
Vote:632 Kitagwenda 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:632 Kitagwenda District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Begumya Ntarwete Eriab

Date: 19/08/2020

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

Vote:632 Kitagwenda 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	1,397,607	638,042	46%
Discretionary Government Transfers	2,522,482	2,500,253	99%
Conditional Government Transfers	10,206,922	11,903,896	117%
Other Government Transfers	681,457	129,195	19%
External Financing	190,000	9,758	5%
Total Revenues shares	14,998,468	15,181,144	101%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,727,958	2,796,881	2,203,107	103%	81%	79%
Finance	1,385,245	495,261	381,047	36%	28%	77%
Statutory Bodies	274,678	261,175	237,243	95%	86%	91%
Production and Marketing	890,117	776,944	503,720	87%	57%	65%
Health	1,938,410	1,938,943	1,675,698	100%	86%	86%
Education	6,307,778	7,714,068	6,482,221	122%	103%	84%
Roads and Engineering	425,950	229,683	214,680	54%	50%	93%
Water	338,844	351,857	296,475	104%	87%	84%
Natural Resources	98,864	111,811	111,812	113%	113%	100%
Community Based Services	392,463	178,683	142,604	46%	36%	80%
Planning	117,270	167,425	139,237	143%	119%	83%
Internal Audit	58,618	83,057	57,629	142%	98%	69%
Trade, Industry and Local Development	42,273	42,273	10,273	100%	24%	24%
Grand Total	14,998,468	15,148,060	12,455,746	101%	83%	82%
<i>Wage</i>	8,508,276	9,802,217	7,112,868	115%	84%	73%
<i>Non-Wage Recurrent</i>	4,425,517	3,434,047	3,431,082	78%	78%	100%
<i>Domestic Devt</i>	1,874,675	1,902,038	1,902,038	101%	101%	100%
<i>Donor Devt</i>	190,000	9,758	9,758	5%	5%	100%

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

Central Government transfers accumulated to 115% of the annual budget by the end of Q4 Cash disbursements to the district collection account were Ug: 11,738,373,000= . The grants were disbursed to Sector accounts as indicated in regard to their approved annual budgets. Transitional Development grant for the district worth Ug. Shs. 1,179,802,000= (100%). District Discretionary Development Equalization Grant worth 126,869,000=(100%) was received, Education –SFG worth 4,988,434,000 =(79%), Production Development grant worth 604,448,000=(68%), PHC –Development of 1,355,820,000(70%) and Water Development worth 326,233,000(96%) were received for project implementation. Pension and gratuity were warranted at 75% but the district did not have beneficiaries during the reporting period, those expenditures will be done in Q4 when the planned beneficiaries will be out public service. There was however shortage of salaries during the quarter that expenditures on salaries were above the actual warrant which requires a budget supplement. Departments which could not absorb their wage bill will be staffed fully by the end of the financial year

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,397,607	638,042	46 %
Local Services Tax	41,505	40,936	99 %
Land Fees	8,875	10,088	114 %
Beer	2,630	658	25 %
Application Fees	1,500	750	50 %
Business licenses	62,786	39,611	63 %
Royalties	30,000	15,000	50 %
Sale of publications	20,000	10,026	50 %
Animal & Crop Husbandry related Levies	4,900	2,594	53 %
Inspection Fees	2,915	1,585	54 %
Market /Gate Charges	26,155	68,571	262 %
Voluntary Transfers	18,000	151,500	842 %
Miscellaneous receipts/income	1,178,341	296,723	25 %
2a.Discretionary Government Transfers	2,522,482	2,500,253	99 %
District Unconditional Grant (Non-Wage)	489,242	492,198	101 %
Urban Unconditional Grant (Non-Wage)	39,168	39,168	100 %
District Discretionary Development Equalization Grant	126,869	126,869	100 %
Urban Unconditional Grant (Wage)	244,179	243,581	100 %
District Unconditional Grant (Wage)	1,600,647	1,576,059	98 %
Urban Discretionary Development Equalization Grant	22,378	22,378	100 %
2b.Conditional Government Transfers	10,206,922	11,903,896	117 %
Sector Conditional Grant (Wage)	6,663,451	8,043,025	121 %
Sector Conditional Grant (Non-Wage)	1,564,831	1,730,347	111 %
Sector Development Grant	545,626	545,626	100 %
Transitional Development Grant	1,179,802	1,179,802	100 %
Pension for Local Governments	53,212	53,188	100 %
Gratuity for Local Governments	200,000	351,908	176 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	681,457	129,195	19 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	120,000	0	0 %
Support to PLE (UNEB)	4,000	0	0 %
Uganda Road Fund (URF)	337,457	129,195	38 %
Youth Livelihood Programme (YLP)	220,000	0	0 %
Neglected Tropical Diseases (NTDs)	0	0	0 %
Agriculture Cluster Development Project (ACDP)	0	0	0 %
3. External Financing	190,000	9,758	5 %
Baylor International (Uganda)	20,000	0	0 %
United Nations Children Fund (UNICEF)	100,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	10,000	0	0 %
Medicins Sans Frontiers	60,000	9,758	16 %
Total Revenues shares	14,998,468	15,181,144	101 %

Cumulative Performance for Locally Raised Revenues

By the end of the end of the FY 2019/20, the district had recieved local revenue amounting to shs 638,042,000 representing 46% of the annual local revenue projection for the Vote.

Cumulative Performance for Central Government Transfers

central government transfers accumulated to 81% of the annual budget by the end of 4th quarter. cash disbursments to the district collection account were ug 10,977,603,000shs

the grants were disbursed to sector accounts as indicated in regard to their approved annual budgets. Transitionsl development grant for the district worth ug shs 1,179,802,000 (100%) andug shs 545,626,000 (100%) for kitagwenda town council were recieved.

DDEG worth 126,869,000shs (100%), pension (75%) 39,909,000shs, gratuity (75%) 150,000,000shs. There was however shortage of salaries during the quarter that expenditures on sararies were above the actual warrant which requires a budget supplement. departments which can not absorb their wage will be staffed fully by the end of the financial year

Cumulative Performance for Other Government Transfers

During the end of FY 2019/20 , the district received shs 129,195,000= representing 19% of the annual budgeted other government transfers. this under performance was due to non realisation of ATAAS and YLP funds during the quarter one and two

Cumulative Performance for External Financing

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	406,667	136,406	34 %	101,667	41,136	40 %
District Production Services	483,450	367,314	76 %	120,863	107,003	89 %
Sub- Total	890,117	503,720	57 %	222,529	148,139	67 %
Sector: Works and Transport						
District, Urban and Community Access Roads	425,950	214,680	50 %	106,488	192,187	180 %
Sub- Total	425,950	214,680	50 %	106,488	192,187	180 %
Sector: Trade and Industry						
Commercial Services	42,273	10,273	24 %	11,639	3,537	30 %
Sub- Total	42,273	10,273	24 %	11,639	3,537	30 %
Sector: Education						
Pre-Primary and Primary Education	4,217,421	5,028,875	119 %	1,054,355	1,741,127	165 %
Secondary Education	1,296,355	946,514	73 %	324,089	324,089	100 %
Skills Development	627,494	348,757	56 %	156,873	104,738	67 %
Education & Sports Management and Inspection	166,508	158,074	95 %	41,627	28,427	68 %
Sub- Total	6,307,778	6,482,221	103 %	1,576,945	2,198,380	139 %
Sector: Health						
Primary Healthcare	401,971	398,184	99 %	100,493	250,573	249 %
Health Management and Supervision	1,536,438	1,277,514	83 %	384,110	344,205	90 %
Sub- Total	1,938,410	1,675,698	86 %	484,602	594,778	123 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	338,844	296,475	87 %	84,711	186,715	220 %
Natural Resources Management	98,864	111,812	113 %	30,473	33,204	109 %
Sub- Total	437,707	408,286	93 %	115,184	219,919	191 %
Sector: Social Development						
Community Mobilisation and Empowerment	392,463	142,604	36 %	98,116	51,692	53 %
Sub- Total	392,463	142,604	36 %	98,116	51,692	53 %
Sector: Public Sector Management						
District and Urban Administration	2,727,958	2,203,107	81 %	681,989	1,283,457	188 %
Local Statutory Bodies	274,678	237,243	86 %	68,670	77,688	113 %
Local Government Planning Services	117,270	139,237	119 %	29,318	62,691	214 %
Sub- Total	3,119,906	2,579,588	83 %	779,977	1,423,835	183 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,385,245	381,047	28 %	345,126	89,346	26 %
Internal Audit Services	58,618	57,629	98 %	14,655	6,530	45 %

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	<i>Sub- Total</i>	<i>1,443,863</i>	<i>438,676</i>	<i>30 %</i>	<i>359,781</i>	<i>95,876</i>	<i>27 %</i>
Grand Total		14,998,468	12,455,746	83 %	3,755,260	4,928,342	131 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,490,181	1,557,500	105%	779,643	420,363	54%
District Unconditional Grant (Non-Wage)	76,136	100,638	132%	19,034	20,159	106%
District Unconditional Grant (Wage)	612,835	612,835	100%	153,209	153,209	100%
Gratuity for Local Governments	200,000	351,908	176%	50,000	201,908	404%
Locally Raised Revenues	50,930	99,644	196%	12,733	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	252,890	156,154	62%	470,320	31,808	7%
Multi-Sectoral Transfers to LLGs_Wage	244,179	183,134	75%	61,045	0	0%
Pension for Local Governments	53,212	53,188	100%	13,303	13,279	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	1,237,776	1,239,381	100%	309,444	9,934	3%
District Discretionary Development Equalization Grant	18,531	18,531	100%	4,633	6,177	133%
Multi-Sectoral Transfers to LLGs_Gou	59,246	60,850	103%	14,811	3,757	25%
Transitional Development Grant	1,160,000	1,160,000	100%	290,000	0	0%
Total Revenues shares	2,727,958	2,796,881	103%	1,089,087	430,297	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	857,013	202,195	24%	214,253	42,124	20%
Non Wage	633,168	761,531	120%	158,292	556,660	352%
Development Expenditure						
Domestic Development	1,237,776	1,239,381	100%	309,444	684,674	221%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,727,958	2,203,107	81%	681,989	1,283,457	188%

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C: Unspent Balances			
Recurrent Balances	593,773	38%	
Wage	593,774		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	593,774	21%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter four 2019/20, the Administration department received funds totalling to SHS. 430,297,000 representing 40% of the planned quarterly out turn for the department. This revenue under performance was due to revenue non-realisation of locally generated revenues during Q4. Of the total realised revenues, District unconditional grant wage was SHS.153,209,000, Multi-sectoral /urban wage was SHS.61,045,000, District unconditional grant non-wage was SHS.20,159,000 at 106% , pension was SHS. 13,303, 000, gratuity was SHS. 50,000,000, multi-sectoral transfers to lower local governments non-wage was SHS 31,808,000and Development revenues were SHS. 9,934,000 at 3%. Regarding expenditure the total amount spent was SHS. 1,283,457,000 representing 188% of the quarterly planned expenditure and 81% of the annual planned expenditure. Of the total expenditure Wage spent was SHS. 153,209,000 and Non-wage spent was SHS. 59,752,000 and Development expenditures were SHS430,297,000.

