducted in the 17 sub counties FAL groups formed and learners instructed. YLP projects monitored	transferred funds 16 to sub counties to facilitate CDOs to execute their mandates, supervise, monitor and evaluate projects
263104 Transfers to other govt. units (Current)	25,203	23,462	93 %	11,255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,203	23,462	93 %	11,255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,203	23,462	93 %	11,255
Reasons for over/under performance:	N/A			
<i>Total For Community Based Services : Wage Rect:</i>	<i>103,600</i>	<i>125,584</i>	<i>121 %</i>	<i>24,991</i>
<i>Non-Wage Reccurent:</i>	<i>195,112</i>	<i>45,555</i>	<i>23 %</i>	<i>24,561</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>19,998</i>	<i>100 %</i>	<i>19,998</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>318,712</i>	<i>191,136</i>	<i>60.0 %</i>	<i>69,550</i>

## Vote:605 Kibuku District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	() Production of the district workplan, Budget, 4 quarterly performance reports, write 4 quarterly Monitoring reports. writing of the district development plan.	(2) Staff under planning department were paid annually.	()		(2)There salaries for staff under planning department.
No of Minutes of TPC meetings	() 12sets of monthly minutes of Technical Planning committee.	(12) There was writing of minutes every month for twelve months.	()		(3)There was writing of minutes.
Non Standard Outputs:	Salaries paid reports written.	Salaries were paid for twelve months to staff under planning department.		Salaries paid	Salaries paid every month
211101 General Staff Salaries	27,232	25,204	93 %		6,956
Wage Rect:	27,232	25,204	93 %		6,956
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,232	25,204	93 %		6,956
Reasons for over/under performance: There were only two staff instead of four.					
<b>Output : 138305 Project Formulation</b>					
N/A					
N/A					
227001 Travel inland	6	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6	0	0 %		0
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
N/A					

## Vote:605 Kibuku District

## Quarter4

Non Standard Outputs:	Generator fuel,chairs, tables, engraving of government property and repair and serving of the Vehicle	there were travels to ministry to submit PBS by budget desk members for all the four quarters.	Generator fuel supplied	there were travels to ministry to submit PBS by budget desk members.
228003 Maintenance – Machinery, Equipment & Furniture	17,500	592	3 %	592
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,500	592	3 %	592
External Financing:	0	0	0 %	0
Total:	17,500	592	3 %	592
Reasons for over/under performance:	Money was not sufficient to carry out other activities in the four quarters.			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Tonner,Stationery,S ervicing,IT equipment Purchase of Computer. Airtime for Internet	Stationery, tonner, inter net airtime, generator fuel purchased.	Stationery,Tonner,in ternet airtime,generator fuel purchased.	Stationery, tonner, inter net airtime, generator fuel purchased
221011 Printing, Stationery, Photocopying and Binding	24,200	32,265	133 %	10,042
221014 Bank Charges and other Bank related costs	14	0	0 %	0
221017 Subscriptions	7,980	7,980	100 %	2,660
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	2,000
228002 Maintenance - Vehicles	28,396	35,040	123 %	17,680
228004 Maintenance – Other	4,000	3,955	99 %	3,955
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,590	84,241	121 %	36,337
External Financing:	0	0	0 %	0
Total:	69,590	84,241	121 %	36,337
Reasons for over/under performance:	N/A			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	carry out monitoring of government projects.	There was carrying out both technical and Political Monitoring under both PAF and DDEG funding for all the four quarters.	Carry out monitoring of government projects and programmes under PAF and DDEG funds.	There was carrying out both technical and Political Monitoring under both PAF and DDEG funding
227001 Travel inland	48,425	53,154	110 %	9,841

## Vote:605 Kibuku District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,215	29,215	100 %	9,841
Gou Dev:	19,210	23,939	125 %	0
External Financing:	0	0	0 %	0
Total:	48,425	53,154	110 %	9,841
Reasons for over/under performance: Money RDC and DISO for monitoring is insufficient.				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Purchase of Pick up car . Payments of retention.	Paid retention and purchased vehicle.	retention paid	Paid retention and purchased vehicle.
312104 Other Structures	2,000	1,050	52 %	1,050
312201 Transport Equipment	132,000	130,486	99 %	130,486
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	134,000	131,536	98 %	131,536
External Financing:	0	0	0 %	0
Total:	134,000	131,536	98 %	131,536
Reasons for over/under performance: There was less money to complete the payment of the vehicle.				
<i>Total For Planning : Wage Rect:</i>	<i>27,232</i>	<i>25,204</i>	<i>93 %</i>	<i>6,956</i>
<i>Non-Wage Reccurent:</i>	<i>29,215</i>	<i>29,215</i>	<i>100 %</i>	<i>9,841</i>
<i>GoU Dev:</i>	<i>240,306</i>	<i>240,308</i>	<i>100 %</i>	<i>168,465</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>296,753</i>	<i>294,727</i>	<i>99.3 %</i>	<i>185,262</i>

