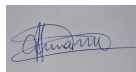

Vote:628 Kikuube District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:628 Kikuube District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Moses Chuna Kapolon - Chief Administrative Officer

Date: 27/08/2020

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

Vote:628 Kikuube District

Quarter4

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,721,877	769,361	16%
Discretionary Government Transfers	2,651,227	2,632,800	99%
Conditional Government Transfers	11,437,517	12,118,067	106%
Other Government Transfers	6,459,902	6,212,892	96%
External Financing	3,003,780	1,391,936	46%
Total Revenues shares	28,274,304	23,125,056	82%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	10,229,326	6,494,635	6,345,863	63%	62%	98%
Finance	420,680	434,117	367,139	103%	87%	85%
Statutory Bodies	543,773	552,107	477,194	102%	88%	86%
Production and Marketing	1,187,473	862,840	751,743	73%	63%	87%
Health	4,784,381	4,685,341	4,526,749	98%	95%	97%
Education	8,309,702	7,940,069	7,785,784	96%	94%	98%
Roads and Engineering	967,017	786,856	727,253	81%	75%	92%
Water	725,976	578,204	571,666	80%	79%	99%
Natural Resources	227,975	174,360	145,392	76%	64%	83%
Community Based Services	416,740	365,140	318,560	88%	76%	87%
Planning	310,137	152,283	104,700	49%	34%	69%
Internal Audit	107,062	69,520	61,272	65%	57%	88%
Trade, Industry and Local Development	44,064	29,584	29,584	67%	67%	100%
Grand Total	28,274,304	23,125,056	22,212,899	82%	79%	96%
<i>Wage</i>	8,834,843	9,485,317	8,669,675	107%	98%	91%
<i>Non-Wage Recurrent</i>	8,870,981	4,905,521	4,886,874	55%	55%	100%
<i>Domestic Devt</i>	7,564,700	7,342,281	7,328,002	97%	97%	100%
<i>Donor Devt</i>	3,003,780	1,391,936	1,328,348	46%	44%	95%

Vote:628 Kikuube District

Quarter4

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

Kikuube District Local Government Approved Budget Estimates for the FY 2019/20 was Ushs 28,274,304,000. By the end of Q4 a cumulative total of Ushs 23,125,056,000 had been received translating to 82% realisation rate and released all of it to the departments. During the quarter the district received addition funding from Ministry of Finance and MAIF for COVID 19 control and prevention activities and for operational activities under ACDP project. The departments in turn cumulatively spent Ushs 22,212,899,000 which was 96% of the budget released and 79% of the Approved Annual Budget Estimates. This meant that most of the funds were released to the departments to execute the planned activities as outlined in the Annual Work Plan with variations depending on the sources of revenues. However, by the end of Q4 some funds to the tune of Ushs 912,157,000 was still unutilized by 30th June 2020 this was mainly salaries under Health, Education and Production and District Unconditional Grant wage that translated to 70.6% of all the unspent balance. This was because a number of positions are not yet filled especially heads of department, teachers, health workers and extension workers. The other reason for unspent balance was due to disruption of activities as a result of COVID 19 outbreak and the subsequent lockdown by Government. Hence only 96% of the released funds had been spent. On the revenue side, only 16% of the Locally Raised Revenue was realised recording a shortage of 84% against the FY 2019/2020 projections. This was due to over projection of local revenue by parliament during appropriation. Parliament appropriated Ugx. 3.7 billion over and above Council projection of Ugx. 1 billion. Departmental expenditure performance was generally good with over 83% absorption rate except Planning department due to inadequate staffing levels. On the side of Budget support, the district received Ugx. 434.5 million from UNICEF representing 93% of the donor funding for the quarter. UNHCR provided both on and off budget support through the implementing partners in the refugee settlement. Save the Children constructed completed construction of 15 class rooms while Catholic Relief Services Constructed 9 class room blocks in Kyangwali as part of Off-Budget support to the district.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	4,721,877	769,361	16 %
Local Services Tax	81,662	141,487	173 %
Land Fees	171,696	88,645	52 %
Local Hotel Tax	1,600	470	29 %
Application Fees	9,601	200	2 %
Business licenses	82,056	48,136	59 %
Other licenses	721,663	9,983	1 %
Property related Duties/Fees	24,763	12,245	49 %
Advertisements/Bill Boards	12,000	0	0 %
Animal & Crop Husbandry related Levies	86,749	44,606	51 %
Registration of Businesses	6,190	23,210	375 %
Market /Gate Charges	323,043	332,258	103 %
Other Fees and Charges	3,200,854	68,121	2 %
Quarry Charges	0	0	0 %
2a.Discretionary Government Transfers	2,651,227	2,632,800	99 %
District Unconditional Grant (Non-Wage)	619,683	622,163	100 %
Urban Unconditional Grant (Non-Wage)	109,471	109,471	100 %
District Discretionary Development Equalization Grant	382,649	382,649	100 %
Urban Unconditional Grant (Wage)	150,000	149,633	100 %
District Unconditional Grant (Wage)	1,337,132	1,316,592	98 %
Urban Discretionary Development Equalization Grant	52,293	52,293	100 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	11,437,517	12,118,067	106 %
Sector Conditional Grant (Wage)	7,347,711	8,019,092	109 %
Sector Conditional Grant (Non-Wage)	1,948,728	1,957,924	100 %
Sector Development Grant	1,802,762	1,802,762	100 %
Transitional Development Grant	29,802	29,802	100 %
Pension for Local Governments	60,575	60,547	100 %
Gratuity for Local Governments	247,939	247,939	100 %
2c. Other Government Transfers	6,459,902	6,212,892	96 %
National Medical Stores (NMS)	311,000	485,856	156 %
Support to PLE (UNEB)	12,500	11,436	91 %
Uganda Road Fund (URF)	533,022	405,949	76 %
Uganda Wildlife Authority (UWA)	0	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Albertine Regional Sustainable Development Programme (ARSDP)	60,000	0	0 %
Infectious Diseases Institute (IDI)	400,000	39,728	10 %
Development Response to Displacement Impacts Project (DRDIP)	4,444,800	4,996,993	112 %
Agriculture Cluster Development Project (ACDP)	698,580	272,929	39 %
3. External Financing	3,003,780	1,391,936	46 %
United Nations Children Fund (UNICEF)	1,443,780	1,101,600	76 %
United Nations High Commission for Refugees (UNHCR)	700,000	112,659	16 %
World Health Organisation (WHO)	460,000	177,677	39 %
Global Alliance for Vaccines and Immunization (GAVI)	400,000	0	0 %
Research Triangle Institute (RTI)	0	0	0 %
Total Revenues shares	28,274,304	23,125,056	82 %

Cumulative Performance for Locally Raised Revenues

Note that Parliament appropriated Ugx. 3.7 billion over and above the approved Council projection. Therefore, the analysis of locally raised revenue will focus on Ugx. 1,000,241.272 approved by Council.

Out of the Budgeted Ushs 1 billion a total of Ushs Ugx. 769 million was realized representing 76.9% of the total planned annual local revenue. The shortfall in local revenue collections was attributed to COVID 19 outbreak pandemic that led to total shutdown of the economy towards the end of March 2020.

There was mixed performance on sources of revenues. There was over performance on Local Service tax(173%), Registration of Business(375) and Market/Get Charges at 103%. Over performance in local service tax was due to increased number of Implementing Partners in the District while over performance in Business Registration was attributed to increased number of registered groups due to Development Response to Displacement Impacts(DRDIP) and Cluster Agricultural Development Project (ACDP) interventions in the district.

The rest of the revenue sources performed below the target due to COVID 19 pandemic.

Cumulative Performance for Central Government Transfers

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Over all Central Government transfers performed as planned with a few deviations. 104.7% of the planned Central Government transfers for the FY 2019/20 was received by the end of Quarter 4. The more than planned performance was due to the additional wage for Health and Extension workers as well as wage enhancement for teachers and the DHO. All development grants were received as planned at 100 % by the end of quarter 4. However, there were some deviations in receipt of Central Government Transfers especially District Unconditional Grant (wage) at 98%.

Cumulative Performance for Other Government Transfers

The cumulative receipts from Other Government Transfers(OGT) during FY2019/2020 amounted to Ugx. 6.2 billion representing 96% of the planned annual budget for OGT. With the exception of DRDIP and ACDP no funds came from other agencies during Q4. This might have been attributed to the COVID 19 pandemic. There was over performance by the end of the financial year in National Medical Stores and DRDIP at 156% and 130% respectively. The over performance in DRDIP was because of the need to fund more projects in Kikuube District.

Cumulative Performance for External Financing

By the end of FY2019/20 donor financing of the budget amounted to Ushs 1.4 million translating into about 46% of the planned annual donor receipts. Most of the donor funding performed below the target with the exception of UNICEF that performed at 76% of the planned annual receipts. The less than planned performance was because Ebola was controlled during the financial and therefore no more funding was released towards Ebola control and prevention activities. Some of the donor funding was channeled through Implementing Partners. Out of Ugx. 1.4 billion donor funding, Ugx. 1.1 billion came from UNICEF translating into 78.6% of cumulative donor release, Ugx. 113 million from UNHCR and Ugx. 178 million from UNHCR. No funds were received from GAVI during the financial year. However, the district received a brand new Toyota Hillux Double Cabin from Ministry of Health with support from GAVI in July 2020 to support Immunization campaign activities in the District.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	150,702	200,296	133 %	37,675	87,145	231 %
District Production Services	1,036,771	551,447	53 %	259,193	358,463	138 %
Sub- Total	1,187,473	751,743	63 %	296,868	445,608	150 %
Sector: Works and Transport						
District, Urban and Community Access Roads	955,662	722,247	76 %	238,915	74,765	31 %
District Engineering Services	11,355	5,006	44 %	2,839	0	0 %
Sub- Total	967,017	727,253	75 %	241,754	74,765	31 %
Sector: Trade and Industry						
Commercial Services	44,064	29,584	67 %	11,016	7,016	64 %
Sub- Total	44,064	29,584	67 %	11,016	7,016	64 %
Sector: Education						
Pre-Primary and Primary Education	5,033,213	4,760,873	95 %	1,258,303	1,400,661	111 %
Secondary Education	2,138,017	2,338,477	109 %	534,504	900,650	169 %
Skills Development	457,781	204,126	45 %	114,445	35,435	31 %
Education & Sports Management and Inspection	668,691	478,967	72 %	167,173	83,087	50 %
Special Needs Education	12,000	3,341	28 %	3,000	1,034	34 %
Sub- Total	8,309,702	7,785,784	94 %	2,077,425	2,420,867	117 %
Sector: Health						
Primary Healthcare	2,965,305	2,065,558	70 %	741,326	1,070,668	144 %
Health Management and Supervision	1,819,075	2,461,191	135 %	454,769	826,632	182 %
Sub- Total	4,784,381	4,526,749	95 %	1,196,095	1,897,299	159 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	725,976	571,666	79 %	181,494	248,583	137 %
Natural Resources Management	227,975	145,392	64 %	52,465	42,575	81 %
Sub- Total	953,951	717,058	75 %	233,959	291,158	124 %
Sector: Social Development						
Community Mobilisation and Empowerment	416,740	318,560	76 %	104,185	63,125	61 %
Sub- Total	416,740	318,560	76 %	104,185	63,125	61 %
Sector: Public Sector Management						
District and Urban Administration	10,229,326	6,345,863	62 %	2,557,331	5,229,257	204 %
Local Statutory Bodies	543,773	477,194	88 %	135,943	136,722	101 %
Local Government Planning Services	310,137	104,700	34 %	71,816	20,498	29 %
Sub- Total	11,083,235	6,927,757	63 %	2,765,091	5,386,477	195 %
Sector: Accountability						
Financial Management and Accountability(LG)	420,680	367,139	87 %	102,670	88,385	86 %

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Internal Audit Services	107,062	61,272	57 %	25,766	16,862	65 %
<i>Sub- Total</i>	<i>527,742</i>	<i>428,411</i>	<i>81 %</i>	<i>128,436</i>	<i>105,247</i>	<i>82 %</i>
Grand Total	28,274,304	22,212,899	79 %	7,054,830	10,691,561	152 %

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Quarter4

SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,874,787	1,215,115	25%	1,218,697	275,667	23%
District Unconditional Grant (Non-Wage)	75,962	75,962	100%	18,990	18,990	100%
District Unconditional Grant (Wage)	339,082	339,082	100%	84,770	84,770	100%
Gratuity for Local Governments	247,939	247,939	100%	61,985	61,985	100%
Locally Raised Revenues	3,754,535	59,963	2%	938,634	15,300	2%
Multi-Sectoral Transfers to LLGs_NonWage	246,695	281,990	114%	61,674	42,373	69%
Pension for Local Governments	60,575	60,547	100%	15,144	15,116	100%
Urban Unconditional Grant (Wage)	150,000	149,633	100%	37,500	37,133	99%
Development Revenues	5,354,539	5,279,520	99%	1,338,635	447,519	33%
District Discretionary Development Equalization Grant	94,426	94,426	100%	23,607	0	0%
External Financing	620,000	112,659	18%	155,000	0	0%
Locally Raised Revenues	176,000	41,703	24%	44,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,313	23,739	255%	2,328	0	0%
Other Transfers from Central Government	4,444,800	4,996,993	112%	1,111,200	447,519	40%
Transitional Development Grant	10,000	10,000	100%	2,500	0	0%
Total Revenues shares	10,229,326	6,494,635	63%	2,557,331	723,186	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	489,082	367,028	75%	122,270	101,735	83%
Non Wage	4,385,705	719,223	16%	1,096,426	72,170	7%
Development Expenditure						
Domestic Development	4,734,539	5,161,583	109%	1,183,635	5,055,352	427%
External Financing	620,000	98,029	16%	155,000	0	0%

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Total Expenditure	10,229,326	6,345,863	62%	2,557,331	5,229,257	204%
C: Unspent Balances						
Recurrent Balances		128,864	11%			
Wage		121,686				
Non Wage		7,178				
Development Balances		19,908	0%			
Domestic Development		5,278				
External Financing		14,630				
Total Unspent		148,772	2%			

Summary of Workplan Revenues and Expenditure by Source

The Department's Budget for the FY 2019 /2020 is Ush.10.229 billion. By the end of Q4 the department had received Ush. 723.2 million translating into 28% realization rate during the quarter. The under performance in revenue was because Finance department reported more DRDIP funds in Q1, Q2 and Q3 than what was actually realized. The other reason was over appropriation of local revenue by Parliament. The budget by expenditure category was as follows; Wage Ushs. 101.7 million translating into 83% absorption rate, NW recurrent Ushs. 72.17 million representing 7% of the planned quarter budget for non-wage recurrent. The poor performance in non-wage is due to over projection of locally raised revenue by Parliament. There was over performance in domestic development because most of the DRDIP funds were released to sub projects in Q4

Reasons for unspent balances on the bank account

The department had unspent balance on wage because some of the postilions are not yet filled and the balance on the development grant external financing was due to the lockdown which resulted in disruption of activities The unspent balance on external funds is because they have a different calendar year.

Highlights of physical performance by end of the quarter

Staff salaries for April, May, June paid by 28th of the month. Motor vehicle maintenance and buying of spare parts. Fuel was procured, small office equipment and stationary were procured. Supervision of sub-county program implementation was carried out in all sub-counties in Kikuube district , utility bills like Electricity were also Paid. Pension was also paid in quarter 4, burial expenses were also paid. During the quarter 2 DRDIP projects commenced i.e Kabwoya and Nyawaiga Primary Schools and funds were transferred to Sub Project Accounts at community level.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	408,180	422,450	103%	102,045	101,912	100%
District Unconditional Grant (Non-Wage)	61,736	64,216	104%	15,434	17,914	116%
District Unconditional Grant (Wage)	144,150	144,150	100%	36,038	36,038	100%
Locally Raised Revenues	57,238	50,567	88%	14,310	20,000	140%
Multi-Sectoral Transfers to LLGs_NonWage	145,056	163,517	113%	36,264	27,960	77%
Development Revenues	12,500	11,667	93%	625	0	0%
District Discretionary Development Equalization Grant	10,000	10,000	100%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,500	1,667	67%	625	0	0%
Total Revenues shares	420,680	434,117	103%	102,670	101,912	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,150	79,080	55%	36,038	17,930	50%
Non Wage	264,029	276,393	105%	66,007	68,953	104%
Development Expenditure						
Domestic Development	12,500	11,667	93%	625	1,502	240%
External Financing	0	0	0%	0	0	0%
Total Expenditure	420,680	367,139	87%	102,670	88,385	86%
C: Unspent Balances						
Recurrent Balances		66,977	16%			
Wage		65,070				
Non Wage		1,907				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		66,977	15%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 the total revenue share for the department was Ushs. 101.9 million translating into 99% of the Quarter Budget. The budget by expenditure category was as follows; Wage 17.5% of the quarter budget, Now-wage 67.2% and domestic development 1.5%..

Reasons for unspent balances on the bank account

There was unspent balance on wage because all positions in the department are not yet filled

Highlights of physical performance by end of the quarter

• We compiled and Prepared Nine Months Accounts. • We compiled and made responses to Inter Audit report for Quarter three.. • We have done support supervision to sub counties on proper book keeping accountability and financial reporting. •In Liaison with Planning Unit we compiled and worked on the Performance Report for Quarter three and timely submission was Made . • Continued with the exercise of comprehensive revenue mobilization and follow up in all the sub counties on all revenue sources. - posted and reconciled all books of accounts for the period January to March 2020. . - In liaison with Human Resource we have paid Salaries, pensions, Gratuity and Statutory deductions for the period April to June 2020. Prepared responses to Auditor Generals report for 2018/2019.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	543,773	552,107	102%	135,943	111,306	82%
District Unconditional Grant (Non-Wage)	160,294	160,294	100%	40,073	40,073	100%
District Unconditional Grant (Wage)	178,001	171,626	96%	44,500	38,125	86%
Locally Raised Revenues	126,000	129,980	103%	31,500	29,824	95%
Multi-Sectoral Transfers to LLGs_NonWage	79,478	90,207	113%	19,870	3,284	17%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	543,773	552,107	102%	135,943	111,306	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	178,001	96,713	54%	44,500	28,435	64%
Non Wage	365,772	380,481	104%	91,443	108,287	118%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	543,773	477,194	88%	135,943	136,722	101%
C: Unspent Balances						
Recurrent Balances						
		74,913	14%			
Wage		74,913				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		74,913	14%			

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Summary of Workplan Revenues and Expenditure by Source

Total budget for quarter 4 was 135,943,000/= where by; Conditional Wage allocation was 44,500,000, Unconditional Non-wage was 40,073,000/=. Locally raised revenues was 31,500,000 and Multi-sectoral transfers to LLGs Non-wage shs. 19,870,000/=. Actual revenues were as follows; District Unconditional Non-wage shs. 40,073,000; District Conditional Wage Shs. 38,125,000; Locally raised revenues Shs. 29,824,000 and Multi-sectoral transfers to LLGs Non-wage shs.3,284,000, hence total revenues of Shs. 111,306,000/=. Thus deficit of Shs. 24,637,000 as unrealized revenues. This was due to corona virus pandemic which resulted into locking down the country and thus collapse of sources of revenue. In summary, expenditure was as follows; Wage shs. 28,435,000 and Non-wage Shs. 145,429,000, totaling to Shs. 173,864,000/=. There was over performance on non-wage because Ex-gratia for district Councillors was paid in Quarter four.

Reasons for unspent balances on the bank account

There was unspent balance on wage because most of the positions in Statutory Bodies are not filled like that of Chairperson District Service Commission.

Highlights of physical performance by end of the quarter

1 Plenary Council meeting was held. 4 standing committee meetings were held. 1 quarterly PBS report for 3rd quarter was compiled and submitted. Monitoring visits by DEC and Sectoral committee were carried out in the quarter. 2 contracts committee meetings were held. Evaluation Committee meeting was held. 3 contracts were awarded. 6 staff appointed on probation. 1 staff was re-designated in service. 2 disciplinary cases presented to the Commission. Approval and Training of Area Land Committees was done. 3 DEC meetings were held. 4 standing committee meetings were held. Field visit by sectoral committee was conducted. Field report was compiled. Prepared final budget estimates and workplans for FY 2020/2021 which were approved.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	435,853	726,221	167%	108,963	444,370	408%
District Unconditional Grant (Wage)	32,400	32,400	100%	8,100	8,100	100%
Locally Raised Revenues	20,001	4,500	22%	5,000	2,000	40%
Multi-Sectoral Transfers to LLGs_NonWage	19,955	20,554	103%	4,989	2,500	50%
Other Transfers from Central Government	47,500	236,850	499%	11,875	236,850	1995%
Sector Conditional Grant (Non-Wage)	127,690	127,690	100%	31,923	31,923	100%
Sector Conditional Grant (Wage)	188,306	304,227	162%	47,077	162,997	346%
Development Revenues	751,620	136,619	18%	187,905	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	651,080	36,079	6%	162,770	0	0%
Sector Development Grant	100,540	100,540	100%	25,135	0	0%
Total Revenues shares	1,187,473	862,840	73%	296,868	444,370	150%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	220,706	226,130	102%	55,177	60,600	110%
Non Wage	215,147	388,995	181%	53,787	277,473	516%
Development Expenditure						
Domestic Development	751,620	136,618	18%	187,905	107,535	57%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,187,473	751,743	63%	296,868	445,608	150%
C: Unspent Balances						
Recurrent Balances		111,096	15%			
Wage		110,497				

Vote:628 Kikuube District**Quarter4**

Non Wage	600		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	111,097	13%	

Summary of Workplan Revenues and Expenditure by Source

During the Fourth quarter, the Production Sector received a total revenue of 444.370M, Of which non wage was 277.473M (Other transfers from Central gov't/Agriculture Cluster Development Project 236.850M, Sector Conditional grant 31.923M, Multisectoral transfer to Lower LGs 2.500M), Local revenue 2.0M), and Wage was 171.097M (District wage 8.1M, Extension Wage 162.997M) In the course of the quarter, we spent 60.600M on Wage, 277.473M on Non wage and 107.535M on Developments. However, there was an over performance on wage and Agriculture Cluster Development Project (ACDP) due additional allocation on wage and ACDP.

Reasons for unspent balances on the bank account

There was a committed balance of 0.6M on the account by the end of the fourth quarter and 119.497 M wage. The wage balance was due to the additional wage allocation in the fourth quarter. The department had inadequate wage allocation and was depending on wages from other sectors.

Highlights of physical performance by end of the quarter

In the course of the quarter, 2 coordination meetings with staff were conducted, field extension activities supported with fuel and allowances, conducted 2 monitoring and supervision of extension activities, vaccinated and treated over 2620 poultry, selected 28 model farmers, Registered FGs under ACDP, Enrolled over 800 Farmers onto the Electronic Voucher system and also received inputs under the program, provided advisory services in crop, livestock and fisheries, Conducted 3 plant health clinics in Kyangwali, Kiziranfumbi and Buhimba sub Counties, DVO and DAO, Attended to all cases reported by farmers.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,854,805	3,447,275	121%	713,701	1,499,237	210%
District Unconditional Grant (Non-Wage)	3,000	3,000	100%	750	750	100%
District Unconditional Grant (Wage)	54,000	54,000	100%	13,500	13,500	100%
Locally Raised Revenues	10,000	8,010	80%	2,500	8,010	320%
Multi-Sectoral Transfers to LLGs_NonWage	29,112	25,020	86%	7,278	0	0%
Other Transfers from Central Government	711,000	525,584	74%	177,750	181,078	102%
Sector Conditional Grant (Non-Wage)	350,670	516,183	147%	87,668	253,188	289%
Sector Conditional Grant (Wage)	1,697,022	2,315,478	136%	424,256	1,042,711	246%
Development Revenues	1,929,576	1,238,065	64%	482,394	434,507	90%
External Financing	1,860,000	1,169,490	63%	465,000	434,507	93%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,000	2,000	67%	750	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	66,576	66,576	100%	16,644	0	0%
Total Revenues shares	4,784,381	4,685,341	98%	1,196,095	1,933,744	162%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,751,022	2,210,886	126%	437,756	637,838	146%
Non Wage	1,103,783	1,077,798	98%	275,946	511,905	186%
Development Expenditure						
Domestic Development	69,576	68,576	99%	17,394	43,286	249%
External Financing	1,860,000	1,169,489	63%	465,000	704,270	151%
Total Expenditure	4,784,381	4,526,749	95%	1,196,095	1,897,299	159%
C: Unspent Balances						
Recurrent Balances		158,592	5%			

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Wage	158,592		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	158,592	3%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 Health Department quarter outturn was Ushs. 1.934 billion translating into 162% of the Quarter Plan; The more than planned performance was due to additional wage and COVID 19 funding in Q4. Cumulatively revenue performance by end of the year was Ushs. 4.7 billion representing 98% realization rate. In turn the department spent Ushs. 1.897 billion of the quarter budget (159%). The budget by expenditure category was as follows; Wage 637.8 million (53.3%) of the quarter budget; Non-wage Ushs. 511.9(42.8%); Domestic development (3.6%) and External financing Ushs. 58.9%. There was over performance in wage because PHC wage meant to cover wage shortfall in Q1, Q2 & Q3 came in Q4. The more than planned performance in non-wage and External financing was due to emergency as a result of COVID 19 pandemic as well as control and prevention of COVID 19 activities.