Reasons for unspent balances on the bank account

the un spent balance is due to staffing gaps

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,375,245	488,594	36%	342,626	53,571	16%
District Unconditional Grant (Non-Wage)	53,282	39,963	75%	13,321	13,321	100%
District Unconditional Grant (Wage)	161,000	161,000	100%	39,065	40,250	103%
Locally Raised Revenues	1,160,963	287,631	25%	290,241	0	0%
Development Revenues	10,000	6,667	67%	2,500	0	0%
District Discretionary Development Equalization Grant	10,000	6,667	67%	2,500	0	0%
Total Revenues shares	1,385,245	495,261	36%	345,126	53,571	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	161,000	46,785	29%	40,250	11,235	28%
Non Wage	1,214,245	327,594	27%	302,376	76,444	25%
Development Expenditure						
Domestic Development	10,000	6,667	67%	2,500	1,667	67%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,385,245	381,047	28%	345,126	89,346	26%
C: Unspent Balances						
Recurrent Balances						
		114,215	23%			
Wage		114,215				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		114,214	23%			

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Summary of Workplan Revenues and Expenditure by Source

During quarter four FY 2019/20, the Finance Management and Accountability sector received funds worth Ugx 53,571,000 representing 16% of the total expected quarterly out turn and 36% of the annual budget for the FY 2019/20. This slight under performance in revenues was due to non realization of District unconditional grant revenues. Of the total realized funds, Wage was Ugx 40,250,000 and Non-wage recurrent revenues were shs. 13,321,000. Regarding expenditure, of the total amount realized only SHS. 89,346 ,000 was spent representing 26% and unspent balance is 114,214,000shs .

Reasons for unspent balances on the bank account

un spent funds is as a result of staffing gaps

Highlights of physical performance by end of the quarter

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

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	274,678	261,175	95%	68,670	41,100	60%
District Unconditional Grant (Non-Wage)	90,670	106,793	118%	22,668	24,930	110%
District Unconditional Grant (Wage)	136,400	100,540	74%	34,100	16,170	47%
Locally Raised Revenues	47,608	53,842	113%	11,902	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	274,678	261,175	95%	68,670	41,100	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	136,400	79,565	58%	34,100	34,100	100%
Non Wage	138,278	157,678	114%	34,570	43,588	126%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	274,678	237,243	86%	68,670	77,688	113%
C: Unspent Balances						
Recurrent Balances						
Wage		20,975				
Non Wage		2,957				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		23,932	9%			

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Summary of Workplan Revenues and Expenditure by Source

during the fourth quarter the department received a total income of shs. 38,143,000 (including wage shs. 16,170,000 (47%) non-wage shs. 21,973,000 (97%) representing 97% of the planned out turn for the quarter and a cumulative out turn of 94% of the annual budget for the department. All the revenues received for the department was recurrent Regarding expenditure, during the quarter under review, the department spent shs77,688,000(including wage 100% non-wage 126%) representing 113% of the planned expenditure for the quarter and a cumulative expenditure of 86% of the annual planned expenditure. The unspent balance for the department was Shs. 20,975,000 of which all is wage

Reasons for unspent balances on the bank account

the reason for unspent balance was due to the fact that the department is still understaffed. all the unspent balance was wage.

Highlights of physical performance by end of the quarter

During the qtr, the following meetings were conducted 2 DEC meetings 2 Council meetings 1 business committee meeting also monitoring of projects was done, vehicle maintenance, air time, utilities paid

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	796,100	682,926	86%	199,025	164,717	83%
District Unconditional Grant (Non-Wage)	14,890	11,169	75%	3,723	3,723	100%
District Unconditional Grant (Wage)	278,265	278,265	100%	69,566	69,566	100%
Locally Raised Revenues	2,428	16,677	687%	607	0	0%
Other Transfers from Central Government	120,000	0	0%	30,000	0	0%
Sector Conditional Grant (Non-Wage)	145,557	145,557	100%	36,389	36,389	100%
Sector Conditional Grant (Wage)	234,960	231,259	98%	58,740	55,038	94%
Development Revenues	94,017	94,017	100%	23,504	7,779	33%
District Discretionary Development Equalization Grant	23,337	23,337	100%	5,834	7,779	133%
Sector Development Grant	70,680	70,680	100%	17,670	0	0%
Total Revenues shares	890,117	776,944	87%	222,529	172,496	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	513,225	236,299	46%	128,306	69,566	54%
Non Wage	282,875	173,403	61%	70,719	28,106	40%
Development Expenditure						
Domestic Development	94,017	94,018	100%	23,504	50,466	215%
External Financing	0	0	0%	0	0	0%
Total Expenditure	890,117	503,720	57%	222,529	148,139	67%
C: Unspent Balances						
Recurrent Balances						
Wage		273,225				
Non Wage		0				
Development Balances						
Domestic Development		0				

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External Financing	0		
Total Unspent	273,224	35%	

Summary of Workplan Revenues and Expenditure by Source

The District production sector received funds worth UGX 172,496,000 representing 78% of the quarter four expected outturn and 87% of the annual budget for the FY 2019/20. This under performance in revenue realisation was due to the fact that the sector did not realise planned revenues under Other government transfers and District unconditional grant non-wage revenues during the quarter under review. Of the total realised revenues District unconditional grant wage was SHS. 69,566,000 and sector conditional grant wage was SHS. 58,740,000 and Development revenues were SHS. 23,560,000. By end of quarter three funds amounting to SHS. 152,933,000 had been spent on Wage of SHS. 24,631,000 and Non-wage recurrent expenditures of SHS. 3,723,000, sector conditional grant non wage of 36,389,000 and Development expenditures of SHS 10,834,000. Total expenditures was shs 148,139,000 and un spent balance is shs 120,292,000

Reasons for unspent balances on the bank account

unspent balance is due to staffing gaps

Highlights of physical performance by end of the quarter

Paid staff salaries by 28th of every month. Provided extension services to farmers Vaccinated 1051 animals Visited 43 farmers. Supervised operations at slaughter slabs. Trained 20 farmers.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,685,400	1,866,175	111%	421,350	583,123	138%
District Unconditional Grant (Non-Wage)	14,890	37,473	252%	3,723	9,368	252%
Locally Raised Revenues	2,428	3,889	160%	607	0	0%
Sector Conditional Grant (Non-Wage)	151,644	317,159	209%	37,911	203,430	537%
Sector Conditional Grant (Wage)	1,516,438	1,507,654	99%	379,110	370,325	98%
Development Revenues	253,010	72,768	29%	63,252	0	0%
External Financing	190,000	9,758	5%	47,500	0	0%
Sector Development Grant	63,010	63,010	100%	15,752	0	0%
Total Revenues shares	1,938,410	1,938,943	100%	484,602	583,123	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,516,438	1,244,409	82%	379,110	311,100	82%
Non Wage	168,962	358,521	212%	42,240	241,671	572%
Development Expenditure						
Domestic Development	63,010	63,010	100%	15,752	42,007	267%
External Financing	190,000	9,758	5%	47,500	0	0%
Total Expenditure	1,938,410	1,675,698	86%	484,602	594,778	123%
C: Unspent Balances						
Recurrent Balances						
Wage		263,245				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		263,245	14%			

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Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter the Department received a total income of shs 583,123,000 (Including wage shs 379,110,000 sector non-wage sh. 37,911,000, District Unconditional Grant (Non-Wage) shs 3,723,000, local raised revenue shs 607,000; and Sector development fund 15,752,000) Regarding expenditure, during the 4th quarter the department spent 594,778,000 (Including wage shs. 311,100,000 (82%) non-wage shs. 33,754,000 (80%) and Sector development fund 42,007,000) representing total 267% of the planned expenditure for the 4th quarter The unspent balances for the department was shs 263,245,000 out of which wage

Reasons for unspent balances on the bank account

un spent balance was due to staffing gaps

Highlights of physical performance by end of the quarter

101567 attended OPD in Government facilities admitted in government facilities 3040 deliveries were conducted in government facilities 42374 children were immunized in government facilities While 10660 attended OPD in NGO Kakasia ngo and Kicwamba hci 16406 patients were admitted 1614 deliveries conducted in the NGO in Kichwaba and kakasi c.o.u 971 children were immunised 8394 clients were active on ART and 1028 clients out of the total client who receive ART are on Dapson/Cotrimoxazole. 4436 clients were assessed for TB during the quarter. One client converted after receiving PEP for 3 Months The office utilities were procured and quarterly meeting for inspectors was conducted The payments salaries was done to 133 staff and one was not paid for the 3 months. the support of COVID 19 through the quarter on health education, transporting suspected clients and installing sanitation and hygiene materials

Vote:632 Kitagwenda District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,109,963	7,516,253	123%	1,841,945	2,725,634	148%
Locally Raised Revenues	3,036	21,265	700%	759	0	0%
Other Transfers from Central Government	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	1,190,875	1,190,875	100%	420,361	396,958	94%
Sector Conditional Grant (Wage)	4,912,052	6,304,112	128%	1,419,825	2,328,676	164%
Development Revenues	197,815	197,815	100%	197,815	0	0%
Sector Development Grant	197,815	197,815	100%	197,815	0	0%
Total Revenues shares	6,307,778	7,714,068	122%	2,039,760	2,725,634	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,912,052	5,072,265	103%	1,228,013	1,214,813	99%
Non Wage	1,197,911	1,212,141	101%	299,478	856,696	286%
Development Expenditure						
Domestic Development	197,815	197,815	100%	49,454	126,871	257%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,307,778	6,482,221	103%	1,576,945	2,198,380	139%
C: Unspent Balances						
Recurrent Balances		1,231,848	16%			
Wage		1,231,848				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,231,847	16%			

Vote:632 Kitagwenda District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department received a total income of 2,725,634,000 (Locally Raised Revenues sh. 759,000; Sector Conditional Grant (Wage) sh. 1,419,825,000. representing 134% of the planned out turn for the 4th quarter and a cumulative out turn of 128% of the annual budget for the department. There was excellent out turn from almost all sources of revenue to the department except Other Transfers from Central Government. Regarding expenditure during the 4th quarter, the department spent 2,198,380,000(including wage sh. 1,214,813,000, non-wage sh. 856,696,000 and Domestic Development sh. 126,871,000) representing 257% of the planned expenditure for the quarter and accumulative expenditure of 100% of the annual planned expenditure. The recurrent unspent funds sh. 1,231,847,000.

Reasons for unspent balances on the bank account

un spent balance was due to staffing gaps

Highlights of physical performance by end of the quarter

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

Vote:632 Kitagwenda District

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	425,950	229,683	54%	106,488	34,924	33%
District Unconditional Grant (Non-Wage)	18,612	16,247	87%	4,653	6,941	149%
District Unconditional Grant (Wage)	66,845	78,117	117%	16,711	27,983	167%
Locally Raised Revenues	3,036	6,124	202%	759	0	0%
Other Transfers from Central Government	337,457	129,195	38%	84,364	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	425,950	229,683	54%	106,488	34,924	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,845	63,114	94%	16,711	52,805	316%
Non Wage	359,105	151,566	42%	89,776	139,381	155%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	425,950	214,680	50%	106,488	192,187	180%
C: Unspent Balances						
Recurrent Balances						
		15,003	7%			
Wage		15,003				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,003	7%			

Vote:632 Kitagwenda District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the fourth quarter the department received a total income of Shs 34,924,000 representing 33% of the planned out turn for fourth quarter and 54% of the annual budget for the department. Regarding expenditure during the fourth quarter, the department spent Shs 192,187,000 representing 57% of the planned expenditure for the quarter and 47% of Annual planned expenditure. The unspent balances for the department was Shs 16,711,000 of which was wage. The reason for over performance was as a result of excellent out turn from all sources of funds.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

5 staff members salaries were paid, District Roads Committee was conducted, fuel for the operation of District Roads Office was procured, 16kms of District roads were mechanically maintained.

