
Vote:605 Kibuku District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:605 Kibuku District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Richard Mugolo

Date: 16/11/2020

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

Vote:605 Kibuku District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	161,627	32,218	20%
Discretionary Government Transfers	4,169,329	1,200,236	29%
Conditional Government Transfers	19,965,666	4,959,893	25%
Other Government Transfers	1,698,159	144,461	9%
External Financing	565,000	0	0%
Total Revenues shares	26,559,781	6,336,808	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,476,719	1,221,898	1,061,625	27%	24%	87%
Finance	645,634	155,412	130,013	24%	20%	84%
Statutory Bodies	603,617	151,738	82,713	25%	14%	55%
Production and Marketing	697,635	186,772	103,946	27%	15%	56%
Health	5,120,698	1,046,255	598,379	20%	12%	57%
Education	12,184,126	2,851,891	1,919,879	23%	16%	67%
Roads and Engineering	1,060,049	267,216	69,624	25%	7%	26%
Water	913,440	298,873	9,921	33%	1%	3%
Natural Resources	198,980	52,245	34,587	26%	17%	66%
Community Based Services	437,860	41,277	25,892	9%	6%	63%
Planning	170,432	50,440	11,757	30%	7%	23%
Internal Audit	37,360	9,483	4,821	25%	13%	51%
Trade, Industry and Local Development	13,231	3,308	1,238	25%	9%	37%
Grand Total	26,559,781	6,336,808	4,054,393	24%	15%	64%
<i>Wage</i>	<i>12,094,010</i>	<i>3,023,503</i>	<i>2,889,971</i>	<i>25%</i>	<i>24%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>6,996,825</i>	<i>1,156,242</i>	<i>789,838</i>	<i>17%</i>	<i>11%</i>	<i>68%</i>
<i>Domestic Devt</i>	<i>6,903,946</i>	<i>2,157,063</i>	<i>374,584</i>	<i>31%</i>	<i>5%</i>	<i>17%</i>
<i>Donor Devt</i>	<i>565,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