Reasons for unspent balances on the bank account

There was unspent balance in wage because the additional funding in wage to address wage shortage came in Q4.

Highlights of physical performance by end of the quarter

5 stance Pit Latrine constructed at Bugambe HC III Kikuube HC IV OPD renovated Gate House Constructed at Kikuube HC IV ANC 1st Visit for women 6140 ANC 4th Visit for women 2788 Deliveries in unit - Total 3053 Total ANC contacts/visits (New clients + Re-attendances) 16 261 OPD Total attendance 98519 Admissions 7773 Infants who received 3 doses Pentavalent vaccine 4817 No. of Clients started on ART at this facility during the quarter 271 Cumulative No. of clients ever enrolled on ART at this facility at the end of the previous quarter 9229 EPI Outreaches - Conducted 198 Ebola and COVID-19 outbreak preparedness and Response activities conducted Daily active surveillance for COVID 19 patients by health workers was conducted in the Health Facilities and in communities by the VHTs. Surveillance team responded to 1041 alerts(rumours) notified by community members VHTs and political, religious and opinion leaders. A total of 65 people were put in a quarantine and samples were taken off and transported to UVRI Entebbe for testing. Screening and sample collection at the points of entry was conducted. VHTs conducted house to house sensitization on COVID 19 prevention in their respective villages. A total of 178 Health workers have been oriented in IPC and surveillance in COVID 19. ? A total of 82 Radio Talk shows were conducted

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,927,584	6,707,274	97%	1,731,896	1,677,873	97%
District Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,000	100%
District Unconditional Grant (Wage)	70,244	70,244	100%	17,561	17,561	100%
Locally Raised Revenues	20,797	8,000	38%	5,199	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,297	21,159	255%	2,074	0	0%
Other Transfers from Central Government	12,500	11,436	91%	3,125	0	0%
Sector Conditional Grant (Non-Wage)	1,345,365	1,189,048	88%	336,341	396,349	118%
Sector Conditional Grant (Wage)	5,462,382	5,399,387	99%	1,365,595	1,261,963	92%
Development Revenues	1,382,117	1,232,795	89%	345,529	0	0%
External Financing	221,614	74,361	34%	55,403	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,200	4,131	67%	1,550	0	0%
Sector Development Grant	1,154,304	1,154,304	100%	288,576	0	0%
Total Revenues shares	8,309,702	7,940,069	96%	2,077,425	1,677,873	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,532,626	5,374,304	97%	1,383,156	1,382,401	100%
Non Wage	1,394,959	1,236,643	89%	348,740	398,870	114%
Development Expenditure						
Domestic Development	1,160,504	1,149,434	99%	290,126	639,597	220%
External Financing	221,614	25,403	11%	55,403	0	0%
Total Expenditure	8,309,702	7,785,784	94%	2,077,425	2,420,867	117%
C: Unspent Balances						
Recurrent Balances		96,327	1%			
Wage		95,327				
Non Wage		1,000				

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Development Balances	57,958	5%	
Domestic Development	9,001		
External Financing	48,957		
Total Unspent	154,285	2%	

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget for the department in FY 2019/2020 was Shs 8,309,702,000/= of which Shs 7,940,069,000/= (94%) had been received by the end of quarter 4. Out of the planned quarter revenue of Shs 2,077,425,000/=, Shs 1,677,873,000/= (81%) was received. Shs 1,677,873,000/= was recurrent revenue while no Development revenue was received in the quarter. Shs 396,349,000/= (118%) Sector conditional grant non wage (UPE , USE, Skills and Inspection funds) was received during the quarter. Of the recurrent revenue, .No other Central Government transfers and Local revenue was received in the quarter. Shs 2,420,867,000/= was spent in the quarter representing 117% of the planned quarter expenditure; of which Shs 1,1,382,401,000/= (100%) was spent on wage, Shs 398,870,000/= (114%) was spent on non wage and Shs 639,597,000/= (220%) was Development expenditure. The total expenditure for the year was Shs 7,785,784,000/= translating into 94% of the annual planned expenditure. Shs 184,558,000/= was spent UPE, Shs 145,408,000/= on USE, Shs 52,106,000/= on Skills and Shs 15,600,000/= on distribution and monitoring of home self study materials for continued learning.

Reasons for unspent balances on the bank account

Some wage was not spent due to lack of recruitment of staff because of COVID 19 lockdown that disrupted the recruitment exercise. The unspent balance in sector development grant of Shs 9,001,000/= and donor funding funding Shs 48,957,000/=. These funds were not spent due to COVID 19 pandemic outbreak as it could not allow several activities to be implemented.

Highlights of physical performance by end of the quarter

38,152 UPE and 3150 USE beneficiaries were supported, 174 skills training beneficiaries supported; 595 and 113 primary and secondary schools teachers respectively paid salary, 13 Technical Instructors paid salary, 71 SMCs, 71 head teachers, 71 Deputy head teachers, 71 Senior Wan and Man teachers, and 71 SNE teachers were trained on the SOPs of re-opening schools for their preparedness and management. Construction of Nyairongo Seed secondary school physical progress was at 60%, 3rd quarter sector performance report and Sector budget estimates were prepared and submitted, 2 classrooms were constructed, 25 SNE friendly latrine stances constructed of which 15 stances were with wash rooms for the girl child, Six schools were supplied with desks (180), 1 lap top computer, 1 Office Cabinet and Office furniture were procured .

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	750,952	570,859	76%	187,738	30,233	16%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	110,934	110,934	100%	27,733	27,733	100%
Locally Raised Revenues	30,000	14,040	47%	7,500	2,500	33%
Multi-Sectoral Transfers to LLGs_NonWage	76,996	39,936	52%	19,249	0	0%
Other Transfers from Central Government	533,022	405,949	76%	133,256	0	0%
Development Revenues	216,066	215,997	100%	54,016	0	0%
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	166,066	165,997	100%	41,516	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	967,017	786,856	81%	241,754	30,233	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,934	51,331	46%	27,733	14,810	53%
Non Wage	640,018	459,926	72%	160,004	2,500	2%
Development Expenditure						
Domestic Development	216,066	215,997	100%	54,016	57,455	106%
External Financing	0	0	0%	0	0	0%
Total Expenditure	967,017	727,253	75%	241,754	74,765	31%
C: Unspent Balances						
Recurrent Balances						
Wage		59,603				
Non Wage		0				
Development Balances						
		0	0%			

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Domestic Development	0		
External Financing	0		
Total Unspent	59,602	8%	

Summary of Workplan Revenues and Expenditure by Source

The Department planned to receive Ushs 241.754 million including multi-sectoral transfers to LLGs as total revenue for the 4th quarter both recurrent and development revenue. During the quarter, the department spent a total of shs. 74.765 millions in the quarter from both recurrent and development less than what was planned because other transfers from central Government funds (Uganda Road Funds) for the 4th quarter were not received.

Reasons for unspent balances on the bank account

The Department has un spent wage balance because some positions are not yet filled. Department still has vacant posts such as District Engineer, Engineering Assistant Mechanical and plant operators which were not filled by the end of the quarter.

Highlights of physical performance by end of the quarter

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

Vote:628 Kikuube 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	75,511	75,011	99%	18,878	18,753	99%
District Unconditional Grant (Wage)	40,800	40,800	100%	10,200	10,200	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	500	0	0%	125	0	0%
Sector Conditional Grant (Non-Wage)	34,211	34,211	100%	8,553	8,553	100%
Development Revenues	650,465	503,193	77%	162,616	0	0%
External Financing	146,250	0	0%	36,563	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,070	2,048	67%	767	0	0%
Sector Development Grant	481,343	481,343	100%	120,336	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	725,976	578,204	80%	181,494	18,753	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	34,262	84%	10,200	10,200	100%
Non Wage	34,711	34,211	99%	8,678	9,922	114%
Development Expenditure						
Domestic Development	504,215	503,193	100%	126,054	228,461	181%
External Financing	146,250	0	0%	36,563	0	0%
Total Expenditure	725,976	571,666	79%	181,494	248,583	137%
C: Unspent Balances						
Recurrent Balances						
		6,538	9%			
Wage		6,538				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,538	1%			

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Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the sector received 18.7 million from the following sources; wage Ushs. 10.2 Conditional grant -none wage Shs. 8,552,671(45.6%) N.B: External funding by UNICEF was not realised and the projects budgeted under that funding will be paid using part of the funds of next financial year. These included five borehole drilling and three borehole rehabilitation

Reasons for unspent balances on the bank account

All funds were spent

Highlights of physical performance by end of the quarter

-All Physical Works were completed within the quarter. These included: 6 springs protected, 12 boreholes drilled and 14 boreholes rehabilitated. -Springs protected included, -Kahoro spring in Bugambe subcounty, Bugambe Parish, Mairirwe Village. -Katanya spring in Bugambe subcounty, Bugambe Parish, Rukede Village. -Kyakato spring in Bugambe subcounty, Ruguse Parish, Kyabakahuuna Village. -Kajoga Spring in Kiziranfumbi subcounty, Munteme Parish, Kajoga Village. -Waniaha Spring in Kabwoya subcounty, Bubogo Parish, Kitoole Village. -Byamungu Spring in Kyangwali Subcounty, Butoole Parish, Kyamugasa 1 Village - Boreholes drilled included, -Musaijamukuru Hill borehole in Buhimba Subcounty, MME Parish, Musaijamikuru BVillage. - Kakende borehole in Kiziranfumbi Subcounty, Bulimya Parish, Kakende Village. -Kijumba borehole in Kiziranfumbi Subcounty, Munteme Parish, Murwoma Village. -Ngogoma TC borehole in Buhimba Subcounty, Kinogozi Parish, Ngogoma Village. - Mukunyu borehole in Kiziranfumbi Subcounty, Bulimya Parish, Kigoora Village. -Mwizinga borehole in Buhimba subcounty, MM West Parish, Karama A Village. -Kihinya borehole in Bugambe Subcounty, Ruguse Parish, Kihinya Village. -Kinenamabale borehole in Bugambe Subcounty, Ruguse Parish, Kyarubanga 1 Village. -Kyakasoro borehole in Kabwoya Subcounty, Kimbugu Parish, Bujongoro Village. -Rutoha-Tundulu borehole in Kabwoya Subcounty, Kaseeta Parish, Rwengabi Village. -Wairagaza TC borehole in Kyangwali subcounty, Butoole Parish, Wairagaza Village. -Booma borehole in Kyangwali subcounty, Kyangwali Parish, Booma Village. -Boreholes rehabilitated included, -Kiziranfumbi SS borehole in Kiziranfumbi Subcounty, Bulimya Parish, Rujunju village. -Rwamusaaga borehole in Kiziranfumbi Subcounty, Kidoma Parish, Rwamusaga village. -Kirangamweesa borehole in Buhimba Subcounty, MME Parish, Kalibatana village. -Kibharu TC borehole in Buhimba Subcounty, Kyabatalya Parish, Kibharu village. -Mburara borehole in Kyangwali Subcounty, Butoole Parish, Mburara Village. -Kyabakenda borehole in Bugambe Subcounty, Ruguse Parish, Kyabakenda village. -Bugambe Tea PS borehole in Bugambe Subcounty, Katanga Parish, Ibambiro Village. -Kyarujumba TC borehole in Kyangwali Subcounty, Butoole Parish, Kyarujumba Village. -Kadeya B-H in Buhimba Subcounty, MME Parish, Mugabi Village. -Ruguse PS borehole in Bugambe Subcounty, Ruguse Parish, Ruguse Village. - Kabango borehole in Kabwoya Subcounty, Bubogo Parish, Kabango Village. -Kabango COU B-H borehole in Kabwoya Subcounty, Bubogo Parish, Ikoba 2 Village. -Omugo Ps borehole in Buhimba Subcounty, Kinogozi Parish, Kinogozi West Village. -Rwengabi borehole in Kabwoya Subcounty, Kaseeta Parish, Rwengabi Village.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	209,861	174,360	83%	52,465	42,894	82%
District Unconditional Grant (Non-Wage)	12,500	12,500	100%	3,125	3,125	100%
District Unconditional Grant (Wage)	133,870	134,002	100%	33,467	33,600	100%
Locally Raised Revenues	16,000	12,844	80%	4,000	3,700	93%
Multi-Sectoral Transfers to LLGs_NonWage	9,550	7,072	74%	2,388	484	20%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Sector Conditional Grant (Non-Wage)	7,942	7,942	100%	1,985	1,985	100%
Development Revenues	18,114	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Locally Raised Revenues	18,114	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	227,975	174,360	76%	52,465	42,894	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	133,870	105,353	79%	33,467	33,600	100%
Non Wage	75,992	40,039	53%	18,998	8,975	47%
Development Expenditure						
Domestic Development	18,114	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	227,975	145,392	64%	52,465	42,575	81%
C: Unspent Balances						
Recurrent Balances		28,968	17%			
Wage		28,649				

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Non Wage	319		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	28,968	17%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the 4th quarter, the departments' cumulative receipt performance stood at 76% against the annual budget and 82% against the quarterly planned receipts. The poor performance in receipts was mainly attributed to non receipt of Other Government Transfers whose performance stood at 0% and non realization of the planned locally raised revenue- Development meant for titling of government pieces of land. The department's cumulative expenditure performance stood at 64% of the annual budget and 81% of the quarter's plan.

Reasons for unspent balances on the bank account

There was unspent funds totaling to shs 28,968,000 of which shs 319,000 was non wage committed for purchase of stationary and shs 28,649,000 for wage meant for -recruitment of new staff which was not effected due to the Covid-19 lock-down.

Highlights of physical performance by end of the quarter

Prepared Quarter 3 work plan and budget performance report for FY 2019/2020, Prepared the draft budget Estimates for FY 2020/2021 for Natural Resource department ,Facilitated the duties and function of natural resources department services, Reviewed Project Briefs and EIAs for major developments in the district, Conducted environment monitoring and inspections in Kabwoya sub county, Established the district tree nursery, Attended various workshops and seminars within and out side the district, conducted two community meetings and radio talk shows on land rights and property compensation,prepared, Facilitated the duties and function of natural resources department services, 4 physical planning committee meetings held

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	257,527	255,850	99%	64,382	67,041	104%
District Unconditional Grant (Non-Wage)	20,472	20,472	100%	5,118	5,118	100%
District Unconditional Grant (Wage)	109,563	109,563	100%	27,391	27,391	100%
Locally Raised Revenues	13,273	8,489	64%	3,318	5,500	166%
Multi-Sectoral Transfers to LLGs_NonWage	46,829	49,937	107%	11,707	12,185	104%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	67,388	67,388	100%	16,847	16,847	100%
Development Revenues	159,213	109,290	69%	39,803	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	75,917	35,427	47%	18,979	0	0%
Multi-Sectoral Transfers to LLGs_Gou	83,296	73,864	89%	20,824	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	416,740	365,140	88%	104,185	67,041	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	109,563	67,776	62%	27,391	18,475	67%
Non Wage	147,963	141,494	96%	36,991	44,650	121%
Development Expenditure						
Domestic Development	83,296	73,864	89%	20,824	0	0%
External Financing	75,917	35,427	47%	18,979	0	0%
Total Expenditure	416,740	318,560	76%	104,185	63,125	61%
C: Unspent Balances						
Recurrent Balances						
Wage		41,787				

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Non Wage	4,793		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	46,580	13%	

Summary of Workplan Revenues and Expenditure by Source

The approved budget of the Community Based Services Department for the Financial Year 2019/2020 was Ug. shs 416,740M. By the end of Q4, Ug shs 298,171m (72%) had been cumulatively released to the Department of which 44,701m was released for Q4. The Budget performance by expenditure category for the quarter was as follows: 1. Wage of Ushs 19.2million (70%) used of the released 27,391m. 2. District Unconditional Grant – 5,118m spent. 3. Local Revenue – 5,500m realized and spent. 5. Multi Sectoral Transfers to LLGs (Non-Wage) – 12,185 (104%) spent. The funds budgeted under external financing, and multi sectoral transfers-GOU were not realized and this accrued in the unspent balances of 66,969m, (18%) of the annual approved budget. A total of Non-wage of Ug shs. 26,226million (71%) of the planned (36,991m) for Q4 budget was realized.

Reasons for unspent balances on the bank account

The department funds were not spent as planned specifically under wage due to the fact that recruitment of a substantive DCDO had not taken place, 1 CDO accessed the payroll in June, the SCDO being under interdiction and therefore getting half pay and recruitment of 1 CDO had not taken place, therefore the wage bill could not be exhausted. The unspent Ug shs.41.787m accrued from unspent balances on wage, and some unspent funds under non-wage amounting to 4.793m as a result of some activities having not been carried out because of Covid-19 Presidential Guidelines.

Highlights of physical performance by end of the quarter

The below are some of the activities that were conducted for the third quarter of 2019/20: 1. Procurement and distribution of 10 chalk boxes, 2 chalk boards, 12 dozens of pencils and 15 dozens of 32pg exercise books for FAL. 2. Resetting 5 children in contact and conflict with the law. 3. Holding 3 radio sensitizations on GBV. 4. Transferring 6.900.000/= to LLGs. 5. 2 Documentation of covid-19 on labor productivity and employment done. 6. Handling of 17 Labor Disputes. 7. 1 joint monitoring of CBS YLP and UWEP Projects conducted. 8. Follow up 13 GBV/VAC during covid-19. 9. Training of 60 Para-social workers in child protection and GBV response during covid-19. 10. Handled 2 workmanship compensations.conducted 10 social inquiries i n LLGs. 1 child resettled in Kasanda. Enrolled 250 older persons to benefit from the SAGE program. Mobilized, formed and submitted 5 groups from Kabwoya, Bugambe and Kyangwali to benefit from the Special Grant fro PWDs from the MGLSD.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	223,066	145,212	65%	55,016	23,391	43%
District Unconditional Grant (Non-Wage)	64,238	64,238	100%	16,060	16,060	100%
District Unconditional Grant (Wage)	86,400	72,132	83%	21,600	7,332	34%
Locally Raised Revenues	42,427	8,842	21%	9,857	0	0%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Development Revenues	87,071	7,071	8%	16,800	0	0%
District Discretionary Development Equalization Grant	7,071	7,071	100%	0	0	0%
External Financing	80,000	0	0%	16,800	0	0%
Total Revenues shares	310,137	152,283	49%	71,816	23,391	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,400	27,400	32%	21,600	6,900	32%
Non Wage	136,666	70,229	51%	33,416	13,598	41%
Development Expenditure						
Domestic Development	7,071	7,071	100%	0	0	0%
External Financing	80,000	0	0%	16,800	0	0%
Total Expenditure	310,137	104,700	34%	71,816	20,498	29%
C: Unspent Balances						
Recurrent Balances		47,583	33%			
Wage		44,732				
Non Wage		2,852				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		47,583	31%			

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Summary of Workplan Revenues and Expenditure by Source

The approved budget for the District Planning Unit for the FY 2019/20 is Ugx. 310.137 million. By the end of Q4, the department had cumulatively received Ushs.152.3 translating into 49% realization rate. The less than planned performance was because no funds were received from donor funding as well as ARSDP project. During the Quarter, the composition of the budget by expenditure category was as follows: non-wage recurrent expenditure was Ugx.13.6 million which is 18.9% of the planned quarter budget and wage was Ugx.6.9m representing 9.6% of the quarter budget. There was poor absorption in wage because the position of District Planner and Statistician are not yet filled.

Reasons for unspent balances on the bank account

The unspent balance was on wage because some positions are not yet filled District Planner and Statistician. The unspent non wage had already been committed to settle outstanding obligations.

Highlights of physical performance by end of the quarter

Despite the Corona virus pandemic and consequently the lockdown some activities were implemented as planned. Q3 Budget Performance Report FY2019/20, Final Budget Estimates, Final Performance Contract and the Annual Workplan for FY2020/21 were prepared and submitted to MoFPED. The department with support from CARE and OPM participated in validation of the District Multihazard Contingency Plan at Kontic Hotel in Hoima. Technical support on planning and budgeting provided to all LLGS and PBS Users and LLGS. Compilation of Annual Statistical Abstract is on-going.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	103,062	69,520	67%	25,766	16,862	65%
District Unconditional Grant (Non-Wage)	38,160	38,160	100%	9,540	9,540	100%
District Unconditional Grant (Wage)	25,087	25,058	100%	6,272	6,243	100%
Locally Raised Revenues	20,361	4,684	23%	5,090	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,455	1,619	8%	4,864	1,079	22%
Development Revenues	4,000	0	0%	0	0	0%
Locally Raised Revenues	4,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	107,062	69,520	65%	25,766	16,862	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,087	16,810	67%	6,272	6,243	100%
Non Wage	77,976	44,462	57%	19,494	10,619	54%
Development Expenditure						
Domestic Development	4,000	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	107,062	61,272	57%	25,766	16,862	65%
C: Unspent Balances						
Recurrent Balances		8,249	12%			
Wage		8,248				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,249	12%			

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Summary of Workplan Revenues and Expenditure by Source

The approved budget of the District Internal Audit for the Financial year 2019/2020 is Ushs 107,062,000 out of which Ushs 15,070,000 as non-wage was released to the department and cumulative of 54,682,600 representing 52% of the budget. there was under expenditure on non-wage due to un realized budgeted local revenue and under expenditure on wage equals to the release. And shs 6,242,946 was spent for the quarter.

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

Staff salary paid all district departments audited and report submitted to the Accounting Officer and the speaker, conducted special audit for Kabwoya Subcounty on the instruction of the Accounting Officer, audited two lower local governments i.e Kiziranfumbi and Kabwoya sub counties, two health centers. VFM review on district capital projects done, verified the rehabilitated and Drilled boreholes in the District, all district roads under labor based road maintenance monitored, physical inspection on ongoing and completed capital developments that is Nyairongo seed school in kabwoya sub county, Two class room block at Musaijamukuru primary school in Buhimba sub county, OPD construction at Kabwoya health center III under DRDIP, inspected DRDIP water shed projects in Kyangwali and Kabwoya sub counties., verified accountabilities for health units, primary and secondary schools. Participated in the Board of Survey in the district.

Vote:628 Kikuube District**Quarter4****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	40,864	29,584	72%	10,216	7,016	69%
District Unconditional Grant (Wage)	12,602	12,602	100%	3,150	3,150	100%
Locally Raised Revenues	12,800	1,520	12%	3,200	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	15,462	15,462	100%	3,865	3,865	100%
Development Revenues	3,200	0	0%	800	0	0%
Locally Raised Revenues	3,200	0	0%	800	0	0%
Total Revenues shares	44,064	29,584	67%	11,016	7,016	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,602	12,602	100%	3,150	3,150	100%
Non Wage	28,262	16,982	60%	7,065	3,865	55%
Development Expenditure						
Domestic Development	3,200	0	0%	800	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	44,064	29,584	67%	11,016	7,016	64%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

In the course of 4th quarter the sector received 9.1.M from the following sources, Wage 3.1m, local revenue 2M and a total of 3.8M from conditional Non wage, which made a cumulative total of This amount was utilized to impliment various activities in relation to the following outputs; Trade development services, Enterprise Development, Market linkage , Cooperative mobilisation , Industrial development, Sector management. All this made a cumulative total of shs. 28M so far utilised by the sector.