Vote:632 Kitagwenda 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	104,921	117,934	112%	26,236	25,624	98%
District Unconditional Grant (Non-Wage)	14,890	18,724	126%	3,723	3,723	100%
District Unconditional Grant (Wage)	57,382	57,382	100%	14,345	14,346	100%
Locally Raised Revenues	2,428	11,607	478%	607	0	0%
Sector Conditional Grant (Non-Wage)	30,221	30,221	100%	7,561	7,555	100%
Development Revenues	233,923	233,923	100%	58,481	0	0%
Sector Development Grant	214,121	214,121	100%	53,530	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	338,844	351,857	104%	84,716	25,624	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,382	2,000	3%	14,345	2,000	14%
Non Wage	47,539	60,552	127%	11,885	28,484	240%
Development Expenditure						
Domestic Development	233,923	233,922	100%	58,481	156,232	267%
External Financing	0	0	0%	0	0	0%
Total Expenditure	338,844	296,475	87%	84,711	186,715	220%
C: Unspent Balances						
Recurrent Balances		55,382	47%			
Wage		55,382				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		55,382	16%			

Vote:632 Kitagwenda District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the fourth quarter, the department received a total income of Shs84,716,000 representing 30% Of the planned out turn for the Quarter and 104% of the Annual budget for the department. Regarding expenditure during the fourth quarter, the department spent Shs 186,715,000 representing 220% of the planned expenditure for the Quarter and 87% of the planned Annual expenditure. The unspent balance for the department was Shs 55,382,000 of which was wage. The reason for over performance was as a result of completion of all water projects in quarter 4 thus spending Development Grant and Unconditional Grant funds in fourth quarter.

Reasons for unspent balances on the bank account

Wage was not spent because no staff was recruited in Water office.

Highlights of physical performance by end of the quarter

Internet for District water office was procured, fuel for operation of water office was procured, stakeholder coordination meeting was conducted, DWSCC meeting was conducted, extension staff meeting was conducted, sanitation week promotion activities were carried out, community mobilisation, sensitisation and follow up was done, verification of ODF villages, sanitation week promotion activities were carried out, Rwentuha GFS was rehabilitated and extension to Kashansha trading centre done, Rwenkubembe boreholes rehabilitated, Kana WSS Phase II constructed.

Vote:632 Kitagwenda District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,864	111,811	113%	24,716	23,653	96%
District Unconditional Grant (Non-Wage)	26,057	20,511	79%	6,514	6,514	100%
District Unconditional Grant (Wage)	64,680	64,680	100%	16,170	16,170	100%
Locally Raised Revenues	4,250	22,744	535%	1,063	0	0%
Sector Conditional Grant (Non-Wage)	3,877	3,877	100%	969	969	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	98,864	111,811	113%	24,716	23,653	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,680	64,680	100%	16,170	16,170	100%
Non Wage	34,184	47,132	138%	14,303	17,034	119%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	98,864	111,812	113%	30,473	33,204	109%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:632 Kitagwenda District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the Q4, the department received a total income of Sh. 24,716,000 (including District Unconditional Grant (Non-Wage) sh. 6,514,000, District Unconditional Grant (Wage) sh. 16,170,000 Locally Raised Revenues sh. 1,063,000 and Sector Conditional Grant (Non-Wage) sh. 969,000 representing 96% of the planned out turn for the 4th quarter and a cumulative out turn of 113% of the annual budget for the department. Regarding Expenditure, during the Q4, the department spent Sh.33,204,000 (wage sh. 16,170,000 and non-wage sh 6,514,000) representing 100% of planned expenditure for the quarter and a cumulative expenditure of 113% of the annual planned expenditure for the department.

Reasons for unspent balances on the bank account

The Department has unfilled staff gaps

Highlights of physical performance by end of the quarter

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

Vote:632 Kitagwenda District

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	388,463	174,683	45%	97,116	40,097	41%
District Unconditional Grant (Non-Wage)	14,890	6,931	47%	3,723	2,310	62%
District Unconditional Grant (Wage)	118,760	118,760	100%	29,690	29,690	100%
Locally Raised Revenues	2,428	16,607	684%	607	0	0%
Other Transfers from Central Government	220,000	0	0%	55,000	0	0%
Sector Conditional Grant (Non-Wage)	32,385	32,385	100%	8,096	8,096	100%
Development Revenues	4,000	4,000	100%	1,000	0	0%
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	0	0%
Total Revenues shares	392,463	178,683	46%	98,116	40,097	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	118,760	82,681	70%	29,690	29,690	100%
Non Wage	269,703	55,924	21%	67,426	21,669	32%
Development Expenditure						
Domestic Development	4,000	4,000	100%	1,000	333	33%
External Financing	0	0	0%	0	0	0%
Total Expenditure	392,463	142,604	36%	98,116	51,692	53%
C: Unspent Balances						
Recurrent Balances						
Wage		36,079				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		36,080	20%			

Vote:632 Kitagwenda District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During FY2019/2020 4th Quarter, the department received total income of Shs.98,116,000 representing 46% of the planned out turn for the Quarter. Of the total revenue received by the department during the Quarter, District Un Conditional Grant (non wage) of Shs.3,723,000 representing 62%, wage Shs. 29,690.000 representing 100%. Sector Conditional Grant (non-wage) Shs. 8,096,000 representing 100%. Of the total revenue received, expenditure was : wage Shs. 29,690.000 representing 100% while domestic development shs 1,000,000 Regarding revenue performance by the end of 4th quarter , the department had cumulatively realized Shs.142,604,000 representing 36% and spent Shs. 51,692,000 representing 75% During the the end of third quarter, the department remained with unspent balance of Shs. 36,079,000 representing 53%. Of which wage 36,079.000. Under performance was as a result of staffing gap.

Reasons for unspent balances on the bank account

Under performance was as a result of staffing gap.

Highlights of physical performance by end of the quarter

• Data bundles for internet procured • Procurement of stationery for the department • Quarterly technical support supervision by CBS and CAO conducted • Strengthening information system through OVC data quality assessment, verification and validation conducted • Uploaded OVC MIS report on the ministry system • Trained elderly for election process • Inspection of sites at Mahyoro, Nyabbani, Kanara, Kitagwendza, Kabujogera • Technical monitoring for youth group project conducted • International day of PWDS attended • Pwds meeting for selection of committee conducted • Youth executive meetings conducted • Youth activities conducted • Youth executive monitoring conducted

Vote:632 Kitagwenda District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	83,137	104,199	125%	20,784	19,266	93%
District Unconditional Grant (Non-Wage)	37,225	27,918	75%	9,306	9,306	100%
District Unconditional Grant (Wage)	39,840	39,840	100%	9,960	9,960	100%
Locally Raised Revenues	6,072	36,441	600%	1,518	0	0%
Development Revenues	34,133	63,225	185%	8,533	11,803	138%
District Discretionary Development Equalization Grant	34,133	63,225	185%	8,533	11,803	138%
Total Revenues shares	117,270	167,425	143%	29,318	31,069	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,840	11,653	29%	9,960	2,490	25%
Non Wage	43,297	64,359	149%	10,824	10,525	97%
Development Expenditure						
Domestic Development	34,133	63,225	185%	8,533	49,675	582%
External Financing	0	0	0%	0	0	0%
Total Expenditure	117,270	139,237	119%	29,318	62,691	214%
C: Unspent Balances						
Recurrent Balances						
		28,187	27%			
Wage		28,187				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		28,187	17%			

Summary of Workplan Revenues and Expenditure by Source

The District Planning Sector received UGX 29,318,000= as total outturn of which UGX 9,306,000 was Non -Wage,UGX 9,960,000 Waage and UGX 8,533,000 was DDEG. Expenditures were UGX9,960,000 which was wage 100% expenditure, UGX9,306,000= Non-wage expenditure of 100% and UGX 49,675,000 spent on Domestic Development. Overall expenditure was UGX62,691,000.

Vote:632 Kitagwenda District

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

Unspent balances are reflected on the wage component due low staffing in the unit,howsoever recruitment plan was ongoing but halted due to Covid-19 pandemic.

Highlights of physical performance by end of the quarter

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

Vote:632 Kitagwenda District

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	58,618	83,057	142%	14,655	19,529	133%
District Unconditional Grant (Non-Wage)	22,335	12,299	55%	5,584	4,100	73%
District Unconditional Grant (Wage)	32,640	32,640	100%	8,160	8,160	100%
Locally Raised Revenues	3,643	38,118	1046%	911	7,269	798%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	58,618	83,057	142%	14,655	19,529	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,640	7,222	22%	8,160	2,430	30%
Non Wage	25,978	50,407	194%	6,495	4,100	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	58,618	57,629	98%	14,655	6,530	45%
C: Unspent Balances						
Recurrent Balances						
Wage		25,418				
Non Wage		10				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		25,427	31%			

Vote:632 Kitagwenda District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department received total income of Shs 19,529,000 representing 133% of the quarterly budget..No Locally raised revenue was received out of shs911,000 budgeted for the quarter. Unconditional grant nonwage received in the department was ushs 4,100,000 out of ushs 5,584,000 representing 73%. Regarding Expenditure, during the 4th quarter, the department spent 6,530,000 out of the quarterly budget of 14,655,000 representing 98%. This is composed of ushs 8,160,000 wage and ushs4,100,000 non wage. representing 100% and 73% respectively. The unspent Balance for the Department was Shs 30,210,000 representing40%.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:632 Kitagwenda District

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	42,273	42,273	100%	11,639	10,568	91%
District Unconditional Grant (Wage)	32,000	32,000	100%	8,000	8,000	100%
Sector Conditional Grant (Non-Wage)	10,273	10,273	100%	3,639	2,568	71%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	42,273	42,273	100%	11,639	10,568	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,000	0	0%	8,000	0	0%
Non Wage	10,273	10,273	100%	3,639	3,537	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	42,273	10,273	24%	11,639	3,537	30%
C: Unspent Balances						
Recurrent Balances						
Wage		32,000				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		31,999	76%			

Summary of Workplan Revenues and Expenditure by Source

During quarter four the Trade and Industry sector received funds amounting to SHS.10,568,000 representing 91% of the quarterly out turn and 100% of the annual budget for the FY 2019/20. The slight revenue over performance was due to over realisation in sector conditional non-wage revenues at 116%. Of the total realised revenues Wage was SHS.8,000,000 and Non-wage recurrent revenues were SHS. 3,639,000 representing 100%. Of the total revenues realised , total expenditures was SHS 10,568 ,000 representing 91% and unspent balances were SHS 31,999 ,000 representing 76% of the total revenue realised during the quarter under review.