The district had an approved annual budget of shillings 26,559,781,000, out of which a total of shillings 6,336,808,000 was received during the first quarter representing 24% of the annual budget. Out of the total receipts, shillings 32,218,000 representing 20% was local revenue, shillings 1,200,236,000 representing 29% was Discretionary Government transfers, 4,959,893,000 representing 25% was Conditional Government transfers while shillings 144,461,000 representing 9% was other government transfers. During the quarter the district local government did not realize any revenues from external financing. Analysis of the releases reveals that the district received 25% of the budget for wage, Non-wage recurrent stood at 17% while the domestic development revenues performed at 31% of the annual budget. The remarkable under performance noted for non-wage recurrent was due to the poor performance for the conditional grants particularly in the Education department which did not receive the UPE and USE funds during the first quarter. Further analysis of the revenues also shows poor performance of other government transfer, this was because funds from sources like PLE, UWEP, YLP, NTDs and RBF were not released, and only 11% of the NUSAF III funds was realized while URF stood at 19% still below what was anticipated. This still explains the poor performance for the non-wage. Locally raised revenues performed below the expected and this was attributed to the effects of COVID 19 that mobilization and collection of local revenues was not possible. The revenues were disbursed to departments as follows: Planning unit received shillings 50,444,000 representing 30% of the budget; Internal Audit received 9,483,000/= (25%); Trade, Industry and Local Development received 3,308,000 representing 25% of the annual budget; Administration received 1,221,898,000/= (27%); Finance received shillings 155,412,000 (24%); Statutory Bodies received shillings 151,738,000 (25%); Production and marketing received 186,772,000 (27%); Health received shillings 1,046,255,000 (20%); Education department received 2,851,891,000/= (23%); Roads and Engineering received 267,216,000 (33%); Water received 298,873,000/= (33%); Natural Resources received 52,245,000/= (26%) while Community Based Services received 41,277,000/= representing 9% of the budget. The district had a total expenditure of shillings 3,695,304,000/= representing 14% of the annual approved budget. and 58% of the release. Analysis of the general expenditures shows that the local government spent 24% of the budget for wage, 11% of the non-wage Recurrent and 5% the Domestic development. There was a remarkable under performance for development because the procurement process was still going on and capital development investments had not started at the time of reporting. There was also a remarkable under performance for non-wage recurrent and these are all attributed to the effects of COVID 19 that hit the district during the quarter and therefore affected the implementation of the planned out puts. Across the department the following expenditures were made: Planning Department spent 23% of the release, Internal Audit 51%, Trade and Industry 37%, Administration 87%, Finance 84%, Statutory Bodies 55%, Production and Marketing 56%, Health 58%, Education 67%, Roads and Engineering 26%, Water 3%, Natural Resources 66% while Community Based Services spent 63% of the quarter release. A general poor performance across all the departments was due COVID 19 that hit the local government and affected most of the operations such as the procurement process that capital development investment did no kick start during the first quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	161,627	32,218	20 %
Local Services Tax	71,840	13,474	19 %
Land Fees	5,279	0	0 %
Application Fees	10,073	3,753	37 %
Business licenses	8,233	3,834	47 %
Rent & Rates - Non-Produced Assets – from private entities	6,160	0	0 %
Utilities	6,500	0	0 %
Agency Fees	16,528	9,167	55 %
Inspection Fees	8,572	0	0 %
Market /Gate Charges	8,132	0	0 %
Other Fees and Charges	8,482	1,727	20 %
Group registration	11,828	263	2 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	4,169,329	1,200,236	29 %
District Unconditional Grant (Non-Wage)	754,254	194,951	26 %
Urban Unconditional Grant (Non-Wage)	38,352	9,588	25 %
District Discretionary Development Equalization Grant	1,792,274	597,425	33 %
Urban Unconditional Grant (Wage)	157,214	39,303	25 %
District Unconditional Grant (Wage)	1,401,324	350,331	25 %
Urban Discretionary Development Equalization Grant	25,912	8,637	33 %
2b.Conditional Government Transfers	19,965,666	4,959,893	25 %
Sector Conditional Grant (Wage)	10,535,473	2,633,868	25 %
Sector Conditional Grant (Non-Wage)	2,516,207	227,449	9 %
Sector Development Grant	4,253,004	1,417,668	33 %
Transitional Development Grant	470,684	133,333	28 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	443,122	110,781	25 %
Gratuity for Local Governments	1,747,176	436,794	25 %
2c. Other Government Transfers	1,698,159	144,461	9 %
Northern Uganda Social Action Fund (NUSAF)	133,012	14,085	11 %
Support to PLE (UNEB)	12,951	0	0 %
Uganda Road Fund (URF)	551,776	106,815	19 %
Uganda Women Entrepreneurship Program(UWEP)	170,420	0	0 %
Youth Livelihood Programme (YLP)	100,000	0	0 %
Uganda Sanitation Fund	0	23,561	0 %
Neglected Tropical Diseases (NTDs)	80,000	0	0 %
Results Based Financing (RBF)	650,000	0	0 %
3. External Financing	565,000	0	0 %
Global Fund for HIV, TB & Malaria	215,000	0	0 %
World Health Organisation (WHO)	100,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	250,000	0	0 %
Total Revenues shares	26,559,781	6,336,808	24 %

Cumulative Performance for Locally Raised Revenues

The district local government had an annual approved budget of shillings 161,627,000 locally raised revenues. During the first quarter shillings 32,218,000 locally raised revenues was realized representing 20% of the budget. The slight under performance was attributed to COVID 19 that hit the district and affected the collection of local revenues during the first quarter.

Cumulative Performance for Central Government Transfers

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The Local Government had a total annual approved budget of shillings 19,965,666,000 for conditional government transfers, out of which shillings 4,959,893,000 representing 25%. Analysis of the revenues shows that the district realized 25% of the Sector conditional grant wage, Pension for local governments and Gratuity for local governments. Sector conditional Non-wage stood at 9%, Sector development Grant stood at 33% while the Transitional Development Grant stood at 28%.

The annual approved budget for the Discretionary Government transfers was 4,169,329,000, out of which shillings 1,200,236,000 was realized during the first quarter. An analysis shows that District Unconditional grant nonwage performed at 26%, Urban Unconditional grant (nonwage), Urban Unconditional grant wage and the District Unconditional grant wage performed at 25% while DDEG and Urban DDEG stood at 33%.