Reasons for unspent balances on the bank account

All funds allocated to the sector for the quarter were all absorbed

Highlights of physical performance by end of the quarter

60 business for compliance conducted in Kiziranfumbi and Conducted 1 inventory of business issued with trade license in Buhimba, 6 Business enterprise mobilised for registration, 2 Market research for farmers produce conducted 3 Farmer groups mobilised to form HLFO in various subcounties, 1 Training of the leaders on roles and responsibilities, supported formulation of business plans for various groups and HLFOs conducted. 3 Cooperatives monitored in Kyangwali, and Kiziranfumbi. 1 AGM and 3 other meetings attended. Mobilisation of 125 individuals to form cooperatives conducted, Monitored markets in the refugee camp, Producers of crop and livestock products monitored, Field visits to monitor and supervise farmer groups and other activities conducted. Holding 4 planning meetings with farmer groups and associations. Inspected 3 tourism sites in Buhimba and Kiziranfumbi

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	32 Senior Management meetings held. Government programmes and projects coordinated and monitored. National and District Celebrations held. ULGA Annual subscription paid. Incapacity and death expenses paid. Departmental workplans and budgets prepared			8 Senior Management meetings held. Government programmes and projects coordinated and monitored. National and District Celebrations held. ULGA Annual subscription paid. Incapacity and death expenses paid. Departmental workplans and budgets prepared	4 Senior Management meetings held. Government programmes and projects coordinated and monitored. ULGA Annual subscription paid. Departmental workplans and budgets prepared
213002 Incapacity, death benefits and funeral expenses	5,000	2,217	44 %		209
221006 Commissions and related charges	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221017 Subscriptions	6,000	0	0 %		0
227001 Travel inland	26,000	17,725	68 %		0
227004 Fuel, Lubricants and Oils	11,000	13,340	121 %		500
228002 Maintenance - Vehicles	4,360	5,399	124 %		1,090
Wage Rect:	0	0	0 %		0
Non Wage Rect:	67,360	38,681	57 %		1,799
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,360	38,681	57 %		1,799
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
N/A					

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Non Standard Outputs:		Staff salaries paid by the 28th day of every month. Pension and gratuity paid monthly. Monthly pay slips printed and distributed to all staff	Staff salaries paid by the 28th day of every month. Pension and gratuity paid monthly. Monthly pay slips printed and distributed to all staff	Staff salaries paid by the 28th day of every month. Pension and gratuity paid monthly. Monthly pay slips printed and distributed to all staff	Staff salaries paid by the 28th day of every month. Pension paid monthly. Monthly pay slips printed and distributed to all staff
211101	General Staff Salaries	489,082	367,028	75 %	101,735
212105	Pension for Local Governments	60,575	48,045	79 %	17,983
212107	Gratuity for Local Governments	247,939	147,802	60 %	0
Wage Rect:		489,082	367,028	75 %	101,735
Non Wage Rect:		308,514	195,848	63 %	17,983
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		797,596	562,876	71 %	119,718
Reasons for over/under performance:		Inadequate funds To buy stationary.			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		Support supervision. Monitoring government programmes. Mentoring and backstopping done in all the lower local governments quarterly	Support supervision. Monitoring government programmes. Mentoring and backstopping done in all the lower local governments quarterly	Support supervision. Monitoring government programmes. Mentoring and backstopping done in all the lower local governments quarterly	Support supervision. Monitoring government programmes. Mentoring and backstopping done in all the lower local governments quarterly
222001	Telecommunications	500	0	0 %	0
227001	Travel inland	10,000	11,850	119 %	2,500
227004	Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,000	11,850	99 %	2,500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		12,000	11,850	99 %	2,500
Reasons for over/under performance:		Inadequate Funds to reach out all Lower local governments in the District			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Production of an annual news letter for the District, Information on service delivery collected and disseminated	Production of an Information on service delivery collected and disseminated	Production of an annual news letter for the District, Information on service delivery collected and disseminated	Information on service delivery collected and disseminated
227001	Travel inland	3,000	2,610	87 %	750

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,610	52 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,610	52 %	750
Reasons for over/under performance: Limited movements due to COVID 19				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Working environment maintained clean. Protective gear and cleaning materials procured.	Working environment maintained clean. Protective gear and cleaning materials procured	Working environment maintained clean. Protective gear and cleaning materials procured.	Working environment maintained clean. Protective gear and cleaning materials procured
227001 Travel inland	8,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
Non Standard Outputs:	Civil marriages conducted	N/A	Civil marriages conducted	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: N/A				
Output : 138108 Assets and Facilities Management				
N/A				
Non Standard Outputs:	Monthly rent paid for all the facilities hired	Monthly rent paid for all the facilities hired	Monthly rent paid for all the facilities hired	Monthly rent paid for all the facilities hired
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0 %	0

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223001 Property Expenses	3,684,137	2,666	0 %	2,666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,686,137	2,666	0 %	2,666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,686,137	2,666	0 %	2,666

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Monthly data capture done Payslips printed. Staff needs training assessment done	Monthly data capture done Payslips printed. Staff needs training assessment done	Monthly data capture done Payslips printed. Staff needs training assessment done	Monthly data capture done Payslips printed. Staff needs training assessment done
221011 Printing, Stationery, Photocopying and Binding	6,768	6,361	94 %	1,692
224004 Cleaning and Sanitation	3,232	0	0 %	0
227001 Travel inland	9,000	6,975	78 %	2,250
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	13,336	67 %	3,942
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	13,336	67 %	3,942

Reasons for over/under performance:

Output : 138111 Records Management Services

N/A

Non Standard Outputs:	All District records maintained in safe custody	All District records maintained in safe custody	All District records maintained in safe custody	All District records maintained in safe custody
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	8,000	5,130	64 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,130	51 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,130	51 %	2,000

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

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Non Standard Outputs:	All mails to the District both incoming and out going delivered to the respective officers.	All mails to the District both incoming and out going delivered to the respective officers.	All mails to the District both incoming and out going delivered to the respective officers.	All mails to the District both incoming and out going delivered to the respective officers.
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Works, supplies and services procured. Annual Procurement Plan prepared. Contracts committee meetings held	Works, supplies and services procured. Annual Procurement Plan prepared. Contracts committee meetings held	Works, supplies and services procured. Annual Procurement Plan prepared. Contracts committee meetings held	Works, supplies and services procured. Annual Procurement Plan prepared. Contracts committee meetings held
221001 Advertising and Public Relations	6,000	18,085	301 %	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	18,085	113 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	18,085	113 %	1,500
Reasons for over/under performance:				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased (40)	()	()	()	()
No. of motorcycles purchased (40) number of bicycles procured	()	()	()	()

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Non Standard Outputs:	Capacity needs assessment carried out, Staff training conducted. All birth and death of under fives registered. Quarterly meeting held with implementing partners in the field. Administration block constructed. Resource centre and Library constructed	2 Motorcycles procured		Capacity needs assessment carried out, Staff training conducted. All birth and death of under fives registered. Quarterly meeting held with implementing partners in the field. Administration block constructed. Resource centre and Library constructed	2 Motorcycles procured
281504 Monitoring, Supervision & Appraisal of capital works	1,080,299	144,614	13 %		46,585
312101 Non-Residential Buildings	4,241,677	6,422,518	151 %		4,996,993
312201 Transport Equipment	10,000	10,000	100 %		10,000
312213 ICT Equipment	13,249	8,560	65 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,725,226	6,487,664	137 %		5,053,578
External Financing:	620,000	98,029	16 %		0
Total:	5,345,226	6,585,692	123 %		5,053,578
Reasons for over/under performance:					
Total For Administration : Wage Rect:	489,082	367,028	75 %		101,735
Non-Wage Reccurent:	4,139,010	437,233	11 %		33,140
GoU Dev:	4,725,226	6,578,812	139 %		5,053,578
Donor Dev:	620,000	98,029	16 %		0
Grand Total:	9,973,318	7,481,102	75.0 %		5,188,453

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
N/A					
Non Standard Outputs:	-Annual Budget Performance Reports, Quarterly Budget Performance Reports Compiled. -Compliance with LGFAR, 2007 and the PFMA, 2015 enforced. -100% salaries and other Expenditures Paid Timely -Revenue Collection Centres Supervised. -Accountable Stationery Procured. - Accountability Of District Funds Made -Staff Deployed , Supervised , and Appraised. -Responses Submitted to Auditor Generals Office.	•In Liaison with Planning Unit we compiled and worked on the Performance Report for Quarter 4 2018/2019, Quarter one, two and three for 2019/2020 and timely submission was made. 100% salaries and other expenditures paid timely. Staff supervised and Appraised.		Quarterly Budget Performance reports compiled and submitted. 100% salaries and other expenditures paid timely. Staff supervised and Appraised	•In Liaison with Planning Unit we compiled and worked on the Performance Report for Quarter three and timely submission was made. 100% salaries and other expenditures paid timely. Staff supervised and Appraised
211101 General Staff Salaries	144,150	79,080	55 %		17,930
221002 Workshops and Seminars	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	1,438	144 %		250
221008 Computer supplies and Information Technology (IT)	6,000	6,263	104 %		4,263
221011 Printing, Stationery, Photocopying and Binding	9,000	7,600	84 %		3,600
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	16,000	15,321	96 %		5,354

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227002 Travel abroad	6,000	4,500	75 %	1,500
227004 Fuel, Lubricants and Oils	8,000	8,992	112 %	0
Wage Rect:	144,150	79,080	55 %	17,930
Non Wage Rect:	48,000	44,114	92 %	14,967
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	192,150	123,194	64 %	32,897

Reasons for over/under performance:

- The District is not yet connected to the Integrated Financial Management system and yet Warranting Invoicing and Payment of salaries plus transfers to other Government Units is done on IFMS we therefore have to look for sites which are connected to this system and in the processes there are a lot of delays and inconveniences involved.
- There is no budget provision in relation to IFMS funding in 2019/2020 Budget.

Output : 148102 Revenue Management and Collection Services

N/A

Non Standard Outputs:

-Local Service Tax Collected from sub counties of Buhimba, kyangwali, kiziramfumbi, Kabwoya and Bugambe.

-Compiled Monthly Revenue Returns for Both District and Sub counties.

-Coordinated Assesment , compilation and submission of reserve prices for all revenue sources.

-Value Of Local Hotel Tax Collected.

-- Carried out revenue mobilization and follow up and reviewed revenue performance of all the revenue sources in all the sub counties during the FY 2019/2020.

-- Held a revenue enhancement and review meeting with all the District and sub county stake holders.

- Monitoring the Use of Accountable stationery Issued oUt to Tenderers.

- Monthly Revenue Review Meetings Held.

Monthly spot checks done on revenue collection centres. Monthly revenue meetings held

• Continued with the exercise of comprehensive revenue mobilization and follow up in all the sub counties on all revenue sources.

-Compiled Monthly Revenue Returns for Both District and Sub counties to asses revenue performance per source.

221002 Workshops and Seminars	3,000	2,918	97 %	750
221009 Welfare and Entertainment	1,500	1,650	110 %	125
221011 Printing, Stationery, Photocopying and Binding	4,000	7,000	175 %	5,000
227001 Travel inland	14,432	15,184	105 %	2,415

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227004	Fuel, Lubricants and Oils	7,306	9,004	123 %	4,818
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,238	35,756	118 %	13,108
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,238	35,756	118 %	13,108
Reasons for over/under performance:		-The department has no vehicle to carry out effective revenue mobilization, spot checks on all revenue sources in the District. - All revenue collection centers in the District were affected by the COVID 19 Pandemic. There was therefore an overall under performance since the sources were non functional for the period close to five months and this affected the overall Budget performance for 2019/2020.			
Output : 148103 Budgeting and Planning Services					
N/A					
Non Standard Outputs:		- Fy 2019/2020 Budget Presented for Approval to council by 30th April 2019 - Heads of DEepartments supervised and cordinated in the preparation of Budget Frame work Paper, work-plans and Budgets 2019/2020 -Draft FY -2019/2020 Budget Presented and laid before council by 31st March 2019.. - Quarterly Budget DEsk MEwetings Held.	-Printed and issued out copies of Budgets to all Heads of Departments and other relevant Stake holders for 2019.2020. -Prepared quarterly Budget performance reports for Qtr 4 2018/19 and qtr 1 to 3 for 2019/2020.	- Quarterly Budget Desk Meetings Held. - Liase with Heads of Departments in the preparation of work plans and budgets.	- Fy 2020/2021 Budget was Presented for Approval to council by 30th April 2020. -Held quarterly Budget Desk Meeting to allocate funds received for the quarter. -Coordinated with Heads of Departments in the preparation of work plans and budgets for Fy 2020/21.
221002	Workshops and Seminars	5,000	3,450	69 %	950
221011	Printing, Stationery, Photocopying and Binding	5,000	3,500	70 %	2,500
227001	Travel inland	5,000	1,500	30 %	500
227004	Fuel, Lubricants and Oils	4,000	3,900	98 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,000	12,350	65 %	4,700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,000	12,350	65 %	4,700
Reasons for over/under performance:		Poor network for PBS system leading to delays in completion of draft Budget and approved Budget Estimates for FY 2020/2021.			
Output : 148104 LG Expenditure management Services					
N/A					

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Non Standard Outputs:	100% Expenditure and other Disbursements of council Scrutinised and Authorised.	All authorized payments were done and disbursements made to the relevant stakeholders.	100% Expenditure and other Disbursements&nbs p; of council Scrutinised and Authorised.	All authorized payments were done and disbursements made to the relevant stakeholders.
227001 Travel inland	2,736	1,744	64 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,736	1,744	64 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,736	1,744	64 %	0
Reasons for over/under performance:	since we are not on IFMS we use manual system of preparing payments. This involves a lot of paper work leading to many challenges which are associated with manual report preparations like too much work load and delays among others.			
Output : 148105 LG Accounting Services				
N/A				
Non Standard Outputs:	-fy 2018/ 2019 Kikuube District Draft Final Accounts Submitted to Auditor & Accountant Generals Offices -Subscriptions to proffessional and other Associations - Submission / collection of Reports & Accountabilities to and from Relevant Ministries.	- Prepared and submitted Audited Accounts FY 2018/2019 to Auditor General and Accountant General. -We compiled and worked on Half year Accounts and timely submission was made to Accountant General’s Office. -• We compiled and made responses to Inter Audit report for Quarter two.. -• We have done support supervision to sub counties on proper book keeping accountability and financial reporting.	-Nine Months Financial statements prepared and submitted to Accountant Generals Office. -reports and accountabilities prepared & submitted to the relevant authorities.	-compiled and Prepared Nine Months Accounts. --posted and reconciled all books of accounts for the period March to May 2020. -Prepared monthly reports and accountability's and submitted to the relevant authorities including standing committees of council. -• We have done support supervision to sub counties on proper book keeping accountability and financial reporting.
221011 Printing, Stationery, Photocopying and Binding	3,000	1,910	64 %	250
221017 Subscriptions	2,000	0	0 %	0
227001 Travel inland	14,000	12,706	91 %	4,388
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	14,616	77 %	4,638
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	14,616	77 %	4,638
Reasons for over/under performance:	since we are not on IFMS we use manual system of preparing payments and reports. This involves a lot of paper work leading to many challenges which are associated with manual report preparations like too much work load and delays among others.			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				

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Non Standard Outputs:	office Furniture , 1 Laptop and Filling cabinets procured	The department Procured 2 Laptops, I Printer / Scanner , 1 office table and 1 Office chair .	The department procured 1 office table and 1 office chair during the quarter.	
312211 Office Equipment	10,000	10,000	100 %	1,502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	1,502
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	1,502
Reasons for over/under performance:	N/A			
Total For Finance : Wage Rect:	144,150	79,080	55 %	17,930
Non-Wage Reccurent:	118,974	112,876	95 %	40,993
GoU Dev:	10,000	10,000	100 %	1,502
Donor Dev:	0	0	0 %	0
Grand Total:	273,124	201,956	73.9 %	60,425

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Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 council & 10 standing committee meetings organized, facilitated and coordinated. 100% lawful decisions by council communicated. Study tour to Rwanda	1 Council meeting was held. 4 standing committee meetings were held. 1 quarterly PBS report for 3rd quarter was compiled and submitted. Monitoring visits by DEC and Sectoral committee were carried out in the quarter.		1 council meeting held. 3 standing committee meetings organized, facilitated and coordinated. 100% lawful decisions by council communicated. 100% Council records kept. 1 Quarterly PBS report compiled & submitted to relevant offices. 1 annual work plan & budget for FY 2020/2021 compiled & submitted to relevant offices. 1 monitoring visit by DEC organized & facilitated. 1 Joint monitoring visit by politicians and technical staff organized & facilitated.	1 Council meeting was held. 4 standing committee meetings were held. 1 quarterly PBS report for 3rd quarter was compiled and submitted. Monitoring visits by DEC and Sectoral committee were carried out in the quarter.
211101 General Staff Salaries	178,001	96,713	54 %		28,435
221007 Books, Periodicals & Newspapers	4,000	3,314	83 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,870	94 %		500
221009 Welfare and Entertainment	2,000	3,578	179 %		635
221011 Printing, Stationery, Photocopying and Binding	3,892	6,332	163 %		648
221012 Small Office Equipment	4,000	2,340	59 %		1,000
222001 Telecommunications	1,000	125	13 %		125
224005 Uniforms, Beddings and Protective Gear	1,500	375	25 %		375
227001 Travel inland	10,000	14,990	150 %		8,916

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227002	Travel abroad	1,000	500	50 %	500
227004	Fuel, Lubricants and Oils	9,000	19,960	222 %	2,250
228002	Maintenance - Vehicles	4,000	5,843	146 %	3,634
	Wage Rect:	178,001	96,713	54 %	28,435
	Non Wage Rect:	42,392	59,227	140 %	18,583
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	220,394	155,940	71 %	47,019
Reasons for over/under performance:		Covid 19 has been a disruption whereby the country went into lock-down thus some activities were not implemented as planned.			
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:		100 contracts awarded.	2 contracts committee meetings were held.	25 contracts awarded.	2 contracts committee meetings were held.
		8 contracts committee meetings held.	Evaluation Committee meeting was held.	2 contracts committee meetings held.	Evaluation Committee meeting was held.
		Procurement notices and methods approved.	3 contracts were awarded.	2 Procurement notices and methods approved.	3 contracts were awarded.
211103	Allowances (Incl. Casuals, Temporary)	10,000	5,070	51 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	5,070	51 %	2,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	5,070	51 %	2,500
Reasons for over/under performance:		Covid 19 epidemic affected smooth running of the PDU			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		300 staff appointed in service.	6 staff appointed on probation.	75 staff appointed in service.	6 staff appointed on probation.
		20 due diligence visits on employees	1 staff was re-designated in service.	5 due diligence visits on employees.	1 staff was re-designated in service.
		150 staff confirmed in service	2 disciplinary cases presented to the Commission.	20 staff confirmed in service.	2 disciplinary cases presented to the Commission.
		5 disciplinary cases handled		2 disciplinary cases handled.	
		10 study leave cases approved.		1 study leave cases approved.	
211103	Allowances (Incl. Casuals, Temporary)	10,000	18,200	182 %	1,500
221001	Advertising and Public Relations	4,000	1,000	25 %	1,000
221005	Hire of Venue (chairs, projector, etc)	500	125	25 %	125

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221007 Books, Periodicals & Newspapers	2,000	500	25 %	500
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221009 Welfare and Entertainment	2,000	635	32 %	635
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	2,000	500	25 %	500
222001 Telecommunications	1,000	250	25 %	250
222003 Information and communications technology (ICT)	2,000	640	32 %	500
223004 Guard and Security services	500	125	25 %	125
227001 Travel inland	9,000	4,330	48 %	2,250
227002 Travel abroad	500	400	80 %	400
227004 Fuel, Lubricants and Oils	9,500	2,775	29 %	1,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,000	30,480	65 %	10,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,000	30,480	65 %	10,560

Reasons for over/under performance:

Output : 138204 LG Land Management Services

N/A

Non Standard Outputs:

400 land applications for registration, lease, renewals etc handled.

8 District Land Board meetings held.

8 sets of Board minutes compiled & submitted to relevant offices.

Approval and Training of Area Land Committees was done.

100 land applications for registration, lease, renewals etc handled.

2 District Land Board meetings held.
2 sets of Board minutes compiled & submitted to relevant offices.

Approval and Training of Area Land Committees was done.

211103 Allowances (Incl. Casuals, Temporary)	9,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	250	3 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	250	3 %	250

Reasons for over/under performance: There is not yet a District Land Board in place!

Output : 138205 LG Financial Accountability

N/A

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Non Standard Outputs:	9 Internal Audit reports reviewed by the DPAC 9 reports compiled by the DPAC	None	3 Internal Audit reports reviewed by the DPAC. 3 reports compiled by the DPAC .	None
211103 Allowances (Incl. Casuals, Temporary)	9,000	9,425	105 %	725
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,675	97 %	975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,675	97 %	975
Reasons for over/under performance:	There is no District Public Accounts Committee in formation yet!			
Output : 138206 LG Political and executive oversight				
N/A				
Non Standard Outputs:	6 open plenary council sittings with quorum held at District Headquarters. 12 District Executive committee meetings held. 4 political monitoring visits by DEC conducted.	1 plenary council meeting was held. 3 DEC meetings were held.	2 open plenary council sittings with quorum held at District Headquarters. 4 District Executive committee meetings held. 1 political monitoring visits by DEC conducted.	1 plenary council meeting was held. 3 DEC meetings were held.
211103 Allowances (Incl. Casuals, Temporary)	135,901	127,058	93 %	25,725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,901	127,058	93 %	25,725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	135,901	127,058	93 %	25,725
Reasons for over/under performance:	Presence of Covid 19 pandemic affected other planned activities			
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:				
	10 standing committee meetings held.	Field visit by sectoral committee was conducted.	2 standing committee meetings. 2 field visits conducted by standing committees to project sites in sub-counties.	4 standing committee meetings were held. Field visit by sectoral committee was conducted. Field report was compiled.
	8 field visits conducted by standing committees to project sites in sub-counties	Field report was compiled.	2 field reports compiled.	
	8 field reports compiled.			
211103 Allowances (Incl. Casuals, Temporary)	31,000	48,204	155 %	12,304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,000	48,204	155 %	12,304
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	48,204	155 %	12,304
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	178,001	96,713	54 %	28,435
Non-Wage Reccurent:	286,294	290,274	101 %	70,897
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	464,295	386,986	83.3 %	99,332

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Advisory services provided to farmers, Service providers profiled, Priority commodities promoted, Agricultural statistics collected, Farmers trained in agribusiness, Farmers and FOs registered, Staff meetings conducted, multisectoral planning and review meetings organised, Tours organised, Extension activities monitored and supervised , commodity value chains meetings organised, National workshops attended , Fuel and allowances to support extension activities provided, Capacity of private and public extension workers built, Model farms and demonstration sites established.	8 staff meetings conducted, 10 staff paid salaries, All Staff supervised, 4 monitoring visits conducted (4 political and 4 technical), 4 plant health clinics organised and conducted in Kyangwali, Kabwoya and Kiziranfumbi sub counties, model farmers visited	a		2 staff meetings conducted, 10 staff paid salaries, All Staff supervised, 2 monitoring visits conducted (1 political and 1 technical), 3 plant health clinics organised and conducted in Kyangwali, Kabwoya and Kiziranfumbi sub counties, model farmers visited
221009 Welfare and Entertainment	1,200	1,200	100 %		300
222001 Telecommunications	260	260	100 %		65
227001 Travel inland	7,706	6,461	84 %		1,923
227004 Fuel, Lubricants and Oils	8,000	8,500	106 %		2,000
228002 Maintenance - Vehicles	11,000	10,818	98 %		2,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,166	27,240	97 %		7,038
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,166	27,240	97 %		7,038
Reasons for over/under performance: Even though we Covid-19 scare and lock down, the sector was able to attain all the planned outputs					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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N/A					
Non Standard Outputs:	Supervision and monitoring of extension activities by stakeholders (RDC, CAO, Production sectoral committee) conducted. 11 staff supervised	8 Supervision and monitoring of extension activities by stakeholders (RDC, CAO, Production sectoral committee) conducted. 11 staff supervised		Supervision and monitoring of extension activities by stakeholders (RDC, CAO, Production sectoral committee) conducted. 11 staff supervised	2 Supervision and monitoring of extension activities by stakeholders (RDC, CAO, Production sectoral committee) conducted. 11 staff supervised
227001 Travel inland	9,080	8,080	89 %		2,270
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,080	11,080	92 %		3,020
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,080	11,080	92 %		3,020

Reasons for over/under performance:

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A					
Non Standard Outputs:	Advisory services provided to farmers, Service providers profiled, Priority commodities promoted, Agricultural statistics collected, Farmers trained in agribusiness, Farmers and FOs registered, Staff meetings conducted, multisectoral planning and review meetings organised, Extension activities monitored and supervised , commodity value chains meetings organised, National workshops attended, Model farms and demonstration sites established.	123 Advisory services provided to farmers, 15 Service providers profiled, 6 Priority commodities promoted (coffee, cocoa, Maize, Rice, Bananas, Dairy), Agricultural statistics collected, Farmers trained in agribusiness, over 60 Farmers and FOs registered, 8 Staff meetings conducted, Extension activities monitored and supervised , 1 National workshops attended, 28 Model farms and demonstration sites identified, 8 plant and animal clinics organized and conducted.		Advisory services provided to farmers, Service providers profiled, Priority commodities promoted, Agricultural statistics collected, Farmers trained in agribusiness, Farmers and FOs registered, Staff meetings conducted, multisectoral planning and review meetings organised, Extension activities monitored and supervised , commodity value chains meetings organised, National workshops attended, Model farms and demonstration sites established, plant and animal clinics organized and conducted.	Advisory services provided to farmers, Service providers profiled, Priority commodities promoted, Agricultural statistics collected, Farmers trained in agribusiness, Farmers and FOs registered, Staff meetings conducted, multisectoral planning and review meetings organised, Extension activities monitored and supervised , commodity value chains meetings organised, National workshops attended, Model farms and demonstration sites established, plant and animal clinics organized and conducted.
263367 Sector Conditional Grant (Non-Wage)	52,457	41,466	79 %		10,297

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,457	41,466	79 %	10,297
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,457	41,466	79 %	10,297

Reasons for over/under performance: The extension activities were affected by the covid-19 lock down. Production staff could not readily hold advisory service provision meetings. Farmers also could not readily access critical inputs such as poultry feeds due to high transportation costs.