## Vote:605 Kibuku District

## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	staff salary paid,lower local government audited,all health units audited, primary and secondary schools audited,submission of reports, procurement stationery,small office equipment.	Payment of staff salaries, Facilitate audit of all lower local governments, Travel to line ministries to submit reports,Purchase of small office equipment's, purchase of stationary items		staff salary paid,lower local government audited,all health units audited, primary and secondary schools audited,submission of reports, procurement stationery,small office equipment.	Payment of staff salaries, Facilitate audit of all lower local governments, Travel to line ministries to submit reports,Purchase of small office equipment's, purchase of stationary items
211101 General Staff Salaries	24,360	23,239	95 %		8,634
227001 Travel inland	12,000	12,000	100 %		3,000
Wage Rect:	24,360	23,239	95 %		8,634
Non Wage Rect:	12,000	12,000	100 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,360	35,239	97 %		11,634
Reasons for over/under performance: N/A					
Total For Internal Audit : Wage Rect:	24,360	23,239	95 %		8,634
Non-Wage Reccurent:	12,000	12,000	100 %		3,000
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	36,360	35,239	96.9 %		11,634

## Vote:605 Kibuku District

## Quarter4

## 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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
N/A					
Non Standard Outputs:	Sensitization of traders conducted	Purchase of toner cartridge extension cable		Nil	Purchase of toner cartridge extension cable
221008 Computer supplies and Information Technology (IT)	320	320	100 %		320
227001 Travel inland	1,200	1,026	86 %		576
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,520	1,346	89 %		896
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,520	1,346	89 %		896
Reasons for over/under performance: NA					
<b>Output : 068302 Enterprise Development Services</b>					
N/A					
Non Standard Outputs:	Enterprises Profiling conducted	80 small medium enterprises were identified and profiled		Nil	To profile the SME Business.
227001 Travel inland	1,000	1,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		1,000
Reasons for over/under performance: N/A					
<b>Output : 068303 Market Linkage Services</b>					
No. of market information reports disseminated	(2) market information reports produced and disseminated	( ) market information reports produced and disseminated		( ) Nil	( ) market information reports produced and disseminated
Non Standard Outputs:	Nil	Data on mangoes were captured		Number of market information reports disseminated	To capture Data on mangoes.
227001 Travel inland	1,000	1,095	110 %		720

## Vote:605 Kibuku District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,095	110 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,095	110 %	720
Reasons for over/under performance: NA				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(0) Nil	()	()	()
No. of cooperative groups mobilised for registration	(5) Cooperative groups mobilized for registration	() 144 Members were trained from 12 cooperatives	()	()To train members from cooperatives
Non Standard Outputs:	Nil	Submitted report to gender on GREEN jobs enterprises.	Nil	To Submitted report to gender on GREEN jobs enterprises
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	400
227001 Travel inland	2,620	2,314	88 %	2,014
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,020	2,714	90 %	2,414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,020	2,714	90 %	2,414
Reasons for over/under performance: NA				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities meanstremlined in district development plans	(0) Nil	()	()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(50) Tourism facilities profiling done	() 86 Restaurant ie NUMI GEUST HOUSE, Mikake restaurant, KAKO NABULI, Late wasiwasi Abasas,Kamu city,GoliGoli Cultural siteBird watching along Mpologoma river,Traditional Dances of Bagwere,The Cultural foods like Cassava, Matooke,	()Tourism facilities profiling done	()86 Restaurant ie NUMI GEUST HOUSE, Mikake restaurant, KAKO NABULI, Late wasiwasi Abasas,Kamu city,,GoliGoli Cultural site Bird watching along Mpologoma river,Traditional Dances of Bagwere, The Cultural foods like Cassava, Matooke,
Non Standard Outputs:	Nil	Nil	Nil	nil
227001 Travel inland	1,340	1,463	109 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,340	1,463	109 %	960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,340	1,463	109 %	960