Vote:632 Kitagwenda District

Quarter4

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Quarter4

Workplan : 1a Administration

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Vote:632 Kitagwenda District

Quarter4

228002 Maintenance - Vehicles	931	543	58 %	233
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	51,535	86 %	14,500
Gou Dev:	931	543	58 %	233
External Financing:	0	0	0 %	0
Total:	60,931	52,078	85 %	14,733

Reasons for over/under performance: funds released in time

Output : 138102 Human Resource Management Services

N/A

Non Standard Outputs:	Payrolls prepared and submitted to the Ministry of Public Service, Exceptional reports prepared and submitted Recruitment plan prepared and submitted to the relevant authorities Staff Development and training policies developed and implemented. Payroll and staffing control system managed and maintained. Human Resource policies, regulations and practices initiated, developed and maintained. Personal records for the staff managed. Technical departments advised on Public Service Standing orders. submissions for terminal benefits prepared and submitted.	salaries be paid 28th of every month	salaries be paid 28th of every month	staff salaries paid by the end of 28th of every month
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211101 General Staff Salaries	612,835	126,371	21 %	0
212105 Pension for Local Governments	53,212	474,893	892 %	474,893
212107 Gratuity for Local Governments	200,000	50,000	25 %	50,000
Wage Rect:	612,835	126,371	21 %	0
Non Wage Rect:	253,212	524,893	207 %	524,893
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	866,047	651,264	75 %	524,893

Reasons for over/under performance: funds released in time

Output : 138103 Capacity Building for HLG

N/A

Quarter4

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Vote:632 Kitagwenda District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	10,720	134 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	10,720	134 %	2,000
Reasons for over/under performance: funds released in time				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Radio talk shows done, field information gathered and documented.			
227001 Travel inland	1,213	1,914	158 %	303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,213	1,914	158 %	303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,213	1,914	158 %	303
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Support management in day today work			
221012 Small Office Equipment	5,000	4,576	92 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,576	92 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,576	92 %	1,250
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll prepared and submitted.			
221011 Printing, Stationery, Photocopying and Binding	3,000	1,750	58 %	750
221012 Small Office Equipment	1,635	409	25 %	409
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,635	2,159	47 %	1,159
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,635	2,159	47 %	1,159

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Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138111 Records Management Services					
N/A					
Non Standard Outputs:					
221008 Computer supplies and Information Technology (IT)	7,000	2,550	36 %		1,750
221012 Small Office Equipment	2,000	2,156	108 %		500
227001 Travel inland	6,000	6,930	116 %		1,500
227004 Fuel, Lubricants and Oils	5,000	1,964	39 %		1,250
228003 Maintenance – Machinery, Equipment & Furniture	5,000	1,250	25 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	13,600	68 %		5,000
Gou Dev:	5,000	1,250	25 %		1,250
External Financing:	0	0	0 %		0
Total:	25,000	14,850	59 %		6,250
Reasons for over/under performance:					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:					
227001 Travel inland	5,000	7,820	156 %		1,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	7,820	156 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	7,820	156 %		1,750
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:					
221001 Advertising and Public Relations	5,000	3,000	60 %		1,250
221008 Computer supplies and Information Technology (IT)	3,000	1,557	52 %		750
221011 Printing, Stationery, Photocopying and Binding	5,000	7,678	154 %		1,250

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227001 Travel inland	10,218	4,715	46 %	2,555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,218	16,949	73 %	5,805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,218	16,949	73 %	5,805
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				
N/A				
Non Standard Outputs:	Transitional activities conducted and implemented.			
281504 Monitoring, Supervision & Appraisal of capital works	370,000	112,500	30 %	92,500
312101 Non-Residential Buildings	500,000	753,968	151 %	515,041
312201 Transport Equipment	180,000	105,000	58 %	45,000
312203 Furniture & Fixtures	50,000	62,300	125 %	12,500
312211 Office Equipment	40,000	23,333	58 %	10,000
312213 ICT Equipment	20,000	11,667	58 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,160,000	1,068,768	92 %	680,041
External Financing:	0	0	0 %	0
Total:	1,160,000	1,068,768	92 %	680,041
Reasons for over/under performance:				
Total For Administration : Wage Rect:	612,835	192,195	31 %	42,124
Non-Wage Reccurent:	380,279	682,582	179 %	556,660
GoU Dev:	1,178,531	1,199,866	102 %	684,674
Donor Dev:	0	0	0 %	0
Grand Total:	2,171,644	2,074,644	95.5 %	1,283,457

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Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
N/A					
Non Standard Outputs:	12 Monthly reports and 4 Quarterly reports prepared and submitted to the MoFPED.			3Monthly reports and 1 Quarterly reports prepared and submitted to the MoFPED.	
	Budget and Work plans prepared and submitted to council for discussion approval.			Budget and Work plans prepared and submitted to council for discussion approval.	
	Books of accounts opened for recording financial transactions .			Books of accounts opened for recording financial transactions .	
	Lower local government finance staff Mentored in areas of financial management and Accounting.			Lower local government finance staff Mentored in areas of financial management and Accounting.	
	Nine month,half year,and Final accounts prepared and submitted to the MoFPED.			Nine month,half year,and Final accounts prepared and	
211101 General Staff Salaries	161,000	46,785	29 %		11,235
221002 Workshops and Seminars	470,000	56,855	12 %		35,383
221012 Small Office Equipment	2,578	2,581	100 %		0
222001 Telecommunications	422	16,626	3940 %		0
227001 Travel inland	370,000	36,900	10 %		0
227004 Fuel, Lubricants and Oils	207,000	57,932	28 %		0
228002 Maintenance - Vehicles	116,541	63,261	54 %		29,135
Wage Rect:	161,000	46,785	29 %		11,235
Non Wage Rect:	1,166,541	234,154	20 %		64,518
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,327,541	280,939	21 %		75,753

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Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(100,000,000) 100,000,000 collected from local service Tax	()		()25,000,000 collected from local service Tax	()
Value of Hotel Tax Collected	(5,000,000) 5,000,000 Collected from Hotel Tax	()		()1,250,000 Collected from Hotel Tax	()
Value of Other Local Revenue Collections	(300,000,000) 300,000,000 Collected from Operation permits.	()		()75,000,000Collect ed from Operation permits.	()
Non Standard Outputs:	N\A	25,000,000 collected from local service Tax 1,250,000 Collected from Hotel Tax			1,250,000 Collected from Hotel Tax 25,000,000 collected from local service Tax
221002 Workshops and Seminars	2,000	2,500	125 %		500
227001 Travel inland	3,000	2,940	98 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	5,440	109 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	5,440	109 %		1,250
Reasons for over/under performance: funds released in time					
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(1) By 31st of May 2020/2020	()		()By 31st of May 2020/2020	()
Non Standard Outputs:				N/A	
221002 Workshops and Seminars	5,000	2,740	55 %		1,250
227001 Travel inland	10,000	12,756	128 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	15,496	103 %		3,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	15,496	103 %		3,750
Reasons for over/under performance: funds released in time					
Output : 148104 LG Expenditure management Services					
N/A					

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	22,137	221 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	22,137	221 %	2,500

Reasons for over/under performance:

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:

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

227001 Travel inland	4,704	2,362	50 %	1,010
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	704	528	75 %	176
Gou Dev:	4,000	1,834	46 %	834
External Financing:	0	0	0 %	0
Total:	4,704	2,362	50 %	1,010

Reasons for over/under performance:

Capital Purchases**Output : 148172 Administrative Capital**

N/A

Non Standard Outputs:

312203 Furniture & Fixtures	6,000	4,834	81 %	834
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	4,834	81 %	834
External Financing:	0	0	0 %	0
Total:	6,000	4,834	81 %	834

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>161,000</i>	<i>46,785</i>	<i>29 %</i>	<i>11,235</i>
<i>Non-Wage Reccurent:</i>	<i>1,214,245</i>	<i>327,594</i>	<i>27 %</i>	<i>76,444</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>6,667</i>	<i>67 %</i>	<i>1,667</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,385,245</i>	<i>381,047</i>	<i>27.5 %</i>	<i>89,346</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	staff salaries paid 6 councils conducted computer and printer procured small office equipment procured	All staff salaries were paid. two council meetings were successfully conducted. minutes were prepared and submitted for approval. during these council meetings, the district budget for F/Y 2020/2021 was laid and approved		Staff Salaries paid, Two council Held	All staff salaries were paid. two council meetings were successfully conducted. minutes were prepared and submitted for approval. during these council meetings, the district budget for F/Y 2020/2021 was laid and approved
211101 General Staff Salaries	136,400	79,565	58 %		34,100
221008 Computer supplies and Information Technology (IT)	5,500	4,125	75 %		1,375
221012 Small Office Equipment	3,000	3,000	100 %		750
227001 Travel inland	31,913	41,155	129 %		7,978
227004 Fuel, Lubricants and Oils	8,865	4,433	50 %		2,216
Wage Rect:	136,400	79,565	58 %		34,100
Non Wage Rect:	49,278	52,712	107 %		12,320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	185,678	132,278	71 %		46,420
Reasons for over/under performance: there was a challenge of lock down which curtailed some of the important meetings					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	10 procurement committee meetings meetings conducted			3 Procurement meetings Held	
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	5,000	100 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	5,000	100 %		1,250
Reasons for over/under performance:					
Output : 138203 LG Staff Recruitment Services					
N/A					

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Non Standard Outputs:	interviews conducted		1 meeting to conduct interviews	
211103 Allowances (Incl. Casuals, Temporary)	6,720	5,040	75 %	1,680
221005 Hire of Venue (chairs, projector, etc)	1,000	1,000	100 %	250
221007 Books, Periodicals & Newspapers	0	9,018	7515000 %	9,018
221011 Printing, Stationery, Photocopying and Binding	3,480	3,480	100 %	870
221012 Small Office Equipment	1,000	1,680	168 %	250
222001 Telecommunications	2,000	2,700	135 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,200	22,918	161 %	12,568
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,200	22,918	161 %	12,568
Reasons for over/under performance:				
Output : 138204 LG Land Management Services				
N/A				
Non Standard Outputs:	2 land board meeting conducted stationary procured staff welfare catered for	land conflict resolution meetings done in the community	1 land board meeting conducted	land conflict resolution meetings done in the community
211103 Allowances (Incl. Casuals, Temporary)	5,000	6,250	125 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	6,250	125 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	6,250	125 %	1,250
Reasons for over/under performance:				
Output : 138205 LG Financial Accountability				
N/A				
Non Standard Outputs:	2 District Public Accounts Committee meetings conducted	1 meeting conducted	1 DPAC meeting conducted	1 meiting conducted
211103 Allowances (Incl. Casuals, Temporary)	5,000	6,250	125 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	6,250	125 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	6,250	125 %	1,250
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
N/A				

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Non Standard Outputs:	fuel procured allowances paid	Fuel procured, monitoring of projects conducted,, air time for Chairperson procured, chairperson travels to ministries facilitated,	fuel procured allowances paid	Fuel procured, monitoring of projects conducted,, air time for Chairperson procured, chairperson travels to ministries facilitated,
211103 Allowances (Incl. Casuals, Temporary)	16,257	20,321	125 %	4,064
221005 Hire of Venue (chairs, projector, etc)	8,743	4,372	50 %	2,186
227004 Fuel, Lubricants and Oils	15,300	19,125	125 %	3,825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,300	43,818	109 %	10,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,300	43,818	109 %	10,075
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 committee meetings conducted	2 multipurpose committee meetings conducted. committee reports and minutes prepared	2 committee meetings conducted	2 multipurpose committee meetings conducted. committee reports and minutes prepared
211103 Allowances (Incl. Casuals, Temporary)	19,500	19,500	100 %	4,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,500	19,500	100 %	4,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,500	19,500	100 %	4,875
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>136,400</i>	<i>79,565</i>	<i>58 %</i>	<i>34,100</i>
<i>Non-Wage Reccurent:</i>	<i>138,278</i>	<i>157,678</i>	<i>114 %</i>	<i>43,588</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>274,678</i>	<i>237,243</i>	<i>86.4 %</i>	<i>77,688</i>