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

N/A

Non Standard Outputs:	Assorted ICT equipment procured, 65 Bee hives procured, 5000 Banana suckers procured, 50 piglets procured, and Banana specific fertilizer procured	Assorted ICT equipment procured (projector, Camera, Projector screen, Generator, Amplifier 2 loud speakers etc), 80 Bee hives procured, 5000 Banana suckers procured, 50 piglets procured, and Banana specific fertilizer procured	Assorted ICT equipment procured, 65 Bee hives procured, 5000 Banana suckers procured, 50 piglets procured, and Banana specific fertilizer procured	Assorted ICT equipment procured (projector, Camera, Projector screen, Generator, Amplifier 2 loud speakers etc), 65 Bee hives procured, 5000 Banana suckers procured, 50 piglets procured, and Banana specific fertilizer procured
312203 Furniture & Fixtures	10,000	10,000	100 %	10,000
312213 ICT Equipment	9,000	9,000	100 %	9,000
312214 Laboratory and Research Equipment	5,999	5,999	100 %	5,999
312301 Cultivated Assets	20,000	30,000	150 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,999	54,999	122 %	54,999
External Financing:	0	0	0 %	0
Total:	44,999	54,999	122 %	54,999

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	cattle spraying and dipping ensured, Veterinary activities supervised. Animal health clinics organized, Training of farmers on ticks control and acaricide use. veterinary activities supervised	cattle spraying and dipping ensured, 4 supervision trips of Veterinary activities. Training of farmers on ticks control and acaricide use.	cattle spraying and dipping ensured, Veterinary activities supervised. Training of farmers on ticks control and acaricide use. veterinary activities supervised	cattle spraying and dipping ensured, Veterinary activities supervised. Training of farmers on ticks control and acaricide use. veterinary activities supervised
227001 Travel inland	1,200	1,320	110 %	0

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227004 Fuel, Lubricants and Oils	1,800	1,680	93 %	419
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	419

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	Livestock (cattle and goats) vaccinated, Dogs and pets vaccinated	Livestock (cattle and goats) vaccinated, 800 Dogs and pets vaccinated	Livestock (cattle and goats) vaccinated, Dogs and pets vaccinated	Livestock (cattle and goats) vaccinated, Dogs and pets vaccinated
224001 Medical and Agricultural supplies	2,000	2,000	100 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	520

Reasons for over/under performance: The dog vaccination exercise coincided with the lock down and dog/pet owners could not readily bring them for vaccination. Vets had to find dogs and cat in homes

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	Fish farmers trained, Inventory of fish harvested undertaken, 3 supervision activities conducted, Fish inspections conducted,	over 60 Fish farmers trained, Inventory of fish harvested undertaken, 4 supervision activities conducted, routine Fish inspections conducted,	Fish farmers trained, Inventory of fish harvested undertaken, 3 supervision activities conducted, Fish inspections conducted,	Fish farmers trained, Inventory of fish harvested undertaken, 3 supervision activities conducted, Fish inspections conducted,
227001 Travel inland	2,400	2,400	100 %	185
227004 Fuel, Lubricants and Oils	1,600	1,600	100 %	335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	520

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:	staff trained, Plant health Clinics conducted, Food security campaigns conducted, Disease surveillance conducted, Supervision visits carried out	staff trained, Food security campaigns conducted, Disease surveillance conducted, 4 Supervision visits carried out	staff trained, Food security campaigns conducted, Disease surveillance conducted, Supervision visits carried out	staff trained, Food security campaigns conducted, Disease surveillance conducted, Supervision visits carried out
227001 Travel inland	2,000	2,000	100 %	82
227004 Fuel, Lubricants and Oils	2,000	4,055	203 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	6,055	151 %	82
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	6,055	151 %	82
Reasons for over/under performance:				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Agricultural statistics conducted	Agricultural statistics conducted	Agricultural statistics conducted	Agricultural statistics conducted
225001 Consultancy Services- Short term	2,000	2,000	100 %	56
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	56
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	56
Reasons for over/under performance:				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(20) No. of tsetse traps deployed and maintained	(9) 9 tsetse traps deployed and maintained in Buhimba and Bugambe, Apiary farmers in Kyangwali and Kabwoya trained in management and value addition.	(9)No. of tsetse traps deployed and maintained	(9)9 tsetse traps deployed and maintained in Buhimba and Bugambe, Apiary farmers in Kyangwali and Kabwoya trained in management and value addition.

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Non Standard Outputs:		Tsetse control carried out.Tsetse traps deployed Apiary farmers trained in mangement, Farmers trained in honey harvesting	Tsetse control carried out through laying of traps in suspected areas and advising farmers to treat their animals with prophylaxis medication such as Samorin every 3-4 months in all sub counties. Apiary farmers trained in management, Farmers trained in honey harvesting	Tsetse control carried out. Apiary farmers trained in mangement, Farmers trained in honey harvesting	Tsetse control carried out through laying of traps in suspected areas and advising farmers to treat their animals with prophylaxis medication such as Samorin every 3-4 months in all sub counties. Apiary farmers trained in management, Farmers trained in honey harvesting
227001	Travel inland	1,800	1,800	100 %	50
227004	Fuel, Lubricants and Oils	1,200	1,200	100 %	230
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	280
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	280
Reasons for over/under performance:		There is need for the district to recruit an Entomologist. we are still hiring services of a person in private sector			
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:		One production staff trained in Artificial Insemination (AI) or value addition	procurement of 4 uniforms and 4 pairs of Gum boots for the vermin control guards	N/A	procurement of uniforms and Gum boots for the vermin control guards
221003	Staff Training	4,000	1,000	25 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,000	25 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:		The sector has a challenge with failure to access bullets and a gun to control vermin which are rampant.			
Output : 018210 Vermin Control Services					
No. of livestock vaccinated		(6000) 2000 local and exotick chicken vaccinated against NCD, Gumboro, Fowl pox, Infectious bronchitis etc. 4000 heads of cattle prophlactically vaccinated against Trypanosomiasis, FMD, Lumpy skin disease and also dewormed.	(15300) over 6000 local and exotick chicken vaccinated against NCD, Gumboro, Fowl pox, Infectious bronchitis etc. over 9300 heads of cattle prophlactically vaccinated against Trypanosomiasis, FMD, Lumpy skin disease and also dewormed.	(500) local and exotick chicken vaccinated against NCD, Gumboro, Fowl pox, Infectious bronchitis etc. 1000 heads of cattle prophlactically vaccinated against Trypanosomiasis, FMD, Lumpy skin disease and also dewormed.	(2300)over 800 local and exotick chicken vaccinated against NCD, Gumboro, Fowl pox, Infectious bronchitis etc. over 1300 heads of cattle prophlactically vaccinated against Trypanosomiasis, FMD, Lumpy skin disease and also dewormed.

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No of livestock by type using dips constructed	(12000) livestock sprayed to control ticks and ecto parasites	(13453) Supervision done for Livestock spraying to control ticks and ecto parasites, over 11000 H/C sprayed to control ticks.	()livestock sprayed to control ticks and ecto parasites	(11000)Supervision done for Livestock spraying to control ticks and ecto parasites, over 11000 H/C sprayed to control ticks.
No. of livestock by type undertaken in the slaughter slabs	(1750) 120 pigs slaughtered in the whole district in gazetted and ungazetted places. 70 heads of cattle slaughtered in the whole district in gazetted and ungazetted places	(1768) 1340 pigs slaughtered in the whole district in gazetted and ungazetted places. 428 heads of cattle slaughtered in the whole district in gazetted and ungazetted places	()300 pigs slaughtered in the whole district in gazetted and ungazetted places. 100 heads of cattle slaughtered in the whole district in gazetted and ungazetted places	(468)340 pigs slaughtered in the whole district in gazetted and ungazetted places. 128 heads of cattle slaughtered in the whole district in gazetted and ungazetted places
Non Standard Outputs:	Protective gear for vermin control guards provided, vermin control guards facilitated	Protective gear for vermin control guards provided	Protective gear for vermin control guards provided, vermin control guards facilitated	Protective gear for vermin control guards provided
224005 Uniforms, Beddings and Protective Gear	600	600	100 %	600
227001 Travel inland	1,400	836	60 %	36
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,436	72 %	636
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,436	72 %	636
Reasons for over/under performance:	1. Vermin Surveillance done and areas with prevalence identified but we have failed to get ammunition to control them 2. Prophylaxis treatment and ticks control is done privately by farmers under the supervision of extension workers. 3. In the course of the 4th quarter, the number of slaughters reduced due to covid-19 lock down.			

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:		Staff salaries paid Production activities coordinated, ACDP Mobilisation/sensitisation of farmers for enrollment on Electronic voucher management system conducted, Training and extension service delivery for agronomy, Post harvest handling, FID, Agribusiness development and market linkages conducted, Coordination meetings (facilitation for coordination teams and Cluster Multistakeholders Platforms) conducted, MSE data collection conducted, Grievance redress made, Vehicle maintained.	Staff salaries paid Production activities coordinated. ACDP Mobilisation/sensitisation of farmers for enrollment on Electronic voucher management system conducted, Training and extension service delivery for agronomy, Post harvest handling, FID, Agribusiness development and market linkages conducted, Coordination meetings (facilitation for coordination teams and Cluster Multistakeholders Platforms) conducted, MSE data collection conducted, Grievance redress made, Vehicle maintained.	Staff salaries paid Production activities coordinated. ACDP Mobilisation/sensitisation of farmers for enrollment on Electronic voucher management system conducted, Training and extension service delivery for agronomy, Post harvest handling, FID, Agribusiness development and market linkages conducted, Coordination meetings (facilitation for coordination teams and Cluster Multistakeholders Platforms) conducted, MSE data collection conducted, Grievance redress made, Vehicle maintained.	Staff salaries paid Production activities coordinated. ACDP Mobilisation/sensitisation of farmers for enrollment on Electronic voucher management system conducted, Training and extension service delivery for agronomy, Post harvest handling, FID, Agribusiness development and market linkages conducted, Coordination meetings (facilitation for coordination teams and Cluster Multistakeholders Platforms) conducted, MSE data collection conducted, Grievance redress made, Vehicle maintained.
211101	General Staff Salaries	220,706	179,053	81 %	60,600
221001	Advertising and Public Relations	2,000	25,000	1250 %	25,000
221002	Workshops and Seminars	35,000	95,270	272 %	92,000
221003	Staff Training	5,001	5,001	100 %	5,001
221011	Printing, Stationery, Photocopying and Binding	5,500	5,500	100 %	3,243
227001	Travel inland	12,988	82,988	639 %	72,814
227004	Fuel, Lubricants and Oils	13,000	51,005	392 %	42,356
228002	Maintenance - Vehicles	5,000	2,000	40 %	2,000
	Wage Rect:	220,706	179,053	81 %	60,600
	Non Wage Rect:	78,489	266,764	340 %	242,414
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	299,195	445,817	149 %	303,014

Reasons for over/under performance:

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

N/A

Vote:628 Kikuube District

Quarter4

Non Standard Outputs:	Fish cages, Fish feeds and fry procured, Water extended to Kinogozi slaughter house, laptops procured for DVO and DAO, 2 Refrigerators procured for preservation of vaccines for farmers, 2 Chuff cutters procured, Roads constructed to improve market access under ACDP.	Fish feeds and fish fry procured for fish cage pilot project at Kiina landing site, Buhuka parish in Kyangwali sub county, 2 Chuff cutters procured the two Dairy groups (Kakooge-Buhimba livestock investors group and Kyangwali Dairy farmers Cooperative society Ltd).	Fish cages, Fish feeds and fry procured, Water extended to Kinogozi slaughter house, laptops procured for DVO and DAO, 2 Refrigerators procured for preservation of vaccines for farmers, 2 Chuff cutters procured, Roads constructed and maintained under ACDP	Fish feeds and fish fry procured for fish cage pilot project at Kiina landing site, Buhuka parish in Kyangwali sub county, 2 Chuff cutters procured the two Dairy groups (Kakooge-Buhimba livestock investors group and Kyangwali Dairy farmers Cooperative society Ltd).
312103 Roads and Bridges	651,080	11,709	2 %	0
312104 Other Structures	3,000	3,000	100 %	3,000
312202 Machinery and Equipment	50,541	64,911	128 %	49,301
312212 Medical Equipment	2,000	2,000	100 %	235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	706,621	81,619	12 %	52,536
External Financing:	0	0	0 %	0
Total:	706,621	81,619	12 %	52,536
Reasons for over/under performance:	The funds allocated to construction of roads and road chokes were not released to the district and therefore Roads and Road chokes were not worked on. Extension of water to Kinogozi slaughter house was not done due to failure to attract a service provider.			
Total For Production and Marketing : Wage Rect:	220,706	226,130	102 %	60,600
Non-Wage Reccurent:	195,191	369,041	189 %	266,283
GoU Dev:	751,620	136,618	18 %	107,535
Donor Dev:	0	0	0 %	0
Grand Total:	1,167,518	731,789	62.7 %	434,418

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Integrated PHC Services provided	76 HIV community peer Educators trained			76 HIV community peer Educators trained
	HIV and AIDS Strategic Plan implemented	Home delivery of ARVs to clients conducted			Home delivery of ARVs to clients conducted
	Integrated Reproductive Health services provided	12 monthly Radio talk-shows held on HIV/AIDS prevention and control			12 monthly Radio talk-shows held on HIV/AIDS prevention and control
	Salaries paid to Headquarter staff	Onsite CQI/Nutrition mentor-ship held in 12 Health centres onsite Nutrition HMIS mentor-ship conducted in 28 Health centres Oriented Water User Committees members on observing social distancing and proper hand washing at 145 water collection points. conducted support supervision in Health centres and Point of Entries.			Onsite CQI/Nutrition mentor-ship held in 12 Health centres onsite Nutrition HMIS mentor-ship conducted in 28 Health centres Oriented Water User Committees members on observing social distancing and proper hand washing at 145 water collection points. conducted support supervision in Health centres and Point of Entries .
221003 Staff Training	1,000,000	662,484	66 %		482,200
227001 Travel inland	447,733	513,312	115 %		145,025
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	1,447,733	1,175,795	81 %		627,225
Total:	1,447,733	1,175,795	81 %		627,225
Reasons for over/under performance: Funds worth 65,995,429/= were spent due to Lock down for COVID-19 control measure. The unspent funds were refunded to UNICEF					
Output : 088106 District healthcare management services					
N/A					

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Quarter4

Non Standard Outputs:		All government health facilities in all Government aided health facilities in Bugambe, Buhimba, Kabwooya, Kiziranfumbi and Kyangwali sub counties as follows: Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II and Kicompyo HC II Bujugu HC III, Bugambe HC III.	support supervision conducted in 28 Health Centres. 12 DHT meetings held 12 Health Sub-district Meetings held Electricity bills for District Vaccine store paid. Cold chain maintained. Essential Medicines and Health Supplies distributed to 20 Health Centres	support supervision conducted in 28 Health Centres. 3 DHT meetings held 3 Health Sub-district Meetings held Electricity bills for District Vaccine store paid. Cold chain maintained. Essential Medicines and Health Supplies distributed to 20 Health Centres. Ambulance repaired	
227001	Travel inland	12,268	32,530	265 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	12,268	32,530	265 %	0
	Total:	12,268	32,530	265 %	0
Reasons for over/under performance:		Inadequate PHC wage allocated. Low staffing level 55.5%. No substantively appointed staff in the District Health Office			
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:		No. of children under 5 years immunized	1664 EPI outreaches conducted. 16772 Infants received 3 doses of Pentavalent Vaccine. Cold Chain maintained. Integrated support supervision for EPI conducted in all Health centres. Micro-planning conductedPerformance review meetings held with Health workers, parish , sub-county and District Leaders.	198 EPI outreaches conducted. 4817 Infants received 3 doses of Pentavalent Vaccine EPI performance review meetings conducted with Health workers, parish , sub-county and District Leaders	
227001	Travel inland	400,000	241,452	60 %	77,045

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	400,000	241,452	60 %	77,045
Total:	400,000	241,452	60 %	77,045

Reasons for over/under performance: Lack of District Vaccine store.

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

N/A

Non Standard Outputs:	OPD attendance 616 Admissions 66 Deliveries in Unit 111 Infants received 3 doses of Pentavalent vaccine 255 1st ANC attendance 346 4th ANC attendance 63 EPI Outreaches 7	OPD attendance 249 Admissions 48 Deliveries in Unit 59 Infants received 3 doses of Pentavalent vaccine 136 1st ANC attendance 140 4th ANC attendance 40
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263367 Sector Conditional Grant (Non-Wage)	4,066	1,016	25 %	1,016
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,066	1,016	25 %	1,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,066	1,016	25 %	1,016

Reasons for over/under performance: Had difficulty accessing the Bank account

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

Number of trained health workers in health centers	(60) All health workers trained health care management	(211) 211 trained Health care workers	()	(211)211 trained Health care workers
No of trained health related training sessions held.	(0) N/A	()	()	()
Number of outpatients that visited the Govt. health facilities.	() N/A	()	()	()
Number of inpatients that visited the Govt. health facilities.	() N/A	()	()	()
No and proportion of deliveries conducted in the Govt. health facilities	() 4000	()	()	()
% age of approved posts filled with qualified health workers	() 70%	()	()	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() 100%	()	()	()
No of children immunized with Pentavalent vaccine	() 11,211 Infants vaccinated with pentavalent vaccine	()	()	()

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Non Standard Outputs:	OPD and In patient services provided Support supervision conducted Immunization services offered MCH, HIV care services provided	Mass Drug Administration for Bilharzia control conducted. 4 District AIDs Committee Meeting held 4 HIV stakeholders meeting held 20 Sub-county AIDS Committee Meetings 4 Assisted Partner Notification review meetings 76 HIV community peer Educators trained Home delivery of ARVs to clients conducted 12 monthly Radio talk-shows held on HIV/AIDS prevention and control Onsite CQI/Nutrition mentor-ship held 1 sub-grant planning meeting 1 sub-grant review meeting Held. COVID19	Mass Drug Administration for Bilharzia control conducted. District AIDs Committee Meeting held HIV stakeholders meeting held 5 Sub-county AIDS Committee Meetings Assisted Partner Notification review meetings 76 HIV community peer Educators trained Home delivery of ARVs to clients conducted 3 monthly Radio talk-shows held on HIV/AIDS prevention and control Onsite CQI/Nutrition mentor-ship held 1 sub-grant planning meeting 1 sub-grant review meeting Held	
242003 Other	3,000	0	0 %	0
263106 Other Current grants	711,000	351,582	49 %	0
263367 Sector Conditional Grant (Non-Wage)	288,552	307,140	106 %	141,017
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,002,552	641,119	64 %	141,017
Gou Dev:	0	0	0 %	0
External Financing:	0	17,603	0 %	0
Total:	1,002,552	658,722	66 %	141,017
Reasons for over/under performance:	Low staffing levels due to inadequate wage.			

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

N/A

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Non Standard Outputs:	Capacity Development	5 Stance lined Pit Latrine constructed at Bugambe HC III	Capacity Development	5 Stance lined Pit Latrine constructed at Bugambe HC III
	Maternal child health services improved	Gate House constructed at Kikuube HC IV KiKuube HC IV OPD renovated	Maternal child health services improved Health promotion Disease surveillance Nutrition services improved Emergency (epidemic) prevention and control HIV/AIDS/TB health care services improved WASH services improved	Gate House constructed at Kikuube HC IV KiKuube HC IV OPD renovated
281501 Environment Impact Assessment for Capital Works	700	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	2,350	2,350	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,000	2,000	100 %	2,000
312101 Non-Residential Buildings	61,526	41,484	67 %	41,286
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,576	45,834	69 %	43,286
External Financing:	0	0	0 %	0
Total:	66,576	45,834	69 %	43,286
Reasons for over/under performance:	District has several infrastructure Development needs like. :Lack of District Medical Store and yet the allocated Development Grant is inadequate.			
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Staff salaries paid Health services coordinated Support supervision conducted Capacity development		Staff salaries paid Health services coordinated Support supervision conducted Capacity development	
211101 General Staff Salaries	1,751,022	2,210,886	126 %	637,838
221003 Staff Training	3,000	0	0 %	0
221009 Welfare and Entertainment	1,553	33,706	2170 %	33,106

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221011 Printing, Stationery, Photocopying and Binding	8,000	7,123	89 %	2,000
221014 Bank Charges and other Bank related costs	1,000	1,938	194 %	1,250
222001 Telecommunications	1,600	770	48 %	400
223005 Electricity	1,000	2,126	213 %	386
227001 Travel inland	18,400	22,468	122 %	12,602
227004 Fuel, Lubricants and Oils	12,000	64,659	539 %	52,659
228002 Maintenance - Vehicles	8,000	2,873	36 %	2,000
228004 Maintenance – Other	3,500	875	25 %	875
Wage Rect:	1,751,022	2,210,886	126 %	637,838
Non Wage Rect:	58,053	136,537	235 %	105,278
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,809,075	2,347,423	130 %	743,116

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:

Health services
coordinated
Support supervision
conducted
Capacity
developmentHealth services
coordinated
Support supervision
conducted
Capacity
development

227001 Travel inland	6,000	1,470	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,470	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,470	25 %	750

Reasons for over/under performance:

Output : 088303 Sector Capacity Development

N/A

Non Standard Outputs:

221003 Staff Training	4,000	3,000	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	0

Reasons for over/under performance:

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

N/A

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N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>1,751,022</i>	<i>2,210,886</i>	<i>126 %</i>	<i>637,838</i>
<i>Non-Wage Reccurent:</i>	<i>1,074,670</i>	<i>1,052,777</i>	<i>98 %</i>	<i>511,905</i>
<i>GoU Dev:</i>	<i>66,576</i>	<i>66,576</i>	<i>100 %</i>	<i>43,286</i>
<i>Donor Dev:</i>	<i>1,860,000</i>	<i>1,467,381</i>	<i>79 %</i>	<i>704,270</i>
<i>Grand Total:</i>	<i>4,752,268</i>	<i>4,797,620</i>	<i>101.0 %</i>	<i>1,897,299</i>

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	821 teaches paid salary	596 teachers paid salary		821 teaches paid salary	596 teachers paid salary
211101 General Staff Salaries	4,177,475	3,964,481	95 %		1,016,337
Wage Rect:	4,177,475	3,964,481	95 %		1,016,337
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,177,475	3,964,481	95 %		1,016,337
Reasons for over/under performance: The releases were just adequate to pay the teachers.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(821) In 71 UPE schools district wide	(596) In 71 UPE schools - District wide		(821)In 71 UPE schools district wide	(596)In 71 UPE schools - District wide
No. of qualified primary teachers	(821) In 71 UPE schools district wide	(596) In 71 UPE schools - District wide		(821)In 71 UPE schools district wide	(596)In 71 UPE schools - District wide
No. of pupils enrolled in UPE	(38152) In 71 UPE schools district wide	(38152) In 71 UPE schools - District wide		(38152)In 71 UPE schools district wide	(38152)In 71 UPE schools - District wide
No. of student drop-outs	(50) In 71 UPE schools district wide	(35) In 71 UPE schools - District wide		(20)In 71 UPE schools district wide	(0)NA
No. of Students passing in grade one	(140) In 71 UPE schools district wide	(152) In 71 UPE schools - District wide		(0)NA	(0)NA
No. of pupils sitting PLE	(3150) In 71 UPE schools district wide	(35150) In 71 UPE schools - District wide		(0)NA	(0)NA
Non Standard Outputs:	NA	NA		NA	NA
263367 Sector Conditional Grant (Non-Wage)	553,674	553,674	100 %		184,558
Wage Rect:	0	0	0 %		0
Non Wage Rect:	553,674	553,674	100 %		184,558
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	553,674	553,674	100 %		184,558
Reasons for over/under performance: The budgeting was done on quarterly basis where as the releases were done on a termly basis. The COVID 19 Pandemic kept schools closed and therefore there was no learning .					