## Vote:605 Kibuku District

## Quarter4

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NA					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Monitoring done, quarterly reports submitted to Ministry of Trade, Industry and Cooperative and World Cooperative week attended			Quarterly reports submitted to Ministry of Trade, Industry and Cooperative and World Cooperative week attended	
Non Standard Outputs:	N/A				
227001 Travel inland	5,299	5,459	103 %		1,696
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,299	5,459	103 %		1,696
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,299	5,459	103 %		1,696
Reasons for over/under performance:					
Total For Trade, Industry and Local Development : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	13,179	13,076	99 %		7,686
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	13,179	13,076	99.2 %		7,686



**Vote:605 Kibuku District****Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Buseta Sub County</b>				<b>217,047</b>	<b>129,009</b>
<b>Sector : Works and Transport</b>				<b>3,356</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>3,356</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>3,356</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Buseta Sub County	Bukamugewo Parish Buseta	Other Transfers from Central Government		3,356	0
<b>Sector : Education</b>				<b>174,939</b>	<b>116,626</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>35,184</b>	<b>23,456</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>35,184</b>	<b>23,456</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buseta P.S.	Buseta Parish	Sector Conditional Grant (Non-Wage)		18,378	12,252
Midiri P.S.	Buseta Parish	Sector Conditional Grant (Non-Wage)		16,806	11,204
<b>Programme : Secondary Education</b>				<b>139,755</b>	<b>93,170</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>139,755</b>	<b>93,170</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIBUKU SS	Buseta Parish	Sector Conditional Grant (Non-Wage)		139,755	93,170
<b>Sector : Health</b>				<b>14,083</b>	<b>12,383</b>
<b>Programme : Primary Healthcare</b>				<b>14,083</b>	<b>12,383</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,383</b>	<b>12,383</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
TIRINYIHEALTH CENTRE III	Buseta Parish	Sector Conditional Grant (Non-Wage)		12,383	12,383
<b>Output : Standard Pit Latrine Construction (LLS.)</b>				<b>1,700</b>	<b>0</b>
Item : 263370 Sector Development Grant					
Payment of retention for pit latrine constructed at Buseta HC III	Buseta Parish Buseta HC III	Sector Development Grant		1,700	0

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

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

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

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

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

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

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

<b>Sector : Water and Environment</b>			<b>47,116</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>47,116</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>47,116</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kamolokini Parish Kamolokini	District Discretionary Development Equalization Grant	3,016	0
Construction Services - Civil Works-392	Nakoma Parish Mesula	Sector Development , Grant	22,050	0
Construction Services - Civil Works-392	Kagumu Parish Nabidiki	Sector Development , Grant	22,050	0
<b>Sector : Social Development</b>			<b>1,483</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,483</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,483</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
kagumu subcounty	Nankonkoli Parish nankonkoli parish	Sector Conditional Grant (Non-Wage)	1,483	0
<b>Sector : Public Sector Management</b>			<b>165,260</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>165,260</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>165,260</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Watershed	Nankonkoli Parish Kagumu	Other Transfers from Central Government	165,260	0
<b>LCIII : Bulangira Sub County</b>			<b>113,803</b>	<b>44,099</b>
<b>Sector : Works and Transport</b>			<b>5,121</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,121</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,121</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bulangira Sub County	Bulangira Parish Bulangira	Other Transfers from Central Government	5,121	0
<b>Sector : Education</b>			<b>52,579</b>	<b>31,716</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>52,579</b>	<b>31,716</b>

## Vote:605 Kibuku District

## Quarter4

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

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

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

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

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



## Vote:605 Kibuku District

## Quarter4

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

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

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

## Vote:605 Kibuku District

## Quarter4

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

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

Transport Equipment - Field Vehicles- 1910	Namawondo Ward District Headquarters	District Discretionary Development Equalization Grant	132,000	0
<b>LCIII : Kabweri Sub County</b>			<b>1,998,012</b>	<b>41,714</b>
<b>Sector : Works and Transport</b>			<b>106,019</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>106,019</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,023</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabweri Sub County	Kabweri Parish Kabweri	Other Transfers from Central Government	6,023	0
<b>Output : District Roads Maintenance (URF)</b>			<b>99,996</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanized Maintenance of Kadama-Kabweri-Kakutu Road	Kabweri Parish Kadama-Kabweri-Kakutu Sub Counties	Other Transfers from Central Government	99,996	0
<b>Sector : Education</b>			<b>1,115,576</b>	<b>37,860</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>112,790</b>	<b>37,860</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>56,790</b>	<b>37,860</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWERI P.S.	Kabweri Parish	Sector Conditional Grant (Non-Wage)	19,158	12,772
KENKEBU P.S.	Kenekebu Parish	Sector Conditional Grant (Non-Wage)	16,746	11,164
MOLOKOCHOMO P.S.	Molokocho Parish	Sector Conditional Grant (Non-Wage)	20,886	13,924
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>56,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kenekebu Parish St Benard Kenkebu p/s	Sector Development Grant	56,000	0
<b>Programme : Secondary Education</b>			<b>1,002,786</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>20,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				