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	16,000 farmers provided with appropriate extension and advisory services in crop, livestock and fish management. 800 farmers trained in application of improved and appropriate yield enhancing technologies (seeds/planting materials, fertilizers, improved animal breeds/stocks, improved feeds and dry season feeding. 120 on farm demos on appropriate agriculture technologies established. All service providers along the agric value chains profiled and registered. All extension workers paid on time.				
211101 General Staff Salaries	234,960	41,400	18 %		13,800
227001 Travel inland	50,000	31,240	62 %		2,925
227004 Fuel, Lubricants and Oils	30,000	6,272	21 %		0
Wage Rect:	234,960	41,400	18 %		13,800
Non Wage Rect:	80,000	37,512	47 %		2,925
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	314,960	78,912	25 %		16,725
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:		12 monthly monitoring and technical and support supervision on advisory of agric services conducted. 4 capacity building workshops for extension workers conducted. 2 learning/ exposure tours for major agric value chain actors conducted.			
227001	Travel inland	8,000	7,658	96 %	0
227004	Fuel, Lubricants and Oils	12,000	4,046	34 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	11,704	59 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	11,704	59 %	0
Reasons for over/under performance:					
Output : 018106 Farmer Institution Development					
N/A					
N/A					
224006	Agricultural Supplies	26,707	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,707	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	26,707	0	0 %	0
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:					
281504	Monitoring, Supervision & Appraisal of capital works	20,000	43,629	218 %	31,962
312104	Other Structures	20,343	14,797	73 %	5,086
312203	Furniture & Fixtures	4,656	1,164	25 %	1,164
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	44,999	59,590	132 %	38,212
	External Financing:	0	0	0 %	0
	Total:	44,999	59,590	132 %	38,212
Reasons for over/under performance:					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:					
		Weekly livestock markets and slaughter slabs supervised, 25 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted. 12 monthly disease surveillance with special focus on 2 wildlife protected areas Queen Elizabeth and Kitaka forest reserve conducted. All livestock in transit inspected and issued with travel documents.			
227001 Travel inland	3,000	11,158	372 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	11,158	372 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	11,158	372 %		750
Reasons for over/under performance:					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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Non Standard Outputs:	800 cattle, 5,000 chicken, 5050 dogs and cats vaccinated/treated against epidermic diseases. 6 parish level cattle crushes constructed. 6 ice boxes and 5 field flasks procured to maintain the cold chain.			
224006 Agricultural Supplies	24,000	6,000	25 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	6,000	25 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	6,000	25 %	6,000

Reasons for over/under performance:

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:

224006 Agricultural Supplies	5,000	1,250	25 %	1,250
227004 Fuel, Lubricants and Oils	10,000	3,754	38 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	5,004	33 %	3,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	5,004	33 %	3,750

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:

	600 litres of assorted pesticides/fungicides , 250 litres of herbicides, 90 pests and disease control demos conducted. 30 inspections, certification and quality assurance of seeds, agro-chemicals and plant products conducted.			
224006 Agricultural Supplies	35,000	30,640	88 %	4,240

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227001 Travel inland	2,849	3,435	121 %	112
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,849	34,075	90 %	4,352
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,849	34,075	90 %	4,352
Reasons for over/under performance:				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Crop, livestock, fish apiculture data collected			
227001 Travel inland	35,000	16,628	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	16,628	48 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	16,628	48 %	0
Reasons for over/under performance:				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				
N/A				
224006 Agricultural Supplies	6,318	1,580	25 %	1,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,318	1,580	25 %	1,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,318	1,580	25 %	1,580
Reasons for over/under performance:				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:				
221003 Staff Training	10,000	18,020	180 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	18,020	180 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	18,020	180 %	2,500
Reasons for over/under performance:				
Output : 018212 District Production Management Services				
N/A				

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Non Standard Outputs:	Training extension workers on appropriate productivity improvement technologies conducted, village agent model rolled over to all the 32 parishes in the District. Farmer based demonstrations established in each of 32 parishes. Annual workplans and quarterly reports prepared and shared with major stakeholders.			
211101 General Staff Salaries	278,265	347,831	125 %	69,566
227001 Travel inland	20,000	26,931	135 %	5,000
227004 Fuel, Lubricants and Oils	5,000	4,670	93 %	1,250
Wage Rect:	278,265	347,831	125 %	69,566
Non Wage Rect:	25,000	31,601	126 %	6,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	303,265	379,432	125 %	75,816

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Office furniture and space			
312203 Furniture & Fixtures	23,337	19,448	83 %	5,834
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,337	19,448	83 %	5,834
External Financing:	0	0	0 %	0
Total:	23,337	19,448	83 %	5,834

Reasons for over/under performance:

Output : 018282 Slaughter slab construction

N/A

Non Standard Outputs:	Slaughter slab			
312104 Other Structures	25,681	14,981	58 %	6,420

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,681	14,981	58 %	6,420
External Financing:	0	0	0 %	0
Total:	25,681	14,981	58 %	6,420
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>513,225</i>	<i>389,231</i>	<i>76 %</i>	<i>83,366</i>
<i>Non-Wage Reccurent:</i>	<i>282,875</i>	<i>175,781</i>	<i>62 %</i>	<i>28,106</i>
<i>GoU Dev:</i>	<i>94,017</i>	<i>94,018</i>	<i>100 %</i>	<i>50,466</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>890,117</i>	<i>659,030</i>	<i>74.0 %</i>	<i>161,939</i>

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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:		District task force conducted weekly meeting sensitizing the stake hold on covid 19 The monitoring health education community sensitization using car megaphone trainning of VHTs payments of SDA and transport refund			District task force conducted weekly meeting sensitizing the stake hold on covid 19 The monitoring health education community sensitization using car megaphone traing of VHTs
211103 Allowances (Incl. Casuals, Temporary)	3,168	2,928	92 %		792
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,168	2,928	92 %		792
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,168	2,928	92 %		792
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Improved community hygiene	quarterly hygiene performance review monitoring sanitation activities in the district Training of health Assistant.			quarterly hygiene performance review monitoring sanitation activities in the district Training of health Assistant.
211103 Allowances (Incl. Casuals, Temporary)	3,500	2,832	81 %		875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	2,832	81 %		875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	2,832	81 %		875
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					

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Non Standard Outputs:		Staffs trained contracted staffs paid Allowances paid for lower health units supervised Office materials purchased Bills paid perdiem paid to DHO travelling to MOH	purchase of office utilities Monitoring the lower facilities facilitating DHT meeting Payments of travel in land facilitate Covid 19 meeting payment of fuel	purchase of office utilities Monitoring the lower facilities facilitating DHT meeting Payments of travel in land facilitate Covid 19 meeting payment of fuel	
211103	Allowances (Incl. Casuals, Temporary)	60,000	5,254	9 %	0
221003	Staff Training	100,000	3,020	3 %	0
221011	Printing, Stationery, Photocopying and Binding	6,000	39,896	665 %	34,408
223005	Electricity	2,718	897	33 %	680
223006	Water	1,110	833	75 %	278
227001	Travel inland	9,917	89,051	898 %	85,241
227004	Fuel, Lubricants and Oils	8,890	55,472	624 %	51,879
228002	Maintenance - Vehicles	4,600	3,450	75 %	1,150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,235	189,598	570 %	173,635
	Gou Dev:	0	0	0 %	0
	External Financing:	160,000	8,274	5 %	0
	Total:	193,235	197,872	102 %	173,635
Reasons for over/under performance:					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:		Allowances paid Transport refunds paid	allowances paid travel inland for monitoring of immunization activities conducting outreaches for immunization	allowances paid travel inland for monitoring of immunization activities conducting outreaches for immunization	
211103	Allowances (Incl. Casuals, Temporary)	10,000	1,485	15 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	10,000	1,485	15 %	0
	Total:	10,000	1,485	15 %	0
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

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Number of outpatients that visited the NGO Basic health facilities	(10102) Increased number of patients visiting facilities	(10660) 10660attended OPD in NGO Kakasia ngo and Kicwamba hci	()	(2056)2056 attended opd
Number of inpatients that visited the NGO Basic health facilities	(2040) Increased number of patients admitted in facilities	(16406) 16406 patients were admitted	()	(1500)1500 admmited in IPD
No. and proportion of deliveries conducted in the NGO Basic health facilities	(390) Increased and improved number of deliveries conducted in facilities	(1614) 1614 deliveries conducted in the NGO in Kichwaba and kakasi c.o.u	()	(480)480 deliveries were conducted
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(370) All children must complete the PCV3	(971) 971 childred were immunised	()	(350)350 children immunised
Non Standard Outputs:	Allowances paid to staffs Office materials bought Fuel paid Cleaners paid	10660attended OPD in NGO Kakasia ngo and Kicwamba hci 16406 patients were admitted 1614 deliveries conducted in the NGO in Kichwaba and kakasi c.o.u 971 childred were immunised		2056 attended opd 1500 admmited in IPD 480 deliveries were conducted 350 children immunised
263367 Sector Conditional Grant (Non-Wage)	10,408	11,408	110 %	3,602
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,408	11,408	110 %	3,602
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,408	11,408	110 %	3,602
Reasons for over/under performance:	covid 19 affected means of transport			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
N/A				
Non Standard Outputs:	Outreaches conducted Motorcycles serviced Office maintenance materials bought Water,electricity bills done Fuel for motorcycle paid Allowances paid to staffs	101567 attended OPD in Government facilities admitted in government facilities 3040 deliveries were conducted in government facilities 42374 children were immunized in government facilities		96400 attended OPD in Government facilities 2078 admitted in government facilities 609 deliveries were conducted in government facilities 8000 children were immunized in government facilities
263367 Sector Conditional Grant (Non-Wage)	118,650	118,650	100 %	29,663
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,650	118,650	100 %	29,663
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,650	118,650	100 %	29,663
Reasons for over/under performance:	Covid 19 affected transportation of patients			

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088155 Standard Pit Latrine Construction (LLS.)					
N/A					
Non Standard Outputs:		completion of latrine at Ntara HCIV		N/A	completion of latrine at Ntara HCIV
263370 Sector Development Grant	63,010	63,010	100 %		42,007
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	63,010	63,010	100 %		42,007
External Financing:	0	0	0 %		0
Total:	63,010	63,010	100 %		42,007
Reasons for over/under performance: N/A					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Staffs salaries paid Lost clients followed up and returned to care Office materials purchased	all the staff were paid for salary both on contract and Government payroll for all quarter			all the staff were paid for salary both on contract and Government payroll
211101 General Staff Salaries	1,516,438	1,244,409	82 %		311,100
211103 Allowances (Incl. Casuals, Temporary)	20,000	0	0 %		0
Wage Rect:	1,516,438	1,244,409	82 %		311,100
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	20,000	0	0 %		0
Total:	1,536,438	1,244,409	81 %		311,100
Reasons for over/under performance:					
Total For Health : Wage Rect:	1,516,438	1,244,409	82 %		311,100
Non-Wage Reccurent:	168,962	358,521	212 %		241,671
GoU Dev:	63,010	63,010	100 %		42,007
Donor Dev:	190,000	9,758	5 %		0
Grand Total:	1,938,410	1,675,698	86.4 %		594,778

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	salaries paid				
211101 General Staff Salaries	3,520,809	3,972,307	113 %		880,202
Wage Rect:	3,520,809	3,972,307	113 %		880,202
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,520,809	3,972,307	113 %		880,202
Reasons for over/under performance: funds released in time					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	pupils welfare catered				
263367 Sector Conditional Grant (Non-Wage)	498,798	858,753	172 %		734,054
Wage Rect:	0	0	0 %		0
Non Wage Rect:	498,798	858,753	172 %		734,054
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	498,798	858,753	172 %		734,054
Reasons for over/under performance: funds released in time					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					
Non Standard Outputs:					
281501 Environment Impact Assessment for Capital Works	800	400	50 %		200
281504 Monitoring, Supervision & Appraisal of capital works	1,200	600	50 %		300
312101 Non-Residential Buildings	178,849	181,746	102 %		122,129

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312203 Furniture & Fixtures	16,966	15,070	89 %	4,242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	197,815	197,815	100 %	126,871
External Financing:	0	0	0 %	0
Total:	197,815	197,815	100 %	126,871
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:				
211101 General Staff Salaries	983,887	790,280	80 %	245,972
Wage Rect:	983,887	790,280	80 %	245,972
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	983,887	790,280	80 %	245,972
Reasons for over/under performance:				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
N/A				
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	312,468	156,234	50 %	78,117
Wage Rect:	0	0	0 %	0
Non Wage Rect:	312,468	156,234	50 %	78,117
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	312,468	156,234	50 %	78,117
Reasons for over/under performance:				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
N/A				
Non Standard Outputs:				
211101 General Staff Salaries	348,584	261,438	75 %	87,146