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	60 ECD centers registered 40 Centre management committees trained 12 Communities sensitized on Early childhood Education Enhanced transition rates for primary one and senior one classes -Violence against children in school minimized -SMCs given capacity -Teachers trained in Early Grade Reading methodology -QIE schools supported and monitored,	CD centers licensed - 25 CMCs trained - 13 school communities sensitized on ECD. - 40 QEI schools supported and monitored. 110 teachers trained in EGR methodology. - 120 teachers trained on safe schools. - Data on QEI schools and ECDs collected		15 ECD centers registered 10 CMCs trained 3 communities sensitized on ECD Teachers trained on safe schools -Teachers trained in Early Grade Reading methodology -QIE schools supported and monitored,	No activity undertaken
281504 Monitoring, Supervision & Appraisal of capital works	101,614	25,403	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	101,614	25,403	25 %		0
Total:	101,614	25,403	25 %		0
Reasons for over/under performance: No funding received.					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(2) Musaija Mukuru Primary school, Musaija Mukuru East parish,Buhimba subcounty	(2) Musaija Mukuru Primary school, Musaija Mukuru East parish,Buhimba subcounty		(0)NA	(2)Musaija Mukuru Primary school, Musaija Mukuru East parish,Buhimba subcounty
No. of classrooms rehabilitated in UPE	(0) NA	(0) NA		(0)NA	(0)NA
Non Standard Outputs:	NA	NA		NA	NA
312101 Non-Residential Buildings	90,000	103,545	115 %		98,933

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	103,545	115 %	98,933
External Financing:	0	0	0 %	0
Total:	90,000	103,545	115 %	98,933
Reasons for over/under performance:	The over expenditure in the quarter was because works began at end of 3rd quarter and were were completed in the 4th quarter.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(10) Nyawaiga and Wairagaza primary schools located in Kabwoya and Kyangwali sub Counties respectively	(10) Nyawaiga and Wairagaza primary schools located in Kabwoya and Kyangwali sub Counties respectively	(0)	(10)Nyawaiga and Wairagaza primary schools located in Kabwoya and Kyangwali sub Counties respectively
No. of latrine stances rehabilitated	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	NA	NA		NA
312101 Non-Residential Buildings	62,523	57,297	92 %	52,598
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,523	57,297	92 %	52,598
External Financing:	0	0	0 %	0
Total:	62,523	57,297	92 %	52,598
Reasons for over/under performance:	The over expenditure in the quarter was because works began at end of 3rd quarter and were were completed in the 4th quarter.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(4) Musaija mukuru (40), Ruguse (40), St Anatoli Karama (46) and Munteme (40) primary schools	(6) Musaija mukuru (40), Ruguse (40), St Anatoli Karama (46) and Munteme (40) primary schools	(1)Munteme PS (40) , Kiziranfumbi Sub county	(6)Musaija mukuru (40), Ruguse (40), St Anatoli Karama (46) and Munteme (40) primary schools
Non Standard Outputs:	NA	NA	NA	NA
312203 Furniture & Fixtures	33,431	31,182	93 %	30,576
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,431	31,182	93 %	30,576
External Financing:	0	0	0 %	0
Total:	33,431	31,182	93 %	30,576
Reasons for over/under performance:	The supplies were delivered in the 4th quarter, hence the over expenditure.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	92 staff paid salary	04 staff paid salary	92 staff paid salary	104 staff paid salary
211101 General Staff Salaries	983,443	1,222,566	124 %	321,245

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Wage Rect:	983,443	1,222,566	124 %	321,245
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	983,443	1,222,566	124 %	321,245

Reasons for over/under performance: Under budgeting due to IPF was the cause of over performance.

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

No. of students enrolled in USE	(3150) 6 USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe	(3150) 6 USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe	(3150)USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe	(3150)6 USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe
No. of teaching and non teaching staff paid	(92) 6 USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe	(104) 6 USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe	(92)USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe	(104)6 USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe
No. of students passing O level	(350) 6 USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe	(420) 6 USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe	(0)NA	(0)NA
No. of students sitting O level	(500) 6 USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe	(500) 6 USE Schools namely: Kyangwali, Kabwoya, Munteme Fatuma, Kiziranfumbi , Buhimba and Bugambe	(0)NA	(0)NA
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	436,224	436,224	100 %	145,408

Wage Rect:	0	0	0 %	0
Non Wage Rect:	436,224	436,224	100 %	145,408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	436,224	436,224	100 %	145,408

Reasons for over/under performance: Under performance was due budgeting quarterly while funds are received termly. Schools were not in operation due to Covid 19 pandemic.

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

N/A

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Non Standard Outputs:	A seed secondary school constructed at Nyairongo , Kaseeta parish, Kabwoya subcounty. Site meetings held Monitoring and supervision carried out.	Construction of Nyairongo Seed school in Kaseeta parish in Kabwoya sub county ongoing. Works at 60 % physical progress.	A seed secondary school constructed at Nyairongo , Kaseeta parish, Kabwoya subcounty. Site meetings held Monitoring and supervision carried out.	Construction of Nyairongo Seed school in Kaseeta parish in Kabwoya sub county ongoing. Works at 65% physical progress.
281504 Monitoring, Supervision & Appraisal of capital works	34,909	25,316	73 %	0
312101 Non-Residential Buildings	683,440	646,136	95 %	425,762
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	718,350	671,452	93 %	425,762
External Financing:	0	0	0 %	0
Total:	718,350	671,452	93 %	425,762

Reasons for over/under performance: The contractor had been slow previously and was able to increase on the pace on the works done.

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

No. Of tertiary education Instructors paid salaries	(24) Buhimba Technical Institute, Musaija mukure parish, Buhimba Sub county,	(13) Buhimba Technical Institute, Musaija mukuru parish, Buhimba Sub county,	(24)Buhimba Technical Institute, Musaijamukuru West parish, Buhimba Sub county,	(13)Buhimba Technical Institute, Musaija mukuru parish, Buhimba Sub county,
No. of students in tertiary education	(180) Buhimba Technical Institute, Musaija mukure parish, Buhimba Sub county,	(174) Buhimba Technical Institute, Musaija mukuru parish, Buhimba Sub county,	(180)Buhimba Technical Institute, Musaijamukuru West parish, Buhimba Sub county,	(174)Buhimba Technical Institute, Musaija mukuru parish, Buhimba Sub county,
Non Standard Outputs:	NA	NA	NA	NA
211101 General Staff Salaries	301,464	152,021	50 %	35,435
Wage Rect:	301,464	152,021	50 %	35,435
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	301,464	152,021	50 %	35,435

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

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

N/A				
Non Standard Outputs:	180 students supported at the Institute	174 students supported at Buhimba Technical Institute in Buhimba sub county	180 students supported at the Institute	174 students supported at Buhimba Technical Institute in Buhimba sub county
263367 Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %	0

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

Reasons for over/under performance: Funds received and paid as expected.

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

N/A

Non Standard Outputs:	1 Sector BFP made Annual work plan made Sector budget made 4 Physical performance reports made 6 Education staffs appraised 78 Schools/institutions monitored 20 sensitization meetings help Annual statistical data collected	Sector draft annual plan prepared. -Sector draft budget prepared 4 quarter physical performance reports prepared. -55 schools monitored -2 Education staff appraised - Education enrollment and staffing data collected -Sector BFP prepared. -42 school community sensitization meetings on safe schools conducted. - projects for FY 2018/2019 commissioned. Sector budget made.	Sector budget made 20 Schools/institutions monitored Sector budget made	Sector budget made. 3rd quarter physical performance prepared and submitted.
227001 Travel inland	21,300	20,878	98 %	7,100
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %	4,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,300	26,878	81 %	11,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,300	26,878	81 %	11,100

Reasons for over/under performance: Funds utilised to distribute and monitor Home learning .

Output : 078402 Monitoring and Supervision Secondary Education

N/A

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Non Standard Outputs:		71 UPE schools given support supervision 6 secondary schools inspected 4 quarterly reports prepared and presented to council PLE 2019 administered -Inspection reports disseminated	9 secondary schools inspected. - 4 Inspection reports prepared and presented to Council. -84 schools given support supervision. -2019 PLE administered. Home learning monitored. Home learning materials distributed.	6 secondary schools inspected 1 quarterly report prepared and presented to council 76 UPE schools given support supervision	Home learning monitored. Home learning materials distributed. Quarterly report made and presented to council
227001	Travel inland	39,907	48,834	122 %	7,469
227004	Fuel, Lubricants and Oils	9,001	6,000	67 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	48,908	54,834	112 %	10,469
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	48,908	54,834	112 %	10,469
Reasons for over/under performance:		Funds received as planned and spent on monitoring home learning.			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		4 Athletics competitions and events coordinated. 3 MDD Competitions conducted and coordinated. 3 Ball games competitions organized and coordinated Teachers trained in officiating ball games MDD TOT for teachers organized and conducted	-75 teachers trained in officiating football and netball. MDD coordinated up to regional level. Ball games coordinated up to National level. -Head teachers, School Management Committees, Deputy head teachers and DOS trained on Covid 19, and on the school preparedness for re- opening.	1MDD TOT organized and conducted	-Head teachers, School Management Committees, Deputy head teachers and DOS trained on Covid 19, and on the school preparedness for re- opening
227001	Travel inland	39,899	35,670	89 %	13,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	39,899	35,670	89 %	13,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	39,899	35,670	89 %	13,000
Reasons for over/under performance:		Funds received used on the preparedness for schools re-opening.			
Output : 078404 Sector Capacity Development					
N/A					

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Non Standard Outputs:	200 Early Grade Teachers trained in pedagogy to handle lower primary Retention of learners schools enhanced 71 School Management committees inducted WASH activities enhanced in schools 71 Sanitation Committees formed in schools 10 School latrines stances constructed 5 lightening Arrestors installed in schools -Teachers trainings in EGR enhanced. QIE schools supported	50 Early Grade Teachers trained in pedagogy to handle lower primary. 11 school management committees trained/inducted. 11 Sanitation committees formed in schools		
221002 Workshops and Seminars	80,000	0	0 %	0
227001 Travel inland	41,500	1,000	2 %	500
228002 Maintenance - Vehicles	1,500	500	33 %	500
228004 Maintenance – Other	87,341	33,470	38 %	12,975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,341	34,970	39 %	13,975
Gou Dev:	0	0	0 %	0
External Financing:	120,000	0	0 %	0
Total:	210,341	34,970	17 %	13,975
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Assessment of projects Annual statistical data collected Clients attended to. Departmental and Head teachers meetings organised and conducted - Schools mentored in formulating School Development Plans (SDPs)	4 Departmental and Head teachers meeting organised and conducted. - 35 Head teachers mentored to formulate School Development plans (SDPs). -Assessment for 71 school facilities carried. -Office routine work carried out. Assessment of school facilities done -15 latrine stances were constructed. - Lightening Arrestors were procured and installed in 6 schools	Assessment of school facilities done Head teachers mentored to formulated School Development Plans Departmental and Head teachers meetings organised and conducted	Assessment of school facilities done -15 latrine stances were constructed. - Lightening Arrestors were procured and installed in 6 schools
211101 General Staff Salaries	70,244	35,237	50 %	9,384

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221007 Books, Periodicals & Newspapers	600	500	83 %	200
221008 Computer supplies and Information Technology (IT)	1,500	1,550	103 %	500
221011 Printing, Stationery, Photocopying and Binding	1,400	1,717	123 %	467
227001 Travel inland	6,500	10,520	162 %	0
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %	1,500
Wage Rect:	70,244	35,237	50 %	9,384
Non Wage Rect:	16,000	18,787	117 %	2,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,244	54,024	63 %	12,050

Reasons for over/under performance: The construction of latrines and procurement and installation of lightening arrestors was done in the quarter, Hence, the over performance

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	A double cabin vehicle procured Projects monitored and supervised Assessment of school facilities carried out. Hand over of sites to contractors done. Commissioning of projects done Site meetings held	- A double cabin vehicle procured. -Projects monitored and supervised. - Environmental screening and evaluation carried out. -Office furniture procured. -1 laptop computer procured. -1 Office cabinet procured.	Projects monitored and supervised Site meetings held Projects commissioned.	-Office furniture procured. -1 laptop computer procured. -1 Office cabinet procured.
281501 Environment Impact Assessment for Capital Works	6,000	5,263	88 %	3,263
281502 Feasibility Studies for Capital Works	0	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	37,900	62,140	164 %	12,330
312201 Transport Equipment	198,000	198,287	100 %	0
312203 Furniture & Fixtures	3,300	3,300	100 %	3,300
312211 Office Equipment	1,200	1,100	92 %	1,100
312213 ICT Equipment	3,600	3,500	97 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,000	273,590	109 %	23,493
External Financing:	0	0	0 %	0
Total:	250,000	273,590	109 %	23,493

Reasons for over/under performance: Funds spent as received

Programme : 0785 Special Needs Education

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(71) All schools under inclusive education	(71) All under inclusive education		(71)All schools under inclusive education	(0)NA
No. of children accessing SNE facilities	(50) All schools under inclusive education setting	(60) All under inclusive education		(50)All schools under inclusive education	(0)NA
Non Standard Outputs:	NA	NA		SNE learners in 11 primary schools identified and placed	NA
221002 Workshops and Seminars	6,899	0	0 %		0
221003 Staff Training	2,000	0	0 %		0
227001 Travel inland	3,101	3,341	108 %		1,034
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	3,341	28 %		1,034
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	3,341	28 %		1,034
Reasons for over/under performance:	Under performance was due Covid 19 pandemic effects as school were closed. However, school managers and teachers were trained on how to prepare SNE cases for school re- opening.				
Total For Education : Wage Rect:	5,532,626	5,374,304	97 %		1,382,401
Non-Wage Reccurent:	1,386,662	1,216,484	88 %		382,210
GoU Dev:	1,154,304	1,145,303	99 %		639,597
Donor Dev:	221,614	25,403	11 %		0
Grand Total:	8,295,205	7,761,494	93.6 %		2,404,208

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Purchase of grader spare parts, traxcavator spare parts and parts of trucks	Nil			Repair of district road equipment and vehicles
228003 Maintenance – Machinery, Equipment & Furniture	30,000	3,116	10 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	3,116	10 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	3,116	10 %		0
Reasons for over/under performance: Funds were not available to buy spares and repair of the equipment and vehicle.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	12 months staff salaries 4 No. workshops are attended 3 No. staff training computer accessories (9pcs tonner), 20 reams of papers.	3 months staff salaries paid. stationary papers bought. 1no roads committee meeting conducted. Motor vehicle & motor cycle repaired		3 months staff salaries 4 No. workshops 3 No. staff training Stationary papers, computer parts and office equipments purchased.	1no workshop. 1no staff trainings 1no roads committee meeting. Repair of motor vehicle Repair of motorcycle
211101 General Staff Salaries	110,934	51,331	46 %		14,810
221002 Workshops and Seminars	6,000	4,595	77 %		0
221003 Staff Training	6,000	1,730	29 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221009 Welfare and Entertainment	1,600	1,340	84 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	3,611	45 %		0
221012 Small Office Equipment	1,200	207	17 %		0
222003 Information and communications technology (ICT)	1,600	1,320	83 %		0
223005 Electricity	400	340	85 %		0
224004 Cleaning and Sanitation	2,800	2,135	76 %		0

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224005 Uniforms, Beddings and Protective Gear	800	195	24 %	0
227001 Travel inland	10,000	6,834	68 %	0
227004 Fuel, Lubricants and Oils	20,000	16,789	84 %	0
228001 Maintenance - Civil	3,000	1,112	37 %	0
228002 Maintenance - Vehicles	6,000	6,763	113 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,200	470	39 %	0
Wage Rect:	110,934	51,331	46 %	14,810
Non Wage Rect:	75,600	47,440	63 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	186,534	98,771	53 %	14,810

Reasons for over/under performance: The department never received fourth quarter funds for the office and field operations/activities. Vacant posts such as District Engineer, machine operators and Assistant Mechanical Engineering still not filled thus big balance of unspent wage in the department.

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs (0) NIL () () ()

Non Standard Outputs: Reshaping of 20km 0 km 0km of CARs maint. 0km
of community access roads
Routine maintenance of CAR roads

263104 Transfers to other govt. units (Current)	68,932	68,932	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,932	68,932	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,932	68,932	100 %	0

Reasons for over/under performance: CARs activities were planned for implementation in the 2nd quarter.

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained (6) Opening and grading of urban roads () 10 km maintained under routine manual maintenance () ()10 km maintained under routine manual maintenance

Length in Km of Urban unpaved roads periodically maintained (0) NIL () ()

Non Standard Outputs: Grading of 10km of urban roads 2.6 km maintained under routine manual maintenance 0 km of roads graded. Nil

263104 Transfers to other govt. units (Current)	40,000	58,406	146 %	2,500
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	58,406	146 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	58,406	146 %	2,500

Reasons for over/under performance:

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(31.6) Routine Maintenance of District roads using gangs (440km) and 31.6km of District roads mechanised - routine maintainance i.e. Mburara-Kololo-Nyabunende rd 15.6km, , Kirimbi-Kinogozi rd 8km and Muteme - Kaigo rd (spot improvement)	(16km) 16 km of district roads routinely mechanised and rehabilitated. Works on Mburara-Nyabunende - Kololo rd never commenced	()	(0)Nil
Length in Km of District roads periodically maintained	() NIL	() nil	()	()Nil
No. of bridges maintained	(0) NIL	() nil	()	()Nil
Non Standard Outputs:	31.6km of mechanised routine maintenance 440km of routine maintenance Swamp filling and culverts installation at a swamp	Nil	0 km of District roads maintained.	Nil

263104 Transfers to other govt. units (Current)	337,135	237,090	70 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	337,135	237,090	70 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	337,135	237,090	70 %	0

Reasons for over/under performance: Funds for roads maintenance in the 4th quarter were not received thus most activities were not executed.

Capital Purchases**Output : 048180 Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	(8) 8km of District road	(8) 8km of roads rehabilitated.	()	(0)Nil
Non Standard Outputs:	Grading of 8km of Munteme- Kaigo - Kidoma road	okm	0km	okm
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	1,000
281504 Monitoring, Supervision & Appraisal of capital works	1,500	1,500	100 %	1,500

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312103 Roads and Bridges	47,500	47,500	100 %	47,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	50,000	100 %	50,000
External Financing:	0	0	0 %	0
Total:	50,000	50,000	100 %	50,000
Reasons for over/under performance: Nil				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	12 No buildings inspected and assessed for repair works			
227001 Travel inland	11,355	5,006	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,355	5,006	44 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,355	5,006	44 %	0
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	110,934	51,331	46 %	14,810
Non-Wage Recurrent:	563,022	419,990	75 %	2,500
GoU Dev:	50,000	50,000	100 %	50,000
Donor Dev:	0	0	0 %	0
Grand Total:	723,956	521,321	72.0 %	67,310

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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
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Travel in land. -Payment of Salaries for District Water staff. -Meetings and workshops attended. -Motor vehicle and motor cycle repaired and serviced. -Fuel, lubricants & oils: diesel and petrol -purchase of Laptop.	-Two staff paid salaries; the District Water Officer beginning quarter two and Assistant Water Officer beginning with quarter one. -Motorcycle maintained. -Travel to the ministry to submit annual work plan and quarterly reports. -Fuel and lubricants paid		General Staff Salaries, Printing & Stationery, Travel inland, Fuel, lubricants & oils,Maintenance-vehicles,	-Two staff paid salaries; the District Water Officer and Assistant Water Officer
211101 General Staff Salaries	40,800	34,262	84 %		10,200
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,305	1,180	90 %		270
227001 Travel inland	5,022	6,266	125 %		1,919
227004 Fuel, Lubricants and Oils	6,524	5,945	91 %		1,631
228002 Maintenance - Vehicles	2,060	2,003	97 %		515
Wage Rect:	40,800	34,262	84 %		10,200
Non Wage Rect:	17,911	18,394	103 %		4,335
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,711	52,656	90 %		14,535
Reasons for over/under performance:	-The over expenditure on non-wage was due to payments of outstanding obligations and balances of the previous quarter				
Output : 098102 Supervision, monitoring and coordination					

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No. of District Water Supply and Sanitation Coordination Meetings	(3) -District water supply and coordination meetings	(3) -3 District Water supply and Sanitation coordination meetings were held one meeting in each Quarter at Riviera Hotel Hoima in Q1, Q2, Q3 of the Financial year. -One Extension workers meeting was held. -60 Supervision and monitoring of planned projects was done.	(1)One District water supply and coordination meeting held to bring together all partners operating in the district and other stakeholders for harmonisation	(3)3 District Water supply and Sanitation coordination meetings were held one meeting in each Quarter at Riviera Hotel Hoima in Q1, Q2, Q3 of the Financial year.
Non Standard Outputs:	-Extention staff meetings	-Discussion on water and sanitation improvement. -Mitigation to challenges faced in water supply and Sanitation -Resolutions discussed to challenges faced by extension workers while promoting sanitation and health activities.	The meeting will bring together extension staff from all the sub-counties who assist us in implementing water and sanitation activities in their respective sub-counties	-Discussion on water and sanitation improvement. -Mitigation to challenges faced in water supply and Sanitation -Resolutions discussed to challenges faced by extension workers while promoting sanitation and health activities.
221002 Workshops and Seminars	6,380	2,959	46 %	1,590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,380	2,959	46 %	1,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,380	2,959	46 %	1,590
Reasons for over/under performance:	-The sector had no vehicles which limited movement. -There was limited office space for the sector to execute its expected mandate. -Under Non-wage, there was over performance as the sector had unspent balances that were meant to cover the outstanding financial obligations in the third quarter of the financial year.			
Output : 098104 Promotion of Community Based Management				
No. of water user committees formed.	(32) No. of water user committees formed	(32) -32 water user committees formed. NB: Committees for 6 protected springs at Bugambe subcounty (KAHORO, KATANYWA, KYAKATO), Kiziranfumbi Subcounty (Kajoga), Kabwoya Subcounty (WANIAHA), Kyangwali Subcounty (BYAMUNGU), 12 boreholes drilled at Buhimba and 14 boreholes rehabilitated.	()-32 water user committees formed. NB: Committees for the 6 springs to be protected, 12 to be boreholes drilled and 14 boreholes to be rehabilitated.	(32)-32 water user committees formed. NB: Committees for 6 protected springs, 12 boreholes drilled and 14 boreholes rehabilitated.