## Vote:605 Kibuku District

## Quarter4

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

## Vote:605 Kibuku District

## Quarter4

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

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

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

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

<b>Output : Secondary School Construction and Rehabilitation</b>			<b>982,785</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasasira Parish Kasasira seed secondary school	Sector Development Grant	982,785	0
<b>Sector : Health</b>			<b>56,700</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>56,700</b>	<b>0</b>
Lower Local Services				
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>18,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
5 stance lined pit latrine construction at Kasasira HCIII	Kasasira Parish Kasasira HC III	Sector Development Grant	18,000	0
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>38,700</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kasasira Parish Kasasira HC III - maternity completion	District Discretionary Development Equalization Grant	38,700	0
<b>Sector : Water and Environment</b>			<b>28,424</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>28,424</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>28,424</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Bucherla Parish Bugiri III	Sector Development Grant	22,050	0
Construction Services - Maintenance and Repair-400	Kasasira Parish Kasasira - Busekero	Sector Development , Grant	3,187	0
Construction Services - Maintenance and Repair-400	Kasasira Parish Kasasira III	Sector Development , Grant	3,187	0
<b>Sector : Social Development</b>			<b>1,483</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,483</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,483</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasasira sub county	Kasasira Parish Kasasira Parish	Sector Conditional Grant (Non-Wage)	1,483	0
<b>LCIII : Kadama Sub County</b>			<b>134,654</b>	<b>63,466</b>
<b>Sector : Works and Transport</b>			<b>3,883</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,883</b>	<b>0</b>



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

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

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

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

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

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

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

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

## Vote:605 Kibuku District

## Quarter4

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

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

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

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

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

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

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



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

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

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

<b>Sector : Water and Environment</b>			<b>25,237</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,237</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,237</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kapyani Parish Dokya	Sector Development Grant	3,187	0
Construction Services - Civil Works-392	Nankodo Parish Nankodo II	Sector Development Grant	22,050	0
<b>Sector : Social Development</b>			<b>1,483</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,483</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,483</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nankodo Sub county	Kapyani Parish Kapyani Parish	Sector Conditional Grant (Non-Wage)	1,483	0
<b>LCIII : Missing Subcounty</b>			<b>574,637</b>	<b>430,115</b>
<b>Sector : Education</b>			<b>433,524</b>	<b>289,016</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>88,752</b>	<b>59,168</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>88,752</b>	<b>59,168</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAMIZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,822	4,548
KANYOLO ST. PETER P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,942	6,628
KATYAIME P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,474	4,316
KAVULE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,858	8,572
KIYALYO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,298	5,532
MESULA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,882	6,588
NANKODO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,706	9,804
ST. BENARD P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,214	3,476
ST. JOSEPH KAMOLOKIN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,602	5,068
ST. LUKE KIRYOLO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,954	4,636

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

<b>Programme : Secondary Education</b>			<b>344,772</b>	<b>229,848</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>344,772</b>	<b>229,848</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULANGIRA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,896	5,264
BUSETA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	147,840	98,560
HIGH LIGHT SS	Missing Parish	Sector Conditional Grant (Non-Wage)	17,766	11,844
KAGUMU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	138,105	92,070
NANDERE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	33,165	22,110
<b>Sector : Health</b>			<b>141,113</b>	<b>141,099</b>
<b>Programme : Primary Healthcare</b>			<b>141,113</b>	<b>141,099</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>141,113</b>	<b>141,099</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULANGIRAHEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,383	12,383
BUSETAHEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,383	12,383
DODOI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,854	3,854
KABWERI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,854	3,854
KADAMA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,383	12,383
KIBUKU HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	55,256	55,256
KIRIIKA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,383	12,383
NABULI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,383	12,383
NALUBEMBE	Missing Parish	Sector Conditional Grant (Non-Wage)	12,383	12,383
NALUBEMBE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,854	3,840