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Wage Rect:	348,584	261,438	75 %	87,146
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	348,584	261,438	75 %	87,146

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage)	278,910	87,319	31 %	17,592
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	278,910	87,319	31 %	17,592
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,910	87,319	31 %	17,592

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

221002 Workshops and Seminars	1,440	720	50 %	360
221008 Computer supplies and Information Technology (IT)	3,000	2,140	71 %	750
227001 Travel inland	8,800	10,887	124 %	2,200
227004 Fuel, Lubricants and Oils	16,296	11,249	69 %	4,074

Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,536	24,996	85 %	7,384
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,536	24,996	85 %	7,384

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:

221002 Workshops and Seminars	260	130	50 %	65
221008 Computer supplies and Information Technology (IT)	2,800	1,400	50 %	700
227001 Travel inland	3,330	5,218	157 %	833

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227004 Fuel, Lubricants and Oils	4,110	5,976	145 %	1,028
228002 Maintenance - Vehicles	1,600	800	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,100	13,524	112 %	3,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,100	13,524	112 %	3,025
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:				
227001 Travel inland	59,063	69,556	118 %	14,766
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,063	69,556	118 %	14,766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,063	69,556	118 %	14,766
Reasons for over/under performance:				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:				
227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	3,036	759	25 %	759
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,036	1,759	25 %	1,759
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,036	1,759	25 %	1,759
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
N/A				
211101 General Staff Salaries	58,773	48,239	82 %	1,493
Wage Rect:	58,773	48,239	82 %	1,493
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,773	48,239	82 %	1,493
Reasons for over/under performance:				
Total For Education : Wage Rect:	4,912,052	5,072,265	103 %	1,214,813

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<i>Non-Wage Reccurent:</i>	<i>1,197,911</i>	<i>1,212,141</i>	<i>101 %</i>	<i>856,696</i>
<i>GoU Dev:</i>	<i>197,815</i>	<i>197,815</i>	<i>100 %</i>	<i>126,871</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,307,778</i>	<i>6,482,221</i>	<i>102.8 %</i>	<i>2,198,380</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	48km of community access road maintained	Fuels lubricants and oils for operations were procured District roads inspected and CARs maintained and monitored Quarterly District Roads Committee held and minutes recorded		48 Km of Road Maintained	Fuels lubricants and oils for operations were procured District roads inspected and CARs maintained and monitored Quarterly District Roads Committee held and minutes recorded
221001 Advertising and Public Relations	1,036	59	6 %		59
221002 Workshops and Seminars	8,612	4,953	58 %		0
221007 Books, Periodicals & Newspapers	5	1	25 %		1
221008 Computer supplies and Information Technology (IT)	8,000	134,045	1676 %		132,000
221011 Printing, Stationery, Photocopying and Binding	2,352	588	25 %		588
223005 Electricity	2,000	500	25 %		500
227001 Travel inland	10,000	6,500	65 %		1,500
227004 Fuel, Lubricants and Oils	48,022	2,733	6 %		2,733
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,027	149,379	187 %		137,381
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,027	149,379	187 %		137,381
Reasons for over/under performance:		N/A			
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road equipment and service van maintained	Road Equipment and motor vehicles Serviced and maintained		Road Equipments Serviced and maintained	Road Equipment and motor vehicles Serviced and maintained
228002 Maintenance - Vehicles	7,457	500	7 %		500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,457	500	7 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,457	500	7 %	500
Reasons for over/under performance: N/A				
Output : 048106 Urban Roads Maintenance				
N/A				
Non Standard Outputs:	7km of urban roads maintained in Ntara kichwamba Town Council		7km of urban roads maintained in Ntara kichwamba Town Council	
227004 Fuel, Lubricants and Oils	30,000	1,500	5 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	1,500	5 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	1,500	5 %	1,500
Reasons for over/under performance:				
Output : 048108 Operation of District Roads Office				
N/A				
Non Standard Outputs:	5 staff members were paid their salaries for April, May and June		5 staff members were paid their salaries for April, May and June	
211101 General Staff Salaries	66,845	90,134	135 %	52,805
Wage Rect:	66,845	90,134	135 %	52,805
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,845	90,134	135 %	52,805
Reasons for over/under performance: N/A				
Lower Local Services				
Output : 048151 Community Access Road Maintenance (LLS)				
N/A				
Non Standard Outputs:	Culvert installation was done on Rwentuha - Bukurungo - Mahyoro road and on many community access toads.		Culvert installation was done on Rwentuha - Bukurungo - Mahyoro road and on many community access toads.	
263104 Transfers to other govt. units (Current)	78,488	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,488	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,488	0	0 %	0
Reasons for over/under performance: N/A				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
N/A				
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
Output : 048157 Bottle necks Clearance on Community Access Roads				
N/A				
Non Standard Outputs:				
		Major bottlenecks on District roads removed		
263106 Other Current grants	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				
Output : 048158 District Roads Maintenance (URF)				
N/A				
Non Standard Outputs:				
	56.5km of District roads maintained	16km of Rutooma - Kanara - Rwenshama road were mechanically maintained. that included grading, spot gravelling and installing culverts	56.5 Kms of District roads maintained, State of District Roads improves	16km of Rutooma - Kanara - Rwenshama road were mechanically maintained that included grading, spot gravelling and installing culverts
	State of District Road Network report.			
263106 Other Current grants	143,133	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	143,133	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	143,133	0	0 %	0
Reasons for over/under performance: Lack of district road unit				
<i>Total For Roads and Engineering : Wage Rect:</i>				
	66,845	90,134	135 %	52,805
<i>Non-Wage Reccurent:</i>				
	359,105	163,564	46 %	139,381
<i>GoU Dev:</i>				
	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>425,950</i>	<i>253,699</i>	<i>59.6 %</i>	<i>192,187</i>

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salary for 12 months paid to 3 No. District Water Office staff. Utility bills (electricity and water) paid.	Internet for water office was procured Fuel for operation of water office was procured			Internet for water office was procured Fuel for operation of water office was procured
	One laptop computer and one printer procured. Annual Internet subscription paid. Office equipment maintained				
211101 General Staff Salaries	57,382	2,000	3 %		2,000
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %		500
221012 Small Office Equipment	2,000	1,500	75 %		500
221017 Subscriptions	1,440	1,080	75 %		360
223005 Electricity	720	540	75 %		180
223006 Water	240	180	75 %		60
227004 Fuel, Lubricants and Oils	414	310	75 %		104
228002 Maintenance - Vehicles	1,233	308	25 %		308
Wage Rect:	57,382	2,000	3 %		2,000
Non Wage Rect:	8,047	5,419	67 %		2,012
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,429	7,419	11 %		4,012
Reasons for over/under performance:	N/A				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(20) WSS facilities at Rwentuuha-Kemigorora, Kanara and Ntara Town council monitored and supervised	()	()	()	()
No. of water points tested for quality	(100) Water quality of water points analysed, reports made	()	()	()	()

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No. of District Water Supply and Sanitation Coordination Meetings	(4) DWSCC meetings carried out, minutes produced	()	()	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(8) Notices about funds releases, procurement notices, activity notices displayed on District and Sub County notice boards	()	()	()
No. of sources tested for water quality	(100) Water quality of water points analysed, reports made	()	()	()
Non Standard Outputs:	4 No. DWSCC meetings conducted. 4 extension workers meetings held. National consultations, inspection and construction supervision visits held. 4 data collection and update exercises held.	Rehabilitation of Rwentuha GFS and Rwenkubebe boreholes was supervised and monitored. Kanara WSS Phase II was also supervised 15 water points tested for quality, analysed and report made.		Rehabilitation of Rwentuha GFS and Rwenkubebe boreholes was supervised and monitored. Kanara WSS Phase II was also supervised 15 water points tested for quality, analysed and report made.
221002 Workshops and Seminars	7,567	23,315	308 %	18,491
227001 Travel inland	5,433	4,075	75 %	1,358
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	27,390	211 %	19,849
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	27,390	211 %	19,849
Reasons for over/under performance:	Lack of transport means to ease the inspection of projects			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(1) Rwentuuha-Kemigorora GFS rehabilitated	()	()	()
% of rural water point sources functional (Gravity Flow Scheme)	(85%) Major structures of GFS rehabilitated	()	()	()
% of rural water point sources functional (Shallow Wells)	(85%) Water safety plans carried out on hand dug shallow wells	()	()	()
No. of water pump mechanics, scheme attendants and caretakers trained	(8) New mechanics trained in Sub Counties that have inadequate number	()	()	()
No. of public sanitation sites rehabilitated	(0) None	()	()	()
Non Standard Outputs:	1 No. training of hand pump mechanics, attendants and plumbers held	Sanitation week promotion activities were carried out		Sanitation week promotion activities were carried out

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221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001 Travel inland	4,000	4,712	118 %	1,000
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	6,962	99 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	6,962	99 %	1,750
Reasons for over/under performance:	N/A			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Sanitation week activity held	()	()	()
No. of water user committees formed.	(20) WUCs formed on rehabilitated and new water points	()	()	()
No. of Water User Committee members trained	(20) WUCs trained	()	()	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(8) New Hand pump mechanics and hand pump attendants trained	()	()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(60) Radio spot messages aired out District and Sub County level meetings held	()	()	()
Non Standard Outputs:	1 No. District level Planning and advocacy meeting held	1 no. DWSCC meeting was held 1 no. extension staff meeting was held		1 no. DWSCC meeting was held 1 no. extension staff meeting was held
	1 no. Sub County Planning and advocacy meeting held			
	1 No. sensitization meeting on critical requirements held per well			
	1 no. WUC established and trained per well			
	1 No. Baseline survey for sanitation conducted per well			
221007 Books, Periodicals & Newspapers	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	2,250	225 %	250

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221012	Small Office Equipment	233	175	75 %	58
227001	Travel inland	12,767	12,112	95 %	3,192
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	14,787	99 %	3,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	14,787	99 %	3,750
Reasons for over/under performance:		N/A			
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:		60 No. Radio spots and hygiene promotion messages relayed 1 no. sanitation week and World Water day event held	Community mobilization, sensitization and follow ups were made Verification of ODF villages was done	Community mobilization, sensitization and follow ups were made Verification of ODF villages was done	
221005	Hire of Venue (chairs, projector, etc)	2,692	2,554	95 %	673
227004	Fuel, Lubricants and Oils	1,800	3,441	191 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,492	5,995	133 %	1,123
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,492	5,995	133 %	1,123
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		Home Improvement Campaigns in hygiene and sanitation held in Rwenjaza and Kabeza Parishes in Nyabbani and Kanara Sub Counties. 2 No.Bi-annual Sanitation Coordination meetings attended			
281504	Monitoring, Supervision & Appraisal of capital works	19,802	109,302	552 %	102,702

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	109,302	552 %	102,702
External Financing:	0	0	0 %	0
Total:	19,802	109,302	552 %	102,702

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) 3 stance Pit-lined latrine constructed at Ntara-Kichwamba Town Council	()	()	()
Non Standard Outputs:	1 No. 3 stance Pit-lined latrine constructed at Ntara-Kichwamba Town Council	3 stance Pit-lined latrine constructed at Ntara-Kichwamba Town Council		3 stance Pit-lined latrine constructed at Ntara-Kichwamba Town Council
281501 Environment Impact Assessment for Capital Works	850	213	25 %	213
281504 Monitoring, Supervision & Appraisal of capital works	150	88	58 %	38
312104 Other Structures	12,683	7,399	58 %	3,171