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No. of Water User Committee members trained	(32) No. of water user committees trained	(224) -224 water user committee members for the following water sources trained: -Members for the 6 springs protected, 12 boreholes drilled and 14 boreholes rehabilitated.	(224)-224 water user committee members for the following water sources trained: -Members for the 6 springs to be protected, 12 boreholes to be drilled and 14 boreholes to be rehabilitated.	(224)-224 water user committee members for the following water sources trained: -Members for the 6 springs protected, 12 boreholes drilled and 14 boreholes rehabilitated.
Non Standard Outputs:		Formation and training of water User committees was done		Formation and training of water User committees was done
227001 Travel inland	6,080	7,790	128 %	1,520
227004 Fuel, Lubricants and Oils	3,840	4,680	122 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,920	12,470	126 %	2,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,920	12,470	126 %	2,240
Reasons for over/under performance:		-Lack of a sector vehicle posed a challenge in moving from one location to another while forming and training the Water User committees -Under Non-wage, there was over performance as the sector had unspent balances in the third quarter of the financial year		
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	-Home Improvement Campaign in Buhimba - CLTS in Kyangwali: -Mobilization of communities to improve on the household sanitation and Hygiene in two Subcounties of Buhimba and Kyangwali.	- Mobilization of communities to improve on the household sanitation and Hygiene in two Subcounties of Buhimba and Kyangwali.	- Mobilization of communities to improve on the household sanitation and Hygiene in two Subcounties of Buhimba and Kyangwali.	- Mobilization of communities to improve on the household sanitation and Hygiene in two Subcounties of Buhimba and Kyangwali.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	10,550	53 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	10,550	53 %	0
External Financing:	0	0	0 %	0
Total:	19,802	10,550	53 %	0
Reasons for over/under performance:		-The sector has no vehicle which posed a challenge to reach out to the community while carrying out the sanitation and hygiene activities. -There were unspent balances in Quarter 3 that were meant to cover outstanding financial obligations like follow ups on household improvement campaigns and rewards that were done in Q4.		
Output : 098175 Non Standard Service Delivery Capital				

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N/A				
Non Standard Outputs:	-Retention paid. -Project Supervision and Monitoring. -Borehole assessment - purchase of motorcycle	Project Supervision and Monitoring. - Borehole assessment was done. -Retention money accruing from projects of last financial year were paid to contractors. -Supervision and Monitoring of 32 projects was done to ensure quality and compliance to contract provisions. -12 Boreholes to be rehabilitated were assessed to help in development of BOQs.	Project Supervision and Monitoring. - Borehole assessment - purchase of motorcycle- Retention money accruing from projects of last financial year paid to contractors. - Supervision and Monitoring of projects done to ensure quality and compliant to contract provisions. -Boreholes to be rehabilitated assessed to help in development of BOQs. -Motorcycle purchased to help in supervision and	Project Supervision and Monitoring. - Borehole assessment was done. -Retention money accruing from projects of last financial year were paid to contractors. -Supervision and Monitoring of 32 projects was done to ensure quality and compliance to contract provisions. -12 Boreholes to be rehabilitated were assessed to help in development of BOQs.
281504 Monitoring, Supervision & Appraisal of capital works	10,320	18,286	177 %	1,296
312104 Other Structures	14,786	10,585	72 %	0
312201 Transport Equipment	17,000	15,060	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	1,296	0 %	1,296
Gou Dev:	42,106	42,636	101 %	0
External Financing:	0	0	0 %	0
Total:	42,106	43,932	104 %	1,296
Reasons for over/under performance:	-The sector does not have a vehicle to move while executing its mandate -Due to the emerging of the COVID-19 Pandemic, it slowed down our execution timelines but we managed to accomplish all planned activities. -There was over performance as the sector had unspent balances in the third quarter of the financial year			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) -Construction of an Ecological Sanitary Toilet	() -Excavation of foundation -Superstructure construction -Roofing -Mechanical installations to the Ecosan toilet at Kyarushesha RGC	()-Excavation of the pit. -Lining of the pit including interconnecting substructures. -Superstructure. -Roofing.-	(1)-Excavation of foundation -Superstructure construction -Roofing -Mechanical installations to the Ecosan toilet at Kyarushesha RGC
Non Standard Outputs:		Environmental and Social Impact Assessment was done before and after execution of the project		Environmental and Social Impact Assessment was done before and after execution of the project
312101 Non-Residential Buildings	11,312	10,677	94 %	10,677

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,312	10,677	94 %	10,677
External Financing:	0	0	0 %	0
Total:	11,312	10,677	94 %	10,677
Reasons for over/under performance:				
<div>- All physical projects planned were completed.</div> <div>-1 ecosan latrine was constructed at Kyarushesha RGC in Kyangwali Subcounty.</div> <div>-Transportation challenge as the sector does not have a vehicle.</div> <div>- The COVID-19 Pandemic posed a challenge to supervision as hours of movement were limited yet weather and distance were always a challenge in execution of the sector mandate.</div>				
Output : 098181 Spring protection				
No. of springs protected	(6) Springs Protected in Subcounties of Bugambe, Kiziranfumbi, Kabwoya and Kyangwali. -Kahoro spring in Bugambe subcounty,Bugambe parish, Mairirwe LC1. -Katanywa spring in Bugambe subcounty, Bugambe parish, Rukede LC1. -Kyakato spring in Bugambe subcounty, Ruguse Parish, Kyabakahuuna LC1. -Kajoga spring in Kiziranfumbi subcounty, Munteme Parish, Kajoga LC1. -Waniaha spring in Kabwoya subcounty, Bubogo parish,Kitoole LC1. -Byamungu spring in Kyangwali subcounty, Butoole parish ,Kyamugasa 1 LC1.	(6) 6 springs were protected at Bugambe (3), Kiziranfumbi (1), Kabwoya (1) and Kyangwali (1)	(1)-Byamungu spring in Kyangwali subcounty, Butoole parish ,Kyamugasa 1 LC1.	(6)6 springs were protected at Kahoro in Bugambe, Katanywa in Bugambe, Kyakato in Bugambe, Kajoga in Kiziranfumbi, Waniaha in Kabwoya and Byamungu in Kyangwali
Non Standard Outputs:	Environmental impact assessment	Environmental and Social Impact Assessment was done before and after execution of the 6 springs that were protected at Bugambe (3), Kiziranfumbi (1), Kabwoya (1) and Kyangwali (1)	Environmental impact assessment -Move to all project areas to assess the project impact on the environment and its sustainability	Environmental and Social Impact Assessment was done before and after execution of the 6 springs that were protected at Kahoro in Bugambe, Katanywa in Bugambe, Kyakato in Bugambe, Kajoga in Kiziranfumbi, Waniaha in Kabwoya and Byamungu in Kyangwali
281501 Environment Impact Assessment for Capital Works	1,800	1,800	100 %	0

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312104 Other Structures	27,000	26,675	99 %	26,675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,800	28,475	99 %	26,675
External Financing:	0	0	0 %	0
Total:	28,800	28,475	99 %	26,675

Reasons for over/under performance:

- The sector does not have a vehicle which is a challenge when it comes to execution, supervision and monitoring of projects.
- The outbreak of the COVID-19 pandemic slowed down the actual project construction works and supervision was done for limited hours to avoid being caught up by the lock-down proposed hours.
- Unspent balances in third quarter were meant to cover outstanding financial obligations in fourth quarter.

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(12) 12 borehole drilled in all sub-counties in the district - Musaijamukuru borehole in Buhimba subcounty, MME parish, Musaijamukuru LC1 -Kakende borehole in Kiziranfumbi subcounty, Bulimya parish, Kakende LC1 -Kijumba borehole in Kiziranfumbi subcounty, Munteme parish, Murwooma LC1. -Ngogoma T/C, Buhimba subcounty Kinogozi parish, Ngogoma LC1. -	(12) -12 boreholes were drilled at Buhimba (3), Kiziranfumbi (3), Bugambe (2), Kabwoya (2), Kyangwali (2). - Siting, Drilling, Pump testing, borehole development & Installation and casting of platform & ample drainage channel was done	(3)-Borehole drilled in all sub-counties in the district - Siting, Drilling, Pump testing, borehole development & Installation and casting of platform & drainage channel	(12)-12 boreholes were drilled at Buhimba (Musaijamukuru Hill, Ngogoma T/C, Mwizinga), Kiziranfumbi (Kakende, Mukunyu, Kijumba), Bugambe (Kihinya, Kinenamabale), Kabwoya (Kyakasoro, Rutoha/Tundulu), Kyangwali (Wairagaza T/C and Booma). - Siting, Drilling, Pump testing, borehole development & Installation and casting of platform & ample drainage channel was done
No. of deep boreholes rehabilitated	(14) 14 boreholes rehabilitated in all sub-counties. - Kiziranfumbi SS borehole, Kiziranfumbi subcounty, Bulimya parish, Rujunju LC1 -Rwamusaaga borehole, Kiziranfumbi subcounty, Kidoma parish Rwamusaaga LC1 - Kirangamweesa borehole, Buhimba subcounty, Musaijamukuru East parish, Kikoboza LC1 -Kibararu T/C borehole, Buhimba subcounty, Kyabatalya parish, Kibararu LC1.	(14) 14 boreholes were rehabilitated at Kiziranfumbi (2), Buhimba (4), Bugambe (3), Kyangwali (2) and Kabwoya (3)	(2)- Boreholes rehabilitated in all sub-counties; - Dismantling of the borehole, installation of new pipes and rods, pedestals, cylinder, head assembly and casting of new platform and drainage channel.	(14)14 boreholes were rehabilitated at Kiziranfumbi SS, (Kiziranfumbi SS, Rwamusaaga), Buhimba (Kirangamweesa, Kibingo 2 B/H, Kibararu T/C, Omugo P/S), Bugambe (Kyabakenda, Bugambe Tea P/S, Ruguse P/S), Kyangwali (Mburara and Kyarujumba T/C), Kabwoya (Kabango, Kyakasoro and Madi 1)

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Non Standard Outputs:		Environmental and Social Impact Assessment was done before and after -12 Boreholes were Drilled -14 Boreholes were Rehabilitated		Environmental and Social Impact Assessment was done before and after -12 Boreholes were Drilled -14 Boreholes were Rehabilitated	
281501	Environment Impact Assessment for Capital Works	3,600	3,600	100 %	0
312104	Other Structures	363,235	191,109	53 %	191,109
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	220,585	194,709	88 %	191,109
	External Financing:	146,250	0	0 %	0
	Total:	366,835	194,709	53 %	191,109
Reasons for over/under performance:		-Unspent balances in third quarter were meant to cover the outstanding financial obligations in fourth quarter. -The sector does not have a vehicle which is a challenge when it comes to execution, supervision and monitoring of projects. -The outbreak of the COVID-19 pandemic slowed down the actual project construction works and supervision was done for limited hours to avoid being caught up by the lock-down proposed hours. -All drilling and rehabilitation planned physical projects for the financial year were completed.			
Output : 098184 Construction of piped water supply system					
N/A					
Non Standard Outputs:		-Construction of Kyarushesha mini piped water second phase	-Pump house and external works were completed -Water Storage Tank construction and erection was completed in the first phase -Electromechanical works were completed -Tools and Equipment were supplied by the contractor -Project in the defects liability period	-Pump house and external works -Water Storage Tank -Electromechanical works -Tools and Equipments	-Pump house and external works were completed -Water Storage Tank construction and erection was completed in the first phase -Electromechanical works were completed -Tools and Equipment were supplied by the contractor -Project in the defects liability period
312104	Other Structures	178,541	215,123	120 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	178,541	215,123	120 %	0
	External Financing:	0	0	0 %	0
	Total:	178,541	215,123	120 %	0
Reasons for over/under performance:		-All the physical projects planned for the financial year have already been completed save the Kyarushesha piped water system which was planned to be implemented in two financial years and the contract is still running. -The sector does not have a vehicle which is a challenge when it comes to execution, supervision and monitoring of projects. -The outbreak of the COVID-19 pandemic slowed down the actual project construction works and supervision was done for limited hours to avoid being caught up by the lock-down proposed hours.			

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<i>Total For Water : Wage Rect:</i>	40,800	34,262	84 %	10,200
<i>Non-Wage Reccurent:</i>	34,211	35,580	104 %	9,922
<i>GoU Dev:</i>	501,145	502,170	100 %	228,461
<i>Donor Dev:</i>	146,250	0	0 %	0
<i>Grand Total:</i>	722,406	572,012	79.2 %	248,583

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	12 months salaries for Natural Resources Staff paid. Bank charges paid Natural resources department coordinated. 1 Natural Resources Budget Frame work Paper prepared. 1 Annual and 4 Quarterly Natural Resources Work Plans and Budget reports prepared and submitted. 6 District Environment Committee Meetings held at the District. 12 Natural Resources Departmental meetings conducted. CBOs/NGOs meetings coordinated. Vehicle/motorcycle maintained Workshops and seminars attended.	12 months salaries for NR staff paid Bank charges paid Natural resources department coordinated 4th quarter report for FY 2018/2019, 1st ,2nd, 3rd quarter report for FY 2019/2020 for Natural Resources prepared 4 District Environment committee held at the district. 12 Departmental meetings conducted 6 CBO/NGOs meetings coordinated. Vehicle/motorcycle maintained, 1 draft & approved annual workplan & budget for FY 2020/2021 and BFP for NR for FY 2020/2021 submitted to PBS Budget Desk		3 months salaries for natural resources staff paid Bank charges paid Natural resources department coordinated 1 quarter work plan and budget report prepared 2 District Environment committee held at the district. 3 Departmental meetings conducted 2 CBO/NGOs meetings coordinated. Vehicle/motorcycle maintained Workshop and seminars attended	3 months salaries for natural resources staff paid Bank charges paid Natural resources department coordinated 1 quarter work plan and budget report prepared 2 District Environment committee held at the district. 3 Departmental meetings conducted 2 CBO/NGOs meetings coordinated. Vehicle/motorcycle maintained Workshop and seminars attended
211101 General Staff Salaries	133,870	105,353	79 %		33,600
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		250
221009 Welfare and Entertainment	440	330	75 %		110
221011 Printing, Stationery, Photocopying and Binding	605	454	75 %		151
221012 Small Office Equipment	270	543	201 %		68
224004 Cleaning and Sanitation	140	105	75 %		35
227001 Travel inland	3,240	7,260	224 %		810
227004 Fuel, Lubricants and Oils	1,758	4,187	238 %		1,440

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228002	Maintenance - Vehicles	600	450	75 %	150
	Wage Rect:	133,870	105,353	79 %	33,600
	Non Wage Rect:	8,053	14,079	175 %	3,013
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	141,923	119,432	84 %	36,613
Reasons for over/under performance:		Activity done			
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:		An inventory for touristic attraction in the district conducted Tourism industry promoted Women entrepreneurship and employment in cultural and creative industry as well as agro tourism enhanced	No activity was done	An inventory for touristic attraction in the district conducted Tourism industry promoted Women entrepreneurship and employment in cultural and creative industry as well as agro tourism enhanced	No activity was done
227001	Travel inland	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	0	0 %	0
Reasons for over/under performance:		No activity was done			
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)		(40) 40Ha of trees to be planted and surviving in 5 sub counties and 2 Town Councils 1 District Tree nursery established and maintained 25,000 tree seedlings given out to farmers/persons	(1) 01 District Tree nursery established and maintained	()	(1)01 District Tree nursery established and maintained
Number of people (Men and Women) participating in tree planting days		(300) 300(men and Women) to participate in tree planting days district wide.	(300) 100 men and 200 women participating in tree planting days	()	(300)100 men and 200 women participating in tree planting days

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Non Standard Outputs:	Planted trees monitored	1 District Tree Nursery maintained	300(men and Women) to participate in tree planting days district wide. 40Ha of trees to be planted and surviving in 5 sub counties and 2 Town Councils Planted tree monitored 25,000 tree seedlings given out to farmers/persons	1 District Tree Nursery maintained
224006 Agricultural Supplies	4,000	5,000	125 %	1,000
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,000	71 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,000	71 %	1,000
Reasons for over/under performance:	Due to the system challenges during the budgeting period, planned activities in the quarter was not captured			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(1) 1 Agro forestry demo established in Bugambe sub county	(0) N/A	()	(0)N/A
No. of community members trained (Men and Women) in forestry management	(300) 300(150 men and 150 women) trained in the best forest management practices(energy saving technologies, soil and conservation measures) in 5 sub counties in the district.	(0) N/A	()	(0)N/A
Non Standard Outputs:	300(150 men and 150 women) trained in the best forest management practices(energy saving technologies, soil and conservation measures) in 5 sub counties in the district. 1 Agro forestry demo established in Bugambe sub county	No activity was done	300(150 men and 150 women) trained in the best forest management practices(energy saving technologies, soil and conservation measures) in 5 sub counties in the district. 1 Agro forestry demo established in Bugambe sub county	No activity was done
221002 Workshops and Seminars	1,192	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,192	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,192	0	0 %	0
Reasons for over/under performance: Due to limited funds no activity was done				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(12) 12 Monitoring and compliance surveys/ inspection undertaken in 5 Sub counties and 2 Town councils.	(12) Monitoring and compliance surveys/ inspection undertaken in 5 sub counties and 2 Town Councils	()	(3)Monitoring and compliance surveys/ inspection undertaken in 5 sub counties and 2 Town Councils
Non Standard Outputs:	Pit sawyers and charcoal burners in the district registered and licensed Check points at strategic positions installed. Local revenue collected from forest produce	3 Monitoring and compliance surveys/ inspection undertaken in 5 sub counties and 2 Town Councils Pit sawyers and charcoal burners in the District registered and licensed -Check points at strategic positions installed. -5,974,500 UGX Local revenue collected	3 Monitoring and compliance surveys/ inspection undertaken in 5 Sub counties and 2 Town councils. Pit sawyers and charcoal burners in the district registered and licensed Check points at strategic positions installed.	3 Monitoring and compliance surveys/ inspection undertaken in 5 sub counties and 2 Town Councils Pit sawyers and charcoal burners in the District registered and licensed - Check points at strategic positions installed. - 01 forest check point installed
227001 Travel inland	1,500	550	37 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	550	37 %	210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	550	37 %	210
Reasons for over/under performance: Activities done				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(3) Water shed management committees formulated and trained in three micro catchment/watershed	(4) Watershed management committee formulated and trained in three catchment areas	()	(0)Activity already done

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Non Standard Outputs:		Community initiative for renewable and sustainable exploitation of wetland resources supported Capacity building and technical backstopping conducted in sub counties and 2 town councils Communities along critical wetlands in the district mobilized to participate in wetland management activities Wetland edge gardening, apiary farming, crafts demonstrated at grass root level	-Watershed management committee formulated and trained in catchment management - Community initiative for renewable and sustainable exploitation of wetland resources supported capacity building and technical backstopping conducted in all sub counties and 2 town councils	Water shed management committees formulated and trained in catchment management. Community initiative for renewable and sustainable exploitation of wetland resources supported Capacity building and technical backstopping conducted in sub counties and 2 town councils Communities along critical wetlands in the district mobilized to participate in wetland management activities Wetland edge gardening, apiary farming, crafts demonstrated at grass root level	- Community initiative for renewable and sustainable exploitation of wetland resources supported capacity building and technical backstopping conducted in all sub counties and 2 town councils
221002	Workshops and Seminars	2,245	1,684	75 %	561
227001	Travel inland	755	334	44 %	112
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,018	67 %	673
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,018	67 %	673
Reasons for over/under performance:		Activity done as planned			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) Wetland action plan for kyangwali developed and regulations implemented	(1) Wetland action plan for Kyangwali developed and regulations implemented	()	(1)Wetland action plan for Kyangwali developed and regulations implemented	
Area (Ha) of Wetlands demarcated and restored	(10) 10 Ha of degraded wetlands restored and demarcated in Kiziranfumbi, Bugambe, Kyangwali, Kabwoya, Buhimba.sub counties.	(10) 5 Ha of degraded wetlands restored and demarcated	()	(5)5 Ha of degraded wetlands restored and demarcated	

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Non Standard Outputs:		Riverbank and wetland related laws enforced in the district. Wetland related EIAs/PB for development projects reviewed Conduct wetland monitoring and inspection in wetland degraded areas	- 06 EIAs /PB reviewed 01 enforcement conducted - Conducted wetland monitoring and inspection in wetland degraded areas	2.5 Ha of degraded wetlands restored and demarcated in Kiziranfumbi, Bugambe, Kyangwali, Kabwoya, Buhimba.sub counties. Wetland action plan developed and regulations implemented. Riverbank and wetland related laws enforced in the district. Wetland related EIAs/PB for development projects reviewed Conduct wetland monitoring and inspection in wetland degraded areas	- Conducted wetland monitoring and inspection in wetland degraded areas
227001	Travel inland	2,493	1,870	75 %	623
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,493	1,870	75 %	623
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,493	1,870	75 %	623
Reasons for over/under performance:		Activities done			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(50) 50(men and women) trained in environment integration and monitoring	(50) 50(30 men and 20 women) trained in environment integration and monitoring		()	(25)25(15 men and 10 women) trained in environment integration and monitoring

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Non Standard Outputs:	Kikuube District State of Environment Developed Environment Day Celebrated in the district Community sensitized on good environment management practice Awareness on climate change issues at all levels raised District and community level adaptation and mitigation developed	50(30 men and 20 women) trained in environment integration and monitoring	10(men and women) trained in environment integration and monitoring Kikuube District State of Environment Developed Environment Day Celebrated in the district Community sensitized on good environment management practice Awareness on climate change issues at all levels raised District and community level adaptation and mitigation developed	25(15 men and 10 women) trained in environment integration and monitoring
221002 Workshops and Seminars	2,500	0	0 %	0
222001 Telecommunications	204	102	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,704	102	4 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,704	102	4 %	0
Reasons for over/under performance:	Activities done as planned			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(7) 07(environment monitoring and inspection for compliance surveys undertaken in 5 Sub counties and 2 Town councils.	(7) Environmental monitoring and inspection done in the sub counties of the District	()	(2)Environmental monitoring and inspection done in the sub counties of the District

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Non Standard Outputs:		1 Environment and Social impact screening of District development project conducted 1 environment and social impact report compiled Environment monitoring of the implementation of mitigation measures of all development project conducted. EIAs/PBs of major development reviewed.	7 Environmental monitoring and inspection done in the sub counties of the District	07(environment monitoring and inspection for compliance surveys undertaken in 5 Sub counties and 2 Town councils. 1 Environment and Social impact screening of District development project conducted 1 environment and social impact report compiled Environment monitoring of the implementation of mitigation measures of all development project conducted. EIAs/PBs of major development reviewed.	2 Environmental monitoring and inspection done in the sub counties of the District
227001	Travel inland	23,000	2,842	12 %	1,342
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,000	2,842	12 %	1,342
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,000	2,842	12 %	1,342
Reasons for over/under performance:		Activities done			

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

No. of new land disputes settled within FY	(5) land dispute investigated and disposed	(5) Land disputes investigated and disposed	()	(2)Land disputes investigated and disposed
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Non Standard Outputs:		Work plans and budgets for land managements services prepared. Support supervision and technical backstopping to lower local government on land matters provided. Titles for local government lands processed Cadastral surveys records maintained and updated. Leasehold and freehold offers prepared and registered. Safe custody of land management documents provided. District land registration register maintained. Property value data bank maintained. Site data verified and advise on property value tendered. Contracted valuations activities coordinated and verified.. Valuation reports prepared and submitted to relevant authorities. Awareness on land matters created. Certificate of customary ownership issued. systematic land demarcation promoted.	3 Valuation reports prepared and submitted to relevant authorities	Awareness on land matters created. Certificate of customary ownership issued. systematic land demarcation promoted.	1 Valuation report prepared and submitted to relevant authorities
227001	Travel inland	3,000	1,152	38 %	442
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,152	38 %	442
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,152	38 %	442
Reasons for over/under performance:		Activities done as planned			
Output : 098311 Infrastruture Planning					
N/A					

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Non Standard Outputs:	Developers guided in processing proper building plans. Plots in town boards/trading centers demarcated. Construction sites and buildings in town boards/Trading centers inspected. Building plans approved.. Physical planning equipment procured. I physical development plan developed. Sub county physical planning committee supported. District physical planning committee meetings conducted Town boards/Trading centers planned.. Approved physical development plan implemented.	18 Land Developers guided in processing proper building plans 4 inspection visits on construction sites in town and trading centres held 4 Physical Planning committee meetings held	Developers guided in processing proper building plans. Plots in town boards/trading centers demarcated. Construction sites and buildings in town boards/Trading centers inspected. Building plans approved.. Physical planning equipment procured. I physical development plan developed. Sub county physical planning committee supported. District physical planning committee meetings conducted Town boards/Trading centers planned.. Approved physical development plan implemented.	8 Land Developers guided in processing proper building plans 1 inspection visit on construction sites in town and trading centres held 1 Physical Planning committee meeting held
227001 Travel inland	13,000	2,388	18 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	2,388	18 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	2,388	18 %	1,300

Reasons for over/under performance: Activities done

Output : 098312 Sector Capacity Development

N/A

Non Standard Outputs:	Capacity of 1 staff built	No activity done	Capacity of 1 staff built	No activity done
221003 Staff Training	1,000	320	32 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	320	32 %	320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	320	32 %	320

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

Capital Purchases**Output : 098372 Administrative Capital**

N/A

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Non Standard Outputs:		2 land titles for local government land processed in Kyangwali sub county.	No land title has been processed		No land title has been processed
311101 Land		18,114	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	18,114	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,114	0	0 %	0
Reasons for over/under performance:		Due to the Covid 19 Pandemic, no activity was done			
<i>Total For Natural Resources : Wage Rect:</i>		<i>133,870</i>	<i>105,353</i>	<i>79 %</i>	<i>33,600</i>
<i>Non-Wage Reccurent:</i>		<i>66,442</i>	<i>33,451</i>	<i>50 %</i>	<i>8,975</i>
<i>GoU Dev:</i>		<i>18,114</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>218,425</i>	<i>138,804</i>	<i>63.5 %</i>	<i>42,575</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	All CBS Staff salaries paid monthly	All department staff three months salaries paid fully		CBS Staff salaries paid monthly.	All department staff three months salaries paid fully
211101 General Staff Salaries	109,563	67,776	62 %		18,475
Wage Rect:	109,563	67,776	62 %		18,475
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	109,563	67,776	62 %		18,475
Reasons for over/under performance:	1 staff had not yet accessed payroll , 1 staff was under interdiction and therefore getting half pay and 1 slot is open due for recruitment the reason for under performance.				
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:	FAL learners trained in the following LLGs: Kyangwali, Kabwoya, Kiziranfumbi, Buhimba, Bugambe and Kikube T/C	Procurement and distribution of 2chalk boards, 15dozens of 32pg exercise books, 10 boxes of chalk, and 12 dozens of pencils.		FAL learners trained in the following LLGs. 4 FAL classes monitored. 1 FAL review meeting done.	Procurement and distribution of 2chalk boards, 15dozens of 32pg exercise books, 10 boxes of chalk, and 12 dozens of pencils.
221002 Workshops and Seminars	1,000	250	25 %		0
221011 Printing, Stationery, Photocopying and Binding	500	710	142 %		125
227001 Travel inland	500	680	136 %		0
227004 Fuel, Lubricants and Oils	500	575	115 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	2,215	89 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	2,215	89 %		250
Reasons for over/under performance:	N/A				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	Communities and Stake Holders mobilized and sensitized on Gender IssuesPartners and Staff trained in Gender Mainstreaming. Communities Sensitized on GBV. Follow up of GBV Cases done.	2 Awareness Campaigns on GBV in Kabwoya and Kyangwali 3 radio sensitizations held on the rampant increase of GBV due to covid. Identification of GBV cases and providing psycho-social support. Training of 90 para social workers on response to the high increasing GBV cases due to Covid-19.	1Community and Stake Holders sensitization meeting mobilized and held on Gender Issues. Partners and Staff trained in Gender Mainstreaming. Communities Sensitized on GBV. Follow up of 4 GBV Cases done.	2 Awareness campaigns on Gender Based Violence in Kabwoya and Kyangwali
221001 Advertising and Public Relations	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	100	125	125 %	25
227001 Travel inland	6,000	7,081	118 %	1,500
227004 Fuel, Lubricants and Oils	1,685	429	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,285	7,635	82 %	1,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,285	7,635	82 %	1,525

Reasons for over/under performance: Funds budgeted under local revenue were not realized the reason for under performance.