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,683	7,699	56 %	3,421
External Financing:	0	0	0 %	0
Total:	13,683	7,699	56 %	3,421

Reasons for over/under performance: N/A

Output : 098184 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Kanara Water Supply System Phase 2 constructed	()	()	()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Rwentuuha-Kemigorora GFS rehabilitated	()	()	()
Non Standard Outputs:	Kanara Water Supply System Phase 2 constructed Water quality sampling and analysis for 100 No. existing water points conducted	Kanara Water Supply System Phase 2 constructed Rwentuuha-Kemigorora GFS rehabilitated		Kanara Water Supply System Phase 2 constructed Rwentuuha-Kemigorora GFS rehabilitated
312104 Other Structures	200,437	116,922	58 %	50,109

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,437	116,922	58 %	50,109
External Financing:	0	0	0 %	0
Total:	200,437	116,922	58 %	50,109

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Insufficient funding				
<i>Total For Water : Wage Rect:</i>	57,382	2,000	3 %		2,000
<i>Non-Wage Reccurent:</i>	47,539	60,552	127 %		28,484
<i>GoU Dev:</i>	233,923	233,922	100 %		156,232
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	338,844	296,475	87.5 %		186,715

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	degraded wetlands restored	document the failures and success stories in the recovery and restoration efforts.		document the failures and success stories in the recovery and restoration efforts.	document the failures and success stories in the recovery and restoration efforts.
211101 General Staff Salaries	64,680	64,680	100 %		16,170
221012 Small Office Equipment	143	36	25 %		36
227001 Travel inland	180	3,670	2039 %		45
227004 Fuel, Lubricants and Oils	2,677	2,759	103 %		669
Wage Rect:	64,680	64,680	100 %		16,170
Non Wage Rect:	3,000	6,465	216 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,680	71,145	105 %		16,920
Reasons for over/under performance: Funds released in time					
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	trees planted in degraded areas. at total of 24 acres will be reafforested.	technical backstopping of tree farmers shall be continuously done		technical backstopping of tree farmers shall be continuously done	technical backstopping of tree farmers shall be continuously done
224006 Agricultural Supplies	5,400	1,064	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,400	1,064	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,400	1,064	20 %		0
Reasons for over/under performance: Fund released in time					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:	community trainings in tree planting conducted	establish and document the total acreage with forest cover, covering both existing and newly planted trees		establish and document the total acreage with forest cover, covering both existing and newly planted trees	establish and document the total acreage with forest cover, covering both existing and newly planted trees
227001 Travel inland	2,400	600	25 %		600

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	600	25 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	600	25 %	600
Reasons for over/under performance: Funds released in time				
Output : 098305 Forestry Regulation and Inspection				
N/A				
Non Standard Outputs:				
227004 Fuel, Lubricants and Oils	4,677	7,722	165 %	1,169
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,677	7,722	165 %	1,169
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,677	7,722	165 %	1,169
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
N/A				
Non Standard Outputs:				
	community trainings in wetland management organized and held		04 trainings will be held	
227001 Travel inland	2,600	1,300	50 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	1,300	50 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	1,300	50 %	650
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
N/A				
Non Standard Outputs:				
	wetlands riverbanks and lakeshores restored		community action plans and establishment of local environment committees shall be done	
227001 Travel inland	10,000	15,807	158 %	12,338
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	15,807	158 %	12,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	15,807	158 %	12,338

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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
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:	stakeholders meeting held and stakeholders views on better environmental stewardship captured			01 district wide stakeholders meeting shall be organized and held which will involve district council, NGO representatives and local leaders from sub counties	
227001 Travel inland	2,105	4,118	196 %		526
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,105	4,118	196 %		526
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,105	4,118	196 %		526
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					
Non Standard Outputs:	utilization of natural resources monitored			documentation of success stories of recovery and restoration of environmental systems will be done	
227001 Travel inland	2,000	7,118	356 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	7,118	356 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	7,118	356 %		500
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:	government parcels of land in sub counties surveyed and titled	02 sub counties surveyed and titled		02 sub counties surveyed and titled	02 sub counties surveyed and titled
227001 Travel inland	2,000	2,937	147 %		500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,937	147 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,937	147 %	500
Reasons for over/under performance: Funds in released in time				
Output : 098312 Sector Capacity Development				
N/A				
N/A				
227001 Travel inland	2	1	31 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2	1	31 %	1
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2	1	31 %	1
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>64,680</i>	<i>64,680</i>	<i>100 %</i>	<i>16,170</i>
<i>Non-Wage Reccurent:</i>	<i>34,184</i>	<i>47,132</i>	<i>138 %</i>	<i>17,034</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>98,864</i>	<i>111,812</i>	<i>113.1 %</i>	<i>33,204</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 : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Mobilisation for community development	International day of PWDS attended Trained elderly for election process Youth activities conducted • Inspected of sites at Mahyoro, Nyabbani, Kanara,Kitagwendza , Kabujogera Youth executive monitoring conducted • Data bundles for internet procured • Procurement of office stationery • Training elderly for election process conducted • Technical monitoring for youth group project conducted		Mobilisation for community development	• International day of PWDS • Training elderly for election process • Youth activities • Youth executive monitoring • Data bundles for internet • Procurement of stationery • Training elderly for election process • Technical monitoring for youth group project • Inspection of sites at Mahyoro, Nyabbani, Kanara,Kitagwendza , Kabujogera
221002 Workshops and Seminars	20,303	15,152	75 %		5,076
224006 Agricultural Supplies	220,000	9,243	4 %		9,243
227001 Travel inland	3,000	4,780	159 %		750
227004 Fuel, Lubricants and Oils	3,200	4,486	140 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	246,503	33,661	14 %		15,869
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	246,503	33,661	14 %		15,869
Reasons for over/under performance:	The funds for implementing activities are always inadequate to sufficiently handle all the planned activities. the department has no means to facilitate smooth projects monitoring ie UWEP, YLP and interest groups projects Funds for YLP were not spent due to transitional of the district youth accounts from Kamwenge to Kitagwenda				
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:		All department staff paid by 28th every month Assorted stationery procured		All department staff paid by 28th every month Assorted stationery procured	
211101	General Staff Salaries	118,760	82,681	70 %	29,690
221011	Printing, Stationery, Photocopying and Binding	200	200	100 %	50
	Wage Rect:	118,760	82,681	70 %	29,690
	Non Wage Rect:	200	200	100 %	50
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	118,960	82,881	70 %	29,740
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		1 Chairperson of women facilitated to attend an international celebration for women • Inspected of sites at Mahyoro, Nyabbani, Kanara,Kitagwendza , Kabujogera		1 Chairperson of women facilitated to attend an international celebration for women • Inspection of sites at Mahyoro, Nyabbani, Kanara,Kitagwendza , Kabujogera	
221002	Workshops and Seminars	2,428	607	25 %	607
221011	Printing, Stationery, Photocopying and Binding	1,172	879	75 %	293
227001	Travel inland	3,000	4,500	150 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,600	5,986	91 %	1,650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,600	5,986	91 %	1,650
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
N/A					
Non Standard Outputs:		• Youth executive meetings 1 Set of youth executive meeting prepared		• Youth executive meetings 1 Set of youth executive meeting prepared	
227001	Travel inland	6,800	3,400	50 %	1,700

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	3,400	50 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	3,400	50 %	1,700
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:	Procurement of stationery • Pwds meeting for selection of committee Funding of 4 PWDs groups with special grant		• Procurement of stationery • Pwds meeting for selection of committee Funding of 4 PWDs groups with special grant	
221002 Workshops and Seminars	3,200	3,200	100 %	800
221011 Printing, Stationery, Photocopying and Binding	710	710	100 %	178
227001 Travel inland	5,690	8,767	154 %	1,423
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	12,677	132 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	12,677	132 %	2,400
Reasons for over/under performance: The groups for PWDs are always many however, SG for PWDs is inadequate reason for over performance is due to series of activities that involved prior giving out the grant.				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Data bundles for internet procured • Procurement of stationery for the department Procurement of office furniture		Data bundles for internet • Procurement of stationery Procurement of office furniture	
312203 Furniture & Fixtures	4,000	4,000	100 %	333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	333
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	333
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	118,760	82,681	70 %	29,690
Non-Wage Reccurent:	269,703	55,924	21 %	21,669
GoU Dev:	4,000	4,000	100 %	333

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>392,463</i>	<i>142,604</i>	<i>36.3 %</i>	<i>51,692</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff paid salaries by 28th of every month. Procured office stationery. Procured fuel. Procured office furniture for the District planning Unit Paid staff allowances.	Three months payment done.			Payment of staff.
211101 General Staff Salaries	39,840	11,653	29 %		2,490
221002 Workshops and Seminars	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,171	59 %		201
221012 Small Office Equipment	1,000	1,000	100 %		250
222001 Telecommunications	1,000	750	75 %		250
227001 Travel inland	3,000	3,000	100 %		750
227004 Fuel, Lubricants and Oils	933	930	100 %		233
Wage Rect:	39,840	11,653	29 %		2,490
Non Wage Rect:	8,000	7,368	92 %		1,701
Gou Dev:	933	233	25 %		233
External Financing:	0	0	0 %		0
Total:	48,773	19,254	39 %		4,424
Reasons for over/under performance:	The Planning Unit lacks two more staff to exhaust the budget.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) 3 qualified staff	(1) 1 qualified staff paid salary in the year.		(0)3 qualified staff	(0)1 qualified staff paid salary in the year.
No of Minutes of TPC meetings	(12) 12 DTPC meetings coordinated	(11) 11 meetings held .		(0)3 meetings	(0)8 meetings held by March 2020
Non Standard Outputs:	Budget conference	11		NA	11
221002 Workshops and Seminars	7,000	3,500	50 %		1,750
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
227001 Travel inland	1,000	1,000	100 %		250

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227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,000	60 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,000	60 %	2,500

Reasons for over/under performance: The month of April is when the lockdown was at its apex. There was no forma TPC meeting held.

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Statistical abstract	Approved one District Statistical Abstract for 2019/2020.	NA	Data collection, analysis ,dissemination.
221002 Workshops and Seminars	3,000	2,250	75 %	750
221011 Printing, Stationery, Photocopying and Binding	1,000	1,519	152 %	250
227001 Travel inland	7,000	12,636	181 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	13,488	225 %	1,500
Gou Dev:	5,000	2,917	58 %	1,250
External Financing:	0	0	0 %	0
Total:	11,000	16,405	149 %	2,750

Reasons for over/under performance: The Abstract delayed to be completed due to one staff in Planning Unit and lockdown in fourth quarter. The funding for data collection cannot sufficiently cover data collection in the district.

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Population data set Population status report	N/A		N/A
227001 Travel inland	5,000	5,600	112 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	4,267	142 %	750
Gou Dev:	2,000	1,333	67 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,600	112 %	750

Reasons for over/under performance: Demographic data collection is allocated less money to make comprehensive demographic surveys in the district.

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	Local priorities compiled	20 projects identified and approved in the five year development plan.	10 Priorities from nine departments	10 Projects formulated
221002 Workshops and Seminars	3,000	0	0 %	0

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227001 Travel inland	3,000	2,000	67 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	250
Gou Dev:	2,000	1,000	50 %	500
External Financing:	0	0	0 %	0
Total:	6,000	2,000	33 %	750
Reasons for over/under performance: Project formulation lacks consistency due to changes in various funding agencies and sources.				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	<div>DDPIII for one five year development plan formulated.</div> <div>District stake holds approved by council</div> <div>LLGs trained in development planning.</div> <div>District budget conference organised.</div>			Four development planning workshops for high and lower governments
221003 Staff Training	4,000	53,962	1349 %	42,642
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	6,000	9,487	158 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	19,474	325 %	1,500
Gou Dev:	5,000	44,225	885 %	42,892
External Financing:	0	0	0 %	0
Total:	11,000	63,699	579 %	44,392
Reasons for over/under performance: lower government development plans not completed due to covid-19 lockdown				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	<div>One HP laser jet printer procured.</div> <div>Internet Services procured.</div>			Procured one desktop computer
222001 Telecommunications	300	425	142 %	75

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222003 Information and communications technology (ICT)	2,700	1,706	63 %	675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,064	106 %	250
Gou Dev:	2,000	1,067	53 %	500
External Financing:	0	0	0 %	0
Total:	3,000	2,131	71 %	750
Reasons for over/under performance: Inadequate funds to procure two laptops..projector .				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	<div>Office equipment procured and maintained.</div> <div>one Cupboard procured for Planning Office.</div> <div>Procured utility services.</div> <div>Communication flow maintained.</div> <div>Procuring file cabin for planning office.</div>			Two planning and budgeting meetings held
227004 Fuel, Lubricants and Oils	8,000	6,142	77 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,642	132 %	500
Gou Dev:	6,000	3,500	58 %	1,500
External Financing:	0	0	0 %	0
Total:	8,000	6,142	77 %	2,000
Reasons for over/under performance: Covid -19 lockdown disrupted the planned activities to be completed in time.				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	<div>Sector development plans implementation monitored.</div> <div>4 quarterly monitoring and evaluation reports in place.</div> <div>Fuel procured</div>			4 monitoring visits done in a year One monitoring done.
227001 Travel inland	6,297	10,806	172 %	1,574

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,297	8,306	252 %	824
Gou Dev:	3,000	2,500	83 %	750
External Financing:	0	0	0 %	0
Total:	6,297	10,806	172 %	1,574
Reasons for over/under performance: Some projects could not be monitored due to lockdown.				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	3,200	1,867	58 %	800
312203 Furniture & Fixtures	5,000	4,583	92 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,200	6,450	79 %	2,050
External Financing:	0	0	0 %	0
Total:	8,200	6,450	79 %	2,050
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>39,840</i>	<i>11,653</i>	<i>29 %</i>	<i>2,490</i>
<i>Non-Wage Reccurent:</i>	<i>43,297</i>	<i>64,359</i>	<i>149 %</i>	<i>10,525</i>
<i>GoU Dev:</i>	<i>34,133</i>	<i>63,225</i>	<i>185 %</i>	<i>49,675</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>117,270</i>	<i>139,237</i>	<i>118.7 %</i>	<i>62,691</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Paid staff salaries Procured fuel for Internal Audit Procured Office stationery for internal Audit Procured air time and data	Salary for one audit staff paid. Fuel for audit procured Travel inland paid to staff Projects monitored		Staff salary for two people paid Procured fuel for audit of HQT,LLGs,HU Travel in land Conducting special audits	Staff salary for two people paid Procured fuel for audit of HQT,LLGs,HU Travel in land Conducting special audits
211101 General Staff Salaries	32,640	9,618	29 %		2,430
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %		0
221017 Subscriptions	390	98	25 %		0
222001 Telecommunications	900	225	25 %		0
227001 Travel inland	4,210	26,140	621 %		4,100
227004 Fuel, Lubricants and Oils	4,000	2,140	54 %		0
Wage Rect:	32,640	9,618	29 %		2,430
Non Wage Rect:	9,800	28,678	293 %		4,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,440	38,296	90 %		6,530
Reasons for over/under performance:	funds released in time				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	Lower local governments and District sectors audited quarterly. Other institutions like Schools and public health facilities audited quarterly. Value for money audits conducted. Special audits conducted.			Quarterly audit conducted and reports submitted to relevant offices Conducting special audits Value for money audits conducted Development projects verified	Quarterly audit conducted and reports submitted to relevant offices Conducting special audits Value for money audits conducted Development projects verified
227001 Travel inland	3,535	9,887	280 %		0

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227004 Fuel, Lubricants and Oils	3,643	305	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,178	10,192	142 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,178	10,192	142 %	0
Reasons for over/under performance: funds released in time				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Workshops and seminars attended. Annual subscriptions paid.	Quarterly audit conducted and reports submitted to relevant offices Conducting special audits Value for money audits conducted Development projects verified	Workshops and seminars attended Annual subscriptions paid	Quarterly audit conducted and reports submitted to relevant offices Conducting special audits Value for money audits conducted Development projects verified
227001 Travel inland	3,000	4,925	164 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	4,925	164 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	4,925	164 %	0
Reasons for over/under performance: funds released in time				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Quarterly Field inspections carried out. OWC supplies and other development projects verified and monitored respectively	Quarterly field inspections carried out OWC supplies and other projects verified and monitored	Quarterly field inspections carried out OWC supplies and other projects verified and monitored	Quarterly field inspections carried out, supplies and other projects verified
227001 Travel inland	3,000	5,863	195 %	0
227004 Fuel, Lubricants and Oils	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,613	110 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,613	110 %	0
Reasons for over/under performance: funds released in time				
Total For Internal Audit : Wage Rect:	32,640	9,618	29 %	2,430
Non-Wage Reccurent:	25,978	50,407	194 %	4,100

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<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	58,618	60,025	102.4 %	6,530

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Four radio shows will be held to create awareness	()		()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Four sensitization meeting will be organized at the district head quarters	()		()	()
No of businesses inspected for compliance to the law	(12) 12 businesses will be inspected for compliance to the law	()		()	()
No of businesses issued with trade licenses	(12) 12 businesses will be issued with trade license	()		()	()
Non Standard Outputs:	Salary paid every month Businesses identified and supported				
211101 General Staff Salaries	32,000	0	0 %		0
227001 Travel inland	2,001	1,320	66 %		0
Wage Rect:	32,000	0	0 %		0
Non Wage Rect:	2,001	1,320	66 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,001	1,320	4 %		0
Reasons for over/under performance:					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(8) 8 cooperatives will be supervised	()		()	()
No. of cooperative groups mobilised for registration	(8) 8 cooperatives will be mobilized for registration	()		()	()
No. of cooperatives assisted in registration	(6) 6 cooperatives will be assisted to get registered	()		()	()
Non Standard Outputs:	No. of SACCOs monitored and inspected	8 cooperatives will be supervised 8 cooperatives will be mobilized for registration 6 cooperatives will be assisted to get registered			8 cooperatives will be supervised 8 cooperatives will be mobilized for registration 6 cooperatives will be assisted to get registered
227001 Travel inland	2,000	5,857	293 %		3,290

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	5,857	293 %	3,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	5,857	293 %	3,290
Reasons for over/under performance: funds released in time				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(4) 4 tourism promotion activities	()	()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(12) Kibale guest cottages, Kibale safari lodge, Primate lodge, Chimp nest lodge, Kibale forest lodhe, Club Afreca hotel, Cape lodge Vanguard lodge, Kabana guest home , Igogora lodge, Tree house, Bigodi community lodge,	()	()	()
No. and name of new tourism sites identified	(5) Kibale National Park, Bigodi bird sanctuary Kibale community walk Bigodi community walk Turraco community walk	()	()	()
Non Standard Outputs:	Tourism potentials documented Tourism profile Sucess stories documented Exposure visit conducted Tourism actors strengthened	4 tourism promotion activities Kibale guest cottages, Kibale safari lodge, Primate lodge, Chimp nest lodge, Kibale forest lodhe, Club Afreca hotel, Cape lodge Vanguard lodge, Kabana guest home , Igogora lodge, Tree house, Bigodi community lodge, Kibale National Park, Bigodi bird sanctuary Kibale community walk Bigodi community walk Turraco community walk	4 tourism promotion activities Kibale guest cottages, Kibale safari lodge, Primate lodge, Chimp nest lodge, Kibale forest lodhe, Club Afreca hotel, Cape lodge Vanguard lodge, Kabana guest home , Igogora lodge, Tree house, Bigodi community lodge, Kibale National Park, Bigodi bird sanctuary Kibale community walk Bigodi community walk Turraco community walk	
221002 Workshops and Seminars	4,000	1,928	48 %	247

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,928	48 %	247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,928	48 %	247
Reasons for over/under performance: funds released in time				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Departmental planned activities monitored	co-operatives monitored		co-operatives monitored
227001 Travel inland	2,272	1,168	51 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,272	1,168	51 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,272	1,168	51 %	0
Reasons for over/under performance: funds released in time				
<i>Total For Trade, Industry and Local Development :</i>	<i>32,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>10,273</i>	<i>10,273</i>	<i>100 %</i>	<i>3,537</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>42,273</i>	<i>10,273</i>	<i>24.3 %</i>	<i>3,537</i>

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

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

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

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

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

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

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Item : 312201 Transport Equipment			
Transport Equipment - Administrative Vehicles-1899	Ntara Ward District HQTRs	Transitional Development Grant	180,000 0
Item : 312203 Furniture & Fixtures			
Furniture and Fixtures - Executive Chairs-638	Ntara Ward District HQTRs	Transitional Development Grant	50,000 0
Item : 312211 Office Equipment			
Office stationery	Ntara Ward District	Transitional Development Grant	40,000 0
Item : 312213 ICT Equipment			
ICT - Laptop (Notebook Computer) - 779	Ntara Ward District HQTRs	Transitional Development Grant	20,000 0
Programme : Local Government Planning Services			8,200 0
Capital Purchases			
Output : Administrative Capital			8,200 0
Item : 281504 Monitoring, Supervision & Appraisal of capital works			
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntara Ward Districtwide	District Discretionary Development Equalization Grant	3,200 0
Item : 312203 Furniture & Fixtures			
Furniture and Fixtures - Executive Chairs-638	Ntara Ward District	District Discretionary Development Equalization Grant	5,000 0
Sector : Accountability			6,000 0
Programme : Financial Management and Accountability(LG)			6,000 0
Capital Purchases			
Output : Administrative Capital			6,000 0
Item : 312203 Furniture & Fixtures			
Furniture and Fixtures - Desks-637	Ntara Ward Head quarters	District Discretionary Development Equalization Grant	6,000 0
LCIII : Missing Subcounty			1,219,234 401,824
Sector : Education			1,090,176 272,766
Programme : Pre-Primary and Primary Education			498,798 124,773
Lower Local Services			
Output : Primary Schools Services UPE (LLS)			498,798 124,773
Item : 263367 Sector Conditional Grant (Non-Wage)			
BARYANIKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,274 1,320

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

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

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

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STELLA MARIS GIRLS SS BUNENA	Missing Parish	Sector Conditional Grant (Non-Wage)	29,700	7,432
Programme : Skills Development			278,910	69,797
Lower Local Services				
Output : Skills Development Services			278,910	69,797
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAGWENDA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	39,118
ST JOSEPHS TECHNICAL SCHOOL KYARUBINGO	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	30,679
Sector : Health			129,058	129,058
Programme : Primary Healthcare			129,058	129,058
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,408	10,408
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKASI COU HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	5,204	5,204
KICWAMBA CATHOLIC DISPENSARY	Missing Parish	Sector Conditional Grant (Non-Wage)	5,204	5,204
Output : Basic Healthcare Services (HCIV-HCII-LLS)			118,650	118,650
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANDA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,271	5,386
BUKURUNGU HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,271	5,386
KAKASI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,271	5,386
KANARAHEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	12,542	8,079
KICHECHE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,666	13,896
MAHYORO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,666	13,896
NTARA HEALTH SUB DISTRICT	Missing Parish	Sector Conditional Grant (Non-Wage)	34,026	47,340
NYABBANI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,666	13,896
RWENJAZA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,271	5,386