Output : 108108 Children and Youth Services

N/A

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Non Standard Outputs:		DAC and Youth Days Commemorated.	Conducting 10 social inquiries. Resettling 5 children in conflict/contact with the law.	DAC and Youth Day Commemorated.	Resettling 3 children.
		CDOs and Partners trained in Child Protection.	Training of 90 para social workers on response to VAC in all the Kabwoya, Kiziranfumbi, Kangwali and Bugambe SCs.	1 training of CDOs and Partners in Child Protection.	Conducting 10 social inquiries.
		DOVCCs Meetings held quarterly.		1 DOVCC Meeting held.	
		OVCs Resettled.		10 OVCs Resettled.	
		Social Inquiries and Follow up of OVCs and Conflicting Parties done.		2 Social Inquiries and Follow up of OVCs and Conflicting Parties done.	
		Quarterly Monitoring of Police Posts handling Juveniles done.		1 Monitoring of Police Posts handling Juveniles done.	
		All elected L.C.1 Chairpersons Trained in child Protection and Rights			
221001	Advertising and Public Relations	3,000	2,111	70 %	750
221002	Workshops and Seminars	78,417	925	1 %	0
221011	Printing, Stationery, Photocopying and Binding	517	35,556	6877 %	0
227001	Travel inland	5,600	8,490	152 %	5,000
227004	Fuel, Lubricants and Oils	4,420	2,549	58 %	844
Wage Rect:		0	0	0 %	0
Non Wage Rect:		16,037	14,204	89 %	6,594
Gou Dev:		0	0	0 %	0
External Financing:		75,917	35,427	47 %	0
Total:		91,954	49,631	54 %	6,594
Reasons for over/under performance:		The over spent funds accumulated from lower expenditure of the previous quarters under non-wage. Funds budgeted under External Financing for Q4 were not realized.			
Output : 108109 Support to Youth Councils					
N/A					
Non Standard Outputs:		Youth Councils supported meet Quarterly	Monitoring of 5 Youth Projects.	1 Youth Council meeting done. 1 Monitoring of youth activities done.	Holding 1 youth Council Meeting.
221002	Workshops and Seminars	1,000	950	95 %	250
227001	Travel inland	1,500	6,050	403 %	5,375

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227004 Fuel, Lubricants and Oils	500	250	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	7,250	242 %	5,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	7,250	242 %	5,750

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

N/A

Non Standard Outputs:	PWD groups supported with IGAs. Supported groups monitored.	Mobilisation of 45 PWD groups in Kabwoya, Bugambe and Kyangwali to benefit from the PWD special grant from the MGLSD. Registering and Enrolling 250 older persons for SAGE the program.	PWD groups supported with IGAs. Supported groups monitored.	Mobilisation of 45 PWD groups in Kabwoya, Bugambe and Kyangwali to benefit from the PWD special grant from the MGLSD. Registering and Enrolling 250 older persons for SAGE the program.
221002 Workshops and Seminars	2,000	1,500	75 %	500
227001 Travel inland	2,000	2,460	123 %	500
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,710	94 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,710	94 %	1,250

Reasons for over/under performance: N/A

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:	Cultural Sites in the District Identified. Social Dialogues on Culture and Social Development Conducted. Herbalists Identified and Registered. Drama Groups Formed, Trained and Registered.	Holding 3 radio sensitizations on GBV	1 Social Dialogue on Culture and Social Development Conducted.	Holding 3 radio sensitizations on GBV
221001 Advertising and Public Relations	800	0	0 %	0
221002 Workshops and Seminars	3,000	2,213	74 %	738
221011 Printing, Stationery, Photocopying and Binding	400	375	94 %	100
227001 Travel inland	2,910	2,888	99 %	728

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227004	Fuel, Lubricants and Oils	1,600	1,245	78 %	145
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,710	6,720	77 %	1,710
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,710	6,720	77 %	1,710
Reasons for over/under performance:		Due to Covid-19, the funds were channeled to facilitate a radio sensitization on Gender based violence and domestic violence in the district. However, funds budgeted under local revenue were not realized.			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Labor Agencies Inspected. Labor Force and Employees sensitized on Labor Rights. Labor Day Celebrated.	Documentation of the Covid-19 pandemic effects on employment and the labour force.	4 Labor Agencies Inspected 1 Labor Force and Employees sensitization meeting on Labor Rights held.	Documentation of the Covid-19 pandemic effects on employment and the labour force.
221001	Advertising and Public Relations	1,613	1,572	97 %	415
221011	Printing, Stationery, Photocopying and Binding	387	590	152 %	50
227001	Travel inland	4,000	3,310	83 %	0
227004	Fuel, Lubricants and Oils	2,280	621	27 %	575
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,280	6,094	74 %	1,040
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,280	6,094	74 %	1,040
Reasons for over/under performance:		N/A			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Labor Disputes Settled	Handling 17 labor disputes. Handled 2 compensations at the district.	5 Labor Disputes Settled	Handling 17 labor disputes. Handled 2 compensations at the district.
221001	Advertising and Public Relations	500	375	75 %	0
221002	Workshops and Seminars	2,000	512	26 %	512
221011	Printing, Stationery, Photocopying and Binding	500	375	75 %	0
227001	Travel inland	3,000	4,627	154 %	1,727

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227004 Fuel, Lubricants and Oils	1,600	1,500	94 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	7,389	97 %	2,239
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	7,389	97 %	2,239
Reasons for over/under performance: Funds had been used in the previous quarters cumulatively.				
Output : 108114 Representation on Women's Councils				
N/A				
Non Standard Outputs:	Women Councils Supported to meet quarterly	Budget compilation and finalization. 1 joint Monitoring of UWEP Projects.	1 Women Council Supported to meet.	Budget compilation and finalisation. 1 joint Monitoring of UWEP Projects.
221002 Workshops and Seminars	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	550	413	75 %	138
227001 Travel inland	1,000	1,300	130 %	0
227004 Fuel, Lubricants and Oils	450	538	119 %	113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,250	108 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,250	108 %	750
Reasons for over/under performance: N/A				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	BFP Prepared. Department meetings held PBS Quarterly Reporting done CBS retreat done	File weeding and filing. Reporting. 1 joint Monitoring of YLP and UWEP projects conducted.	1 Department meeting held 1 PBS Department Reporting done. 1 department retreat done.	File weeding and filing. Reporting. 1 joint Monitoring of YLP and UWEP projects conducted.
221001 Advertising and Public Relations	197	0	0 %	0
221002 Workshops and Seminars	4,597	3,812	83 %	932
221011 Printing, Stationery, Photocopying and Binding	446	390	87 %	0
227001 Travel inland	2,760	524	19 %	134
227004 Fuel, Lubricants and Oils	2,000	2,615	131 %	1,566
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,341	73 %	2,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,341	73 %	2,632
Reasons for over/under performance: The over expenditure of about 160.000/= accumulated from from the previous quaters.				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	LLGs supported Quarterly.	Transferring Sector Grant funds to all the 5 SCs amounting to 6.930.000/		Sector Grant funds transferred to all LLGs.	Transferring Sector Grant funds to all the 5 SCs amounting to 6.930.000/=
263367 Sector Conditional Grant (Non-Wage)	27,722	22,925	83 %		6,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,722	22,925	83 %		6,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,722	22,925	83 %		6,900
Reasons for over/under performance: N/A					
Total For Community Based Services : Wage Rect:	109,563	67,776	62 %		18,475
Non-Wage Reccurent:	101,134	91,557	91 %		32,465
GoU Dev:	0	0	0 %		0
Donor Dev:	75,917	35,427	47 %		0
Grand Total:	286,614	194,760	68.0 %		50,940

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	District Planning Unit Workplans and Budgets Prepared. District Budget Conference coordinated and organized. District Planning Unit Staff appraised. 80% of duties facilitated including Travel inland, Stationery, fuel, provision of ICT accessories. Staff welfare provided. Outstanding obligations settled. No. of Staff paid salaries	District & Departmental Annual workplans for FY2020/21 prepared and submitted to MoFPED on 2nd June 2020. 2 District Planning department appraised(Office Typist & Office Attendant). Office duties facilitated (Stationery, fuel, ICT accessories). 1 Staff paid salary for FY2029/20		District Planning Unit Workplans and Budgets Prepared. District Planning Unit Staff appraised. 80% of duties facilitated including Travel inland, Stationery, fuel, provision of ICT accessories. Staff welfare provided. Outstanding obligations settled. No. of Staff paid salaries	District & Departmental Annual workplans for FY2020/21 prepared and submitted to MoFPED on 2nd June 2020. 2 District Planning department appraised(Office Typist & Office Attendant). Office duties facilitated (Stationery, fuel, ICT accessories). 1 Staff paid salary for FY2029/20
211101 General Staff Salaries	86,400	27,400	32 %		6,900
221007 Books, Periodicals & Newspapers	480	0	0 %		0
221008 Computer supplies and Information Technology (IT)	347	0	0 %		0
221009 Welfare and Entertainment	1,200	900	75 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,215	61 %		500
221014 Bank Charges and other Bank related costs	600	693	115 %		150
221017 Subscriptions	1,200	0	0 %		0
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	11,400	10,491	92 %		2,000
227004 Fuel, Lubricants and Oils	4,000	6,000	150 %		1,000
228002 Maintenance - Vehicles	800	2,500	313 %		200
Wage Rect:	86,400	27,400	32 %		6,900
Non Wage Rect:	22,427	21,799	97 %		4,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,827	49,199	45 %		11,050
Reasons for over/under performance: The department is understaffed with one position out of three filled. This has negatively impacted on the planning functions in the district. All the wage was not absorbed due to the vacant positions in the department					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138302 District Planning					
N/A					
Non Standard Outputs:	Budget Conference organized and coordinated.Retreat for preparation of LGBFP organized Local Government Budget Framework Paper prepared. Stakeholder Workshops for preparation of the District Development Plan organized District Investment plan prepared 12 District Technical Planning Committee meetings organized	Only one technical planning committee meeting was held due to lockdown because of Corona virus outbreak		Development Plan organized District Investment plan prepared 1 District Technical Planning Committee meeting organized	Only one technical planning committee meeting was held due to lockdown because of Corona virus outbreak
221002 Workshops and Seminars	12,000	8,124	68 %		2,948
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0
227001 Travel inland	2,400	0	0 %		0
227002 Travel abroad	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	8,124	41 %		2,948
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	8,124	41 %		2,948
Reasons for over/under performance:	All activities were not implemented as planned due to the Corona virus disease outbreak				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical data collected, analyzed and processed. Technical Support on statistical data collection provided to all departments and LLGs. Baseline Surveys conducted. Annual Statistical Abstract compiled and published. District data base maintained.	Statistical data collected in 10 parishes		Statistical data collected, analyzed and processed. Technical Support on statistical data collection provided to all departments and LLGs. Baseline Surveys conducted. District data base maintained.	Statistical data collected in 10 parishes

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221011 Printing, Stationery, Photocopying and Binding	1,000	975	98 %	250
227001 Travel inland	6,000	8,500	142 %	1,500
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,475	95 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,475	95 %	1,750

Reasons for over/under performance: Some activities were affected due to lack of a Statistician and COVID 19 pandemic

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Policies on development and population developed. Demographic Data Collected. Birth and Death Registration activities in the district coordinated. Awareness on population issues created through Radio talk shows. Technical support on population issues provided Departments and LLGs	All LLGs, HCIII and HCIV provided with Birth Notification Records	Policies on development and population developed. Demographic Data Collected. Birth and Death Registration activities in the district coordinated. Awareness on population issues created through Radio talk shows. Technical support on population issues provided Departments and LLGs	All LLGs, HCIII and HCIV provided with Birth Notification Records
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	4,000	0	0 %	0
227001 Travel inland	4,000	4,900	123 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,900	49 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,900	49 %	1,000

Reasons for over/under performance: A number of activities were disrupted by the COVID 19 pandemic

Output : 138305 Project Formulation

N/A

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Non Standard Outputs:	External development Programs/Projects coordinated. Project proposals written and submitted to potential funders. Workshops and seminars organized and coordinated. Development projects appraised	External development Programs/Projects coordinated. Project proposals written and submitted to potential funders. Workshops and seminars organized and coordinated	No activities were implemented due to the lockdown
221002 Workshops and Seminars	6,000	0	0 %
222001 Telecommunications	400	0	0 %
227001 Travel inland	7,600	0	0 %
227004 Fuel, Lubricants and Oils	2,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	16,000	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	16,000	0	0 %

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

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Non Standard Outputs:	3 Stakeholder engagements (Workshops) on identification of priorities for the DDPIII conducted. Evaluation study on DDPII implementation conducted. District development strategies and plans for FY2019/20 formulated, developed and coordinated. Technical Support provided to departments & LLGs in preparation and production of FY2019/20 Investment Plan. Investment priorities in the district identified, generated and disseminated. FY2020/21 investment Plan compiled for Council approval. Retreat for Finalization of the DDPII organized	Annual workplan for FY2020/2021 prepared and submitted to MoFPED and other relevant authorities	District development strategies and plans for FY2020/21 formulated, developed and coordinated. Technical Support provided to departments & LLGs in preparation and production of FY2020/21 Investment Plan. Investment priorities in the district identified, generated and disseminated. FY2019/20 investment Plan compiled for Council approval. Retreat for Finalization of the DDPII organized	Annual workplan for FY2020/2021 prepared and submitted to MoFPED and other relevant authorities
221001 Advertising and Public Relations	9,200	0	0 %	0
221002 Workshops and Seminars	28,200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	8,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	24,000	4,000	17 %	1,000
227004 Fuel, Lubricants and Oils	6,000	1,693	28 %	500
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	5,693	30 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	80,000	0	0 %	0
Total:	99,000	5,693	6 %	1,500

Reasons for over/under performance: All activities were not implemented as planned due to lockdown

Output : 138307 Management Information Systems

N/A

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Non Standard Outputs:	District statistical data bank designed. Functional LAN maintained. District website designed and updated		District statistical data bank designed. Functional LAN maintained. District website designed and updated	No activities conducted due to COVID 19 pandemic
222003 Information and communications technology (ICT)	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Local Government Budget Framework Paper 2020/21 Produced	Final performance contract for FY2020/2021 prepared and submitted to MoFPED.	Vote 268 - FY2020/2021 Performance Contract (Form B) compiled and submitted to MoFPED	Final performance contract for FY2020/2021 prepared and submitted to MoFPED.
	Vote 628 - 2020/2021 Performance Contract Form B compiled and submitted to MoFPED	Final Budget Estimates for FY2020/2021 prepared approved by Council and submitted to MoFPED		Final Budget Estimates for FY2020/2021 prepared approved by Council and submitted to MoFPED
	Vote 628 Quarterly Progress Reports for 2019/20 compiled and submitted to MoFPED			
	LLG staff trained in the use of PBS			
	A least 4 retreats organized and coordinated			
221011 Printing, Stationery, Photocopying and Binding	1,000	1,024	102 %	0
222001 Telecommunications	400	7,767	1942 %	100
227001 Travel inland	12,000	7,360	61 %	1,900
227004 Fuel, Lubricants and Oils	1,838	1,337	73 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,238	17,488	115 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,238	17,488	115 %	2,000
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				

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N/A					
Non Standard Outputs:		At least 4 multisectoral monitoring visits conducted. 100% of development projects monitored and evaluated. Physical progress reports generated and submitted to relevant authorities. Albertine Regional Sustainable Development projects monitored in all Sub Counties.	1 Joint multisectoral monitoring of government projects conducted. Q3 Budget Performance report prepared and submitted to MoFPED	1 multisectoral monitoring visit conducted. 1 Budget performance reports produced. 100% of development projects monitored and evaluated. Physical progress reports generated and submitted to relevant authorities.	1 Joint multisectoral monitoring of government projects conducted. Q3 Budget Performance report prepared and submitted to MoFPED
227001	Travel inland	26,071	7,071	27 %	0
227004	Fuel, Lubricants and Oils	1,000	2,500	250 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	2,500	13 %	0
	Gou Dev:	7,071	7,071	100 %	0
	External Financing:	0	0	0 %	0
	Total:	27,071	9,571	35 %	0
Reasons for over/under performance:					
	Total For Planning : Wage Rect:	86,400	27,400	32 %	6,900
	Non-Wage Reccurent:	136,666	70,229	51 %	13,598
	GoU Dev:	7,071	7,071	100 %	0
	Donor Dev:	80,000	0	0 %	0
	Grand Total:	310,137	104,700	33.8 %	20,498

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	No of staff paid salaries and appraised. Retreat for preparation of Budget Estimates Produced No. of Quarterly Budget performance reports prepared.			No of staff paid salaries and appraised. Retreat for preparation of Budget Estimates Produced No. of Quarterly Budget performance reports prepared.	
211101 General Staff Salaries	25,087	16,810	67 %		6,243
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,035	52 %		106
221012 Small Office Equipment	500	100	20 %		0
221017 Subscriptions	1,500	1,125	75 %		375
222001 Telecommunications	500	140	28 %		0
227001 Travel inland	5,000	4,620	92 %		500
227004 Fuel, Lubricants and Oils	5,500	3,060	56 %		750
Wage Rect:	25,087	16,810	67 %		6,243
Non Wage Rect:	16,500	10,080	61 %		1,731
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,587	26,890	65 %		7,974
Reasons for over/under performance:					
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	11 District departments, 5 LLGs, 20 Health facilities, 6 Secondary Schools, 1 BTVET and all primary schools audited at least once year. auditing all other Government programmes			11 District departments, 5 LLGs, 20 Health facilities, 6 Secondary Schools, 1 BTVET and all primary schools audited at least once year. auditing all other Government programmes	
227001 Travel inland	25,566	22,675	89 %		5,270

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227004 Fuel, Lubricants and Oils	5,444	1,234	23 %	411
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,011	23,909	77 %	5,681
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,011	23,909	77 %	5,681
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Attendance of CPDs, workshop, seminars and meeting		Attendance of CPDs, workshop, seminars and meeting	
221002 Workshops and Seminars	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring of all government institutions, existing projects and ongoing programs/projects, performance of human resource. To be conducted quarterly		Monitoring of all government institutions, existing projects and ongoing programs/projects, performance of human resource. To be conducted quarterly	
221002 Workshops and Seminars	500	0	0 %	0
227001 Travel inland	8,510	8,854	104 %	2,127
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,010	8,854	98 %	2,127
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,010	8,854	98 %	2,127
Reasons for over/under performance:				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	Procurement of the camera, and the Laptop			
312213 ICT Equipment	4,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>25,087</i>	<i>16,810</i>	<i>67 %</i>	<i>6,243</i>
<i>Non-Wage Reccurent:</i>	<i>58,520</i>	<i>42,843</i>	<i>73 %</i>	<i>9,540</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>87,607</i>	<i>59,653</i>	<i>68.1 %</i>	<i>15,783</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() N/A	()		()	()
Non Standard Outputs:	Trade sensitization meetings conducted, Business monitored for compliance, Businesses registered, Businesses linked to URSB	175 Business enterprises monitored for compliance, 5 Businesses linked to URSB		Trade sensitization meetings conducted, Business monitored for compliance, Businesses registered, Businesses linked to URSB	60 Business enterprises monitored for compliance, 5 Businesses linked to URSB
211101 General Staff Salaries	12,602	12,602	100 %		3,150
221002 Workshops and Seminars	2,250	1,250	56 %		313
227001 Travel inland	3,500	3,500	100 %		625
Wage Rect:	12,602	12,602	100 %		3,150
Non Wage Rect:	5,750	4,750	83 %		938
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,352	17,352	95 %		4,088
Reasons for over/under performance:	During this quarter, conducting sensitisation meetings was very hard because of COVID 19 Pandemic where we hard to comply with the standard operating procedures for its prevention.				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Business enterprises assisted in registration, Businesses identified and assisted to register, Contract farming facilitated, Market research for farmers produce conducted.	17 Business enterprises mobilised for registration, Businesses identified and assisted to register, 1 Contract farming facilitated, 5 Market research for farmers produce conducted.		Business enterprises assisted in registration, Businesses identified and assisted to register, Contract farming facilitated, Market research for farmers produce conducted.	6 Business enterprises mobilised for registration, Businesses identified and assisted to register, Contract farming facilitated, 2 Market research for farmers produce conducted.
227001 Travel inland	1,000	200	20 %		50
227004 Fuel, Lubricants and Oils	1,500	1,000	67 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,200	48 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	1,200	48 %		300
Reasons for over/under performance:	Due to the prolonged lockdown, it was not easy to mobilise for some activities.				

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:	Farmer groups mobilised to form or strengthen HLFOs. Training of the HLFO in cooperative production and management conducted, Products developed and formed, Market information collected, processed, analysed and disseminated	14 Farmer groups mobilised to form or strengthen HLFOs. , 1Market research done and linked farmers to the available markets.		Farmer groups mobilised to form or strengthen HLFOs. Training of the HLFO in cooperative production and management conducted, Products developed and formed, Market information collected, processed, analysed and disseminated	3 Farmer groups mobilised to form or strengthen HLFOs. , 1Market research done to link farmers to markets.
227001 Travel inland	2,300	1,300	57 %		325
227004 Fuel, Lubricants and Oils	1,700	700	41 %		175
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,000	50 %		500
Reasons for over/under performance:	Mobilisation for some activities was not easy since movements were restricted because of COVID 19 pandemic.				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:	Cooperative groups monitored, AGMs and other meetings attended, Mobilisation of individuals to form cooperatives conducted, Individuals trained in cooperative formation conducted.	14Cooperative groups monitored, 3 AGMs and 15 other meetings attended, Mobilisation of 475 individuals and farmer groups to form cooperatives conducted, Individuals trained in cooperative formation conducted.		Cooperative groups monitored, AGMs and other meetings attended, Mobilisation of individuals to form cooperatives conducted, Individuals trained in cooperative formation conducted.	3 Cooperative groups monitored, 1 AGM and 3 other meetings attended, Mobilisation 80 individuals and 3 farmer groups(15 members each) to form cooperatives conducted,
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		125

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227001 Travel inland	4,500	3,000	67 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,500	70 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,500	70 %	875

Reasons for over/under performance:

Output : 068305 Tourism Promotional Services

N/A

Non Standard Outputs:	Meetings of stakeholders in the tourism industry conducted, Tourist sites inspected.	10 Tourism sites inspected	Meetings of stakeholders in the tourism industry conducted, Tourist sites inspected.	2 tourism sites inspected in Buhimba and munteme Kiziranfumbi
227001 Travel inland	3,800	520	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	520	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	520	14 %	0

Reasons for over/under performance:

Output : 068306 Industrial Development Services

N/A

Non Standard Outputs:		Meetings for investors conducted, Producers of crop and livestock products identified, Register of value addition facilities compiled and updated.	Meetings for investors conducted, Producers of crop and livestock products identified, Register of value addition facilities compiled and updated.		
227001	Travel inland	1,300	1,300	100 %	325
227004	Fuel, Lubricants and Oils	1,400	600	43 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,700	1,900	70 %	475
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,700	1,900	70 %	475

Reasons for over/under performance:

Output : 068308 Sector Management and Monitoring

N/A

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Non Standard Outputs:	Field visits to monitor and supervise various activities conducted, Printing, stationery, photocopying and computer supplied procured.				
221002 Workshops and Seminars	1,400	1,400	100 %		350
221011 Printing, Stationery, Photocopying and Binding	1,200	700	58 %		175
227001 Travel inland	900	0	0 %		0
227004 Fuel, Lubricants and Oils	1,012	1,012	100 %		253
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,512	3,112	69 %		778
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,512	3,112	69 %		778
Reasons for over/under performance:					
Capital Purchases					
Output : 068372 Administrative Capital					
N/A					
Non Standard Outputs:	A laptop procured				
312213 ICT Equipment	3,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,200	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,200	0	0 %		0
Reasons for over/under performance:					
Total For Trade, Industry and Local Development :	12,602	12,602	100 %		3,150
Wage Rect:					
Non-Wage Reccurent:	28,262	16,982	60 %		3,865
GoU Dev:	3,200	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	44,064	29,584	67.1 %		7,016

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kyangwali				500,987	82,325
Sector : Agriculture				55,541	54,541
<i>Programme : Agricultural Extension Services</i>				25,000	25,000
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				15,000	15,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyangwali Sub County	Kyangwali whole sub county	Sector Conditional Grant (Non-Wage)		15,000	15,000
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				10,000	10,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Butoole whole sub county- Bee hives	Sector Development Grant	procured as planned	10,000	10,000
<i>Programme : District Production Services</i>				30,541	29,541
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				30,541	29,541
Item : 312202 Machinery and Equipment					
Equipment - Assorted Kits-506	Buhuka Fish cages in Kiina	Sector Development Grant	Project commenced	30,541	29,541
Sector : Works and Transport				92,087	27,784
<i>Programme : District, Urban and Community Access Roads</i>				92,087	27,784
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				26,087	26,184
Item : 263104 Transfers to other govt. units (Current)					
Kyangwali s.c.	Kyangwali R/maint. of CAR of the subcounty	Other Transfers from Central Government		26,087	26,184
<i>Output : District Roads Maintenance (URF)</i>				66,000	1,600
Item : 263104 Transfers to other govt. units (Current)					
Mech. Routine Maint. of MBURARA-KOLOLO-NYABUNENDE RD	Butoole Butoole-Kyangwali	Other Transfers from Central Government		62,400	0
RM of Kagoma -Kavule Road 12.4km	Kasonga Kagoma -Kavule	Other Transfers from Central Government		3,600	1,600

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

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Item : 311101 Land				
Real estate services - Land Titles-1518	Kyangwali kyangwali	Locally Raised Revenues	18,114	0
LCIII : Kabwoya			1,521,711	760,516
Sector : Agriculture			681,080	30,000
Programme : Agricultural Extension Services			30,000	30,000
Lower Local Services				
Output : LLG Extension Services (LLS)			10,000	10,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabwoya Sub county	Igwanjura whole sub county	Sector Conditional Grant (Non-Wage)	10,000	10,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	20,000
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Bubogo whole sub county	Sector Development procured as planned Grant	10,000	10,000
Cultivated Assets - Plantation-424	Igwanjura whole sub county	Sector Development procured as planned Grant	10,000	10,000
Programme : District Production Services			651,080	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			651,080	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Igwanjura whole district	Other Transfers from Central Government	651,080	0
Sector : Works and Transport			21,735	18,201
Programme : District, Urban and Community Access Roads			21,735	18,201
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,135	18,201
Item : 263104 Transfers to other govt. units (Current)				
Kabwoya S.c.	Bubogo CARs in the subcounty	Other Transfers from Central Government	18,135	18,201
Output : District Roads Maintenance (URF)			3,600	0
Item : 263104 Transfers to other govt. units (Current)				
RM Kabwoya -Kitaganya _maya road 11.5km	Igwanjura Kabwoya Kitaganya Maya	Locally Raised Revenues	3,600	0
Sector : Education			748,350	712,315
Programme : Pre-Primary and Primary Education			30,000	0

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Capital Purchases				
Output : Latrine construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nkondo Nyawaiga	Sector Development Grant	30,000	0
Programme : Secondary Education			718,350	712,315
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			718,350	712,315
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kaseeta Nyairongo	Sector Development - Grant	34,909	9,330
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kaseeta Nyairongo	Sector Development Grant	683,440	702,985
60% physical progress-				
Sector : Water and Environment			70,545	0
Programme : Rural Water Supply and Sanitation			70,545	0
Capital Purchases				
Output : Spring protection			4,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bubogo Kitoole	Sector Development Grant	4,500	0
Output : Borehole drilling and rehabilitation			66,045	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kimbugu Bujongoro	External Financing	21,033	0
Construction Services - Water Schemes-418	Bubogo Ikoba 2	External Financing	8,071	0
Construction Services - Water Schemes-418	Bubogo Kabongo	External Financing	8,457	0
Construction Services - Water Schemes-418	Kaseeta Rwengabi/ Rutoha/Tundulu	External Financing	21,033	0
Construction Services - Water Schemes-418	Kaseeta Rwengabi/Madi 1	External Financing	7,451	0
LCIII : Buhimba			386,716	82,603
Sector : Agriculture			27,491	27,491
Programme : Agricultural Extension Services			10,491	10,491
Lower Local Services				
Output : LLG Extension Services (LLS)			10,491	10,491
Item : 263367 Sector Conditional Grant (Non-Wage)				

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

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

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Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Musaijamukuru East Musaijamukuru West	Transitional - Development Grant	19,802	0
Output : Borehole drilling and rehabilitation			93,910	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Musaijamukuru East Kalibatana	Sector Development ,,,,, Grant	7,451	0
Construction Services - Water Schemes-418	Musaijamukuru West Karama A	Sector Development ,,,,, Grant	21,033	0
Construction Services - Water Schemes-418	Kyabatalya Kibararu T/C	Sector Development ,,,,, Grant	7,451	0
Construction Services - Water Schemes-418	Musaijamukuru East Kibingo	Sector Development ,,,,, Grant	7,451	0
Construction Services - Water Schemes-418	Kinogozi Kinogozi West	External Financing ,,,,,	8,457	0
Construction Services - Water Schemes-418	Musaijamukuru East Musaijamukuru B	Sector Development ,,,,, Grant	21,033	0
Construction Services - Water Schemes-418	Kinogozi Ngogoma	Sector Development ,,,,, Grant	21,033	0
LCIII : Kiziranfumbi			6,029,837	262,444
Sector : Agriculture			33,465	39,464
Programme : Agricultural Extension Services			25,465	25,464
Lower Local Services				
Output : LLG Extension Services (LLS)			10,465	10,465
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiziranfumbi Sub County and Kikuube town council	Bulimya whole sub county	Sector Conditional Grant (Non-Wage)	10,465	10,465
Capital Purchases				
Output : Non Standard Service Delivery Capital			14,999	14,999
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Bulimya the equipment will be used in the Whole district	Sector Development procured as planned Grant	9,000	9,000
Item : 312214 Laboratory and Research Equipment				
Banana Specific fertilizer	Bulimya whole sub county	Sector Development procured as planned Grant	5,999	5,999

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Programme : District Production Services			8,000	14,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,000	14,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Bulimya Rujunju	Sector Development Project commenced Grant	6,000	12,000
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Bulimya Rujunju - refrigerators	Sector Development - Grant	2,000	2,000
Sector : Works and Transport			147,316	47,272
Programme : District, Urban and Community Access Roads			147,316	47,272
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,556	9,590
Item : 263104 Transfers to other govt. units (Current)				
Kiziranfumbi s.c.	Munteme R/Maint. of CARs in the subcounty	Other Transfers from Central Government	9,556	9,590
Output : Urban unpaved roads Maintenance (LLS)			40,000	7,785
Item : 263104 Transfers to other govt. units (Current)				
Urban roads in Kikuube T.C.	Bulimya Kikkuube T,C	Other Transfers from Central Government	40,000	7,785
Output : District Roads Maintenance (URF)			47,760	15,355
Item : 263104 Transfers to other govt. units (Current)				
RM of Butimba - Munteme rd	Kidoma Butimba	Other Transfers from Central Government	4,500	1,927
monitoring of road works	Bulimya District Offices	Locally Raised Revenues	12,400	0
District roads committee operations	Bulimya Headquarters	Other Transfers from Central Government	16,000	7,756
District road culverts	Bulimya HTRS	Locally Raised Revenues	4,600	0
RM of Kajoga - Munteme rd 6km	Munteme Kajoga	Other Transfers from Central Government	2,700	1,391
RM of Kikuuba - Kicunda /Kiryantama- Kiswaza rd 9km	Bulimya Kikuuba	Other Transfers from Central Government	3,000	1,185
RM of Kikuube - Kitindura road 9.6km	Bulimya Kikuube	Other Transfers from Central Government	960	893

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RM of Kiziranfumbi -Kicyakanywa - Ruhunga rd 17km	Bulimya Kiziranfumbi	Other Transfers from Central Government	1,200	315
R/Mech. maint.of Munteme-Kaigo- Kidoma rd 8km	Bulimya munteme	Other Transfers from Central Government	2,400	1,890
Capital Purchases				
Output : Rural roads construction and rehabilitation			50,000	14,542
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Munteme munteme	District Discretionary Development Equalization Grant	-	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Munteme Munteme - Kaigo	District Discretionary Development Equalization Grant	-	1,500
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Munteme Munteme - Kaigo - Kidoma rd 8km	District Discretionary Development Equalization Grant	-	47,500
Sector : Trade and Industry			3,200	0
Programme : Commercial Services			3,200	0
Capital Purchases				
Output : Administrative Capital			3,200	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Bulimya kiziranfumbi	Locally Raised Revenues	3,200	0
Sector : Education			301,647	54,210
Programme : Pre-Primary and Primary Education			51,647	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			41,614	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Bulimya Headquarters	External Financing	41,614	0
Output : Latrine construction and rehabilitation			10,023	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bulimya Schools	Sector Development Grant	10,023	0
Output : Provision of furniture to primary schools			11	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Assorted Equipment-628	Bulimya Kisambo	Sector Development Grant	11	0
Programme : Education & Sports Management and Inspection			250,000	54,210
Capital Purchases				
Output : Administrative Capital			250,000	54,210
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bulimya Schools	Sector Development Grant	6,000	3,263
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Bulimya District	Sector Development Grant	0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Bulimya Entire district	Sector Development Grant	0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulimya Entire District	Sector Development Grant	37,900	43,047
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Bulimya Education Department	Sector Development Grant	198,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Bulimya Education department	Sector Development Grant	1,500	1,650
Furniture and Fixtures - Tables -656	Bulimya Education department	Sector Development Grant	1,800	1,650
Item : 312211 Office Equipment				
Filing Cabinets	Bulimya Office	Sector Development Grant	1,200	1,100
Item : 312213 ICT Equipment				
ICT - Computers-733	Bulimya Education department	Sector Development Grant	3,600	3,500
Sector : Health			42,876	400
Programme : Primary Healthcare			42,876	400
Capital Purchases				
Output : Non Standard Service Delivery Capital			42,876	400
Item : 281501 Environment Impact Assessment for Capital Works				
Kikuube Gate house Environmental Impact Assessment - Capital Works-495	Bulimya Kikuube HC IV	Sector Development Grant	200	200

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Kikuube OPD Environmental Impact Assessment - Capital Works-495	Bulimya Kikuube HC IV OPD	Sector Development Grant	Environmental impact assessment conducted	200	200
Item : 281503 Engineering and Design Studies & Plans for capital works					
Construction of a Gate House Engineering and Design studies and Plans - Bill of Quantities-475	Bulimya Kikuube HC IV	Sector Development Grant		750	0
Kikuube HC IV OPD Engineering and Design studies and Plans - Bill of Quantities-475	Bulimya Kikuube HC IV	Sector Development Grant		1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulimya Kikuube HC IV	Sector Development Grant		1,200	0
Item : 312101 Non-Residential Buildings					
Building Construction - Gate House-226	Bulimya Kikuube HC IV	Sector Development Grant		20,526	0
Building Construction - Maintenance and Repair-240	Bulimya Kikuube HC IV OPD	Sector Development Grant		19,000	0
Sector : Water and Environment				114,386	42,636
Programme : Rural Water Supply and Sanitation				114,386	42,636
Capital Purchases					
Output : Non Standard Service Delivery Capital				27,320	42,636
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulimya All project areas	Sector Development - Grant		10,320	42,636
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Bulimya Headquarter	Sector Development Grant		17,000	0
Output : Spring protection				4,500	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Munteme Kajoga	Sector Development Grant		4,500	0
Output : Borehole drilling and rehabilitation				82,566	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Bulimya All 7 project areas	Sector Development Grant		2,100	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Bulimya Kakende	Sector Development Grant	21,033	0
Construction Services - Water Schemes-418	Bulimya Kigoora	Sector Development Grant	21,033	0

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Construction Services - Water Schemes-418	Munteme Murwooma	Sector Development Grant	21,033	0
Construction Services - Water Schemes-418	Bulimya Rujunju	Sector Development Grant	9,263	0
Construction Services - Water Schemes-418	Kidoma Rwamusaaga	Sector Development Grant	8,105	0
Sector : Social Development			27,722	0
Programme : Community Mobilisation and Empowerment			27,722	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			27,722	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub-counties	Bulimya District	Sector Conditional Grant (Non-Wage)	27,722	0
Sector : Public Sector Management			5,345,226	68,463
Programme : District and Urban Administration			5,345,226	68,463
Capital Purchases				
Output : Administrative Capital			5,345,226	68,463
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulimya Entire district	Other Transfers from Central Government	444,800	14,630
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulimya Rujuju	District Discretionary Development Equalization Grant	15,500	14,630
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulimya rujuju	External Financing	620,000	14,630
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bulimya rujuju	District Discretionary Development Equalization Grant	65,677	53,833
Building Construction - Building Costs-209	Bulimya rujuju	Locally Raised Revenues	176,000	53,833
Building Construction - Building Costs-209	Bulimya rujuju	Other Transfers from Central Government	4,000,000	53,833
Item : 312201 Transport Equipment				
Transport Equipment - Bicycles-1903	Bulimya rujuju	Transitional Development Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Bulimya rujuju	District Discretionary Development Equalization Grant	13,249	0

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Sector : Accountability				14,000	10,000
Programme : Financial Management and Accountability(LG)				10,000	10,000
Capital Purchases					
Output : Administrative Capital				10,000	10,000
Item : 312211 Office Equipment					
ICT and Office Equipment	Bulimya Kikuube	District Discretionary Development Equalization Grant	Complete	10,000	10,000
Programme : Internal Audit Services				4,000	0
Capital Purchases					
Output : Administrative Capital				4,000	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Bulimya kikuube	Locally Raised Revenues		3,100	0
ICT - Cameras-726	Bulimya Rujuju	Locally Raised Revenues		900	0
LCIII : Bugambe				550,042	58,457
Sector : Agriculture				6,500	6,500
Programme : Agricultural Extension Services				6,500	6,500
Lower Local Services					
Output : LLG Extension Services (LLS)				6,500	6,500
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugambe	Bugambe whole sub county	Sector Conditional Grant (Non-Wage)		6,500	6,500
Sector : Works and Transport				112,836	12,576
Programme : District, Urban and Community Access Roads				112,836	12,576
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				8,161	8,190
Item : 263104 Transfers to other govt. units (Current)					
Bugambe s.c.	Bugambe Community Access roads routine maint.	Other Transfers from Central Government		8,161	8,190
Output : District Roads Maintenance (URF)				104,675	4,386
Item : 263104 Transfers to other govt. units (Current)					
Karubanga-Kahojo	Ruguse Bugambe	Locally Raised Revenues		200	0
Kyarubanga-Kahoojo	Ruguse Bugambe	Other Transfers from Central Government		800	988

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Nyakihimbo swamp filling	Bugambe Bugambe	Other Transfers from Central Government	95,075	0
RM of Kihombwa - Kyarubanga- Bukerenge rd 13km	Ruguse Kihombwa - Kyarubanga	Other Transfers from Central Government	600	1,000
RM of Kiryamba- Kyakaabale rd 5km	Bugambe Kiryamba - Kyakabaale	Other Transfers from Central Government	1,800	309
RM of Kyarubanga - Kahoojo - Kicungajembe rd 8km	Bugambe Kyarubanga - Kahoojo	Other Transfers from Central Government	3,200	1,773
RM of Muhwiju - Kiryamba rd 6km	Nyarugabu Muhwiju	Other Transfers from Central Government	1,800	317
RM of Nyarugabo - Kiporopyo rd	Nyarugabu Nyarugabo	Locally Raised Revenues	1,200	0
Sector : Health			334,700	39,381
Programme : Primary Healthcare			334,700	39,381
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			311,000	39,081
Item : 263106 Other Current grants				
Kikuube District	Bugambe Health centres	Other Transfers from Central Government	311,000	39,081
Capital Purchases				
Output : Non Standard Service Delivery Capital			23,700	300
Item : 281501 Environment Impact Assessment for Capital Works				
Bugambe Latrine Environmental Impact Assessment - Capital Works- 495	Bugambe Bugambe HC III	Sector Development Grant	300	300
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Bugambe Bugambe HC 3	Sector Development Grant	600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Bugambe Latrine Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bugambe Bugambe HC III	Sector Development Grant	800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugambe Bugambe HC III	Sector Development Grant	22,000	0
Sector : Water and Environment			96,006	0
Programme : Rural Water Supply and Sanitation			96,006	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			14,786	0

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Item : 312104 Other Structures				
Construction Services - Contractors-393	Bugambe Retention	Sector Development Grant	14,786	0
Output : Spring protection			15,300	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ruguse All project areas	Sector Development Grant	1,800	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ruguse Kyabakahuuna	Sector Development ,, Grant	4,500	0
Construction Services - Water Schemes-418	Bugambe Mairirwe	Sector Development ,, Grant	4,500	0
Construction Services - Water Schemes-418	Bugambe Rukede	Sector Development ,, Grant	4,500	0
Output : Borehole drilling and rehabilitation			65,920	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ruguse All 5 project areas	External Financing	1,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Katanga Ibambiro/ Bugambe Tea P/S	Sector Development ,,,, Grant	7,753	0
Construction Services - Water Schemes-418	Ruguse Kihinya	Sector Development ,,,, Grant	21,033	0
Construction Services - Water Schemes-418	Ruguse Kyabakenda	Sector Development ,,,, Grant	7,451	0
Construction Services - Water Schemes-418	Ruguse Kyarubanga 1	External Financing ,,,,	21,033	0
Construction Services - Water Schemes-418	Ruguse Ruguse	External Financing ,,,,	7,150	0
LCIII : Missing Subcounty			1,841,832	3,646,604
Sector : Education			1,146,215	3,502,064
Programme : Pre-Primary and Primary Education			553,674	2,493,540
Higher LG Services				
Output : Primary Teaching Services			0	1,939,896
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,939,896
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			553,674	553,644
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugambe B C S P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,214	5,214

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Bugambe Tea P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,182	13,182
Bugoma P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,322	8,292
Buhuka P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,366	12,366
Bujalya	Missing Parish	Sector Conditional Grant (Non-Wage)	7,938	7,938
Bujugu Public P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,370	5,370
Bukinda P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,402	6,402
Butole P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,086	10,086
Ibanda P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,902	7,902
Kabira P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,146	4,146
Kabwoya P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,110	7,110
Kaigo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,714	9,714
KAJOGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,722	10,722
Kamusunsi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,538	5,538
Kamwokya	Missing Parish	Sector Conditional Grant (Non-Wage)	6,798	6,798
Karama	Missing Parish	Sector Conditional Grant (Non-Wage)	3,942	3,942
Kaseeta P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,106	17,106
Kasonga	Missing Parish	Sector Conditional Grant (Non-Wage)	28,614	28,614
KATANGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,106	8,106
Kayera Moslem	Missing Parish	Sector Conditional Grant (Non-Wage)	2,862	2,862
KIBAALE PARENTS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,618	6,618
Kibararu	Missing Parish	Sector Conditional Grant (Non-Wage)	4,410	4,410
KIGAAYA BCS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,598	5,598
Kigaaya COU	Missing Parish	Sector Conditional Grant (Non-Wage)	4,986	4,986
Kigede Muslim	Missing Parish	Sector Conditional Grant (Non-Wage)	8,274	8,274
Kihabwemi	Missing Parish	Sector Conditional Grant (Non-Wage)	5,946	5,946

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Kikoboza	Missing Parish	Sector Conditional Grant (Non-Wage)	4,950	4,950
Kikonda	Missing Parish	Sector Conditional Grant (Non-Wage)	4,530	4,530
Kikuube B.C.S P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,834	6,834
Kimbugu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,102	9,102
Kinakyeitaka P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	23,394	23,394
Kirimbi	Missing Parish	Sector Conditional Grant (Non-Wage)	5,010	5,010
Kisaaru P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,058	11,058
Kisambo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,758	4,758
Kisenyi	Missing Parish	Sector Conditional Grant (Non-Wage)	7,206	7,206
Kisiha	Missing Parish	Sector Conditional Grant (Non-Wage)	5,610	5,610
Kiswaza P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,058	5,058
Kitondora P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,122	4,122
Kitoole	Missing Parish	Sector Conditional Grant (Non-Wage)	7,602	7,602
Kyabaseke Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	5,190	5,190
Kyambara	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	5,226
Kyarubanga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,866	4,866
KYEBITAKA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,502	5,502
Kyehorro P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,066	6,066
Muhwiju P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,678	3,678
Mukabara P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,414	9,414
MUNTEME JUNIOR P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,410	10,410
Musaija Mukuru	Missing Parish	Sector Conditional Grant (Non-Wage)	6,282	7,602
Ngogoma P/s	Missing Parish	Sector Conditional Grant (Non-Wage)	4,902	4,902
Ngurwe P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,870	12,870
Nkondo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,598	8,598

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Nsozi	Missing Parish	Sector Conditional Grant (Non-Wage)	6,462	6,462
Nyamiganda P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,914	12,594
Nyawaiga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,950	4,950
Omugo Bisereko	Missing Parish	Sector Conditional Grant (Non-Wage)	6,738	6,738
Ruguse P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,802	11,802
Ruhunga	Missing Parish	Sector Conditional Grant (Non-Wage)	7,182	7,182
Rumogi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,722	7,722
Rusaka P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,250	8,250
Rwemisanga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,478	5,478
Rwemparaki P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,306	6,306
Rwentahi	Missing Parish	Sector Conditional Grant (Non-Wage)	5,286	5,286
RWENYAWAWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,954	6,954
SIR. TITO WINYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,646	8,646
St John Baptist Kihangi	Missing Parish	Sector Conditional Grant (Non-Wage)	7,482	7,482
St Lwanga Mpanga	Missing Parish	Sector Conditional Grant (Non-Wage)	5,010	5,010
ST. ANATOLE KARAMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,358	5,358
ST. ANDREWS NYAIRONGO	Missing Parish	Sector Conditional Grant (Non-Wage)	9,978	9,978
TONTEMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,530	10,530
WAIRAGAZA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,974	7,974
WAMBABYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,142	8,142
Programme : Secondary Education			436,224	902,948
Higher LG Services				
Output : Secondary Teaching Services			0	466,724
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	466,724
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			436,224	436,224

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	73,425	73,425
BUHIMBA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	131,802	131,802
KABWOYA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	56,925	56,925
KIZIRANFUMBI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	95,469	95,469
KYANGWALI S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,048	18,048
MUNTEME FATIMA COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	60,555	60,555
Programme : Skills Development			156,317	105,576
Higher LG Services				
Output : Tertiary Education Services			0	53,470
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	53,470
Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHIMBA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			695,617	144,539
Programme : Primary Healthcare			695,617	144,539
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,066	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Munteme Health Unit	Missing Parish	Sector Conditional Grant (Non-Wage)	4,066	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			691,552	144,539
Item : 242003 Other				
Kikuube	Missing Parish Kikuube	District Unconditional Grant (Non-Wage)	3,000	0
Item : 263106 Other Current grants				
DHO OFFICE	Missing Parish DHO OFFICE	Other Transfers from Central Government	400,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,414	8,207

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