Cumulative Performance for Other Government Transfers

The District had a total approved budget of shillings 1,689,159,000 out of which shillings 144,461,000 was received representing 9% of the approved budget. The poor performance noted was because funds from some sources like PLE, UWEP, YLP, NTD and RBF were not realized. There was also poor performance for NUSAF III (11%) and 19% for URF.

Cumulative Performance for External Financing

The District Local Government did not realize Donor funds during quarter one

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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	265,292	11,797	4 %	70,823	11,797	17 %
District Production Services	432,343	92,149	21 %	107,638	92,149	86 %
Sub- Total	697,635	103,946	15 %	178,461	103,946	58 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,060,049	69,624	7 %	350,427	69,624	20 %
Sub- Total	1,060,049	69,624	7 %	350,427	69,624	20 %
Sector: Trade and Industry						
Commercial Services	13,231	1,238	9 %	3,308	1,238	37 %
Sub- Total	13,231	1,238	9 %	3,308	1,238	37 %
Sector: Education						
Pre-Primary and Primary Education	7,856,968	1,567,105	20 %	2,055,590	1,567,105	76 %
Secondary Education	4,141,194	352,773	9 %	1,226,645	352,773	29 %
Education & Sports Management and Inspection	185,964	0	0 %	37,990	0	0 %
Sub- Total	12,184,126	1,919,879	16 %	3,320,225	1,919,879	58 %
Sector: Health						
Primary Healthcare	1,301,694	76,443	6 %	350,288	76,443	22 %
Health Management and Supervision	3,819,004	521,936	14 %	972,422	521,936	54 %
Sub- Total	5,120,698	598,379	12 %	1,322,710	598,379	45 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	913,440	9,921	1 %	228,360	9,921	4 %
Natural Resources Management	198,980	34,587	17 %	48,898	34,587	71 %
Sub- Total	1,112,419	44,507	4 %	277,258	44,507	16 %
Sector: Social Development						
Community Mobilisation and Empowerment	437,860	25,892	6 %	107,350	25,892	24 %
Sub- Total	437,860	25,892	6 %	107,350	25,892	24 %
Sector: Public Sector Management						
District and Urban Administration	4,476,719	1,061,625	24 %	3,540,146	1,061,625	30 %
Local Statutory Bodies	603,617	82,713	14 %	151,525	82,713	55 %
Local Government Planning Services	170,432	11,757	7 %	45,198	11,757	26 %
Sub- Total	5,250,768	1,156,094	22 %	3,736,869	1,156,094	31 %
Sector: Accountability						
Financial Management and Accountability(LG)	645,634	130,013	20 %	161,409	130,013	81 %
Internal Audit Services	37,360	4,821	13 %	8,590	4,821	56 %
Sub- Total	682,994	134,834	20 %	169,998	134,834	79 %
Grand Total	26,559,781	4,054,393	15 %	9,466,605	4,054,393	43 %

Vote:605 Kibuku District**Quarter1****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	3,011,066	763,898	25%	2,340,125	763,898	33%
District Unconditional Grant (Non-Wage)	69,200	24,686	36%	17,300	24,686	143%
District Unconditional Grant (Wage)	540,701	135,175	25%	270,350	135,175	50%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,747,176	436,794	25%	1,747,176	436,794	25%
Locally Raised Revenues	12,293	3,073	25%	3,073	3,073	100%
Other Transfers from Central Government	41,360	14,085	34%	41,360	14,085	34%
Pension for Local Governments	443,122	110,781	25%	221,561	110,781	50%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	157,214	39,303	25%	39,303	39,303	100%
Development Revenues	1,465,653	458,000	31%	1,200,021	458,000	38%
District Discretionary Development Equalization Grant	309,050	103,027	33%	43,418	103,027	237%
Multi-Sectoral Transfers to LLGs_Gou	1,064,951	354,974	33%	1,064,951	354,974	33%
Other Transfers from Central Government	91,652	0	0%	91,652	0	0%
Total Revenues shares	4,476,719	1,221,898	27%	3,540,146	1,221,898	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	697,914	171,700	25%	309,654	171,700	55%
Non Wage	2,313,152	527,206	23%	2,011,201	527,206	26%
Development Expenditure						
Domestic Development	1,465,653	362,719	25%	1,219,291	362,719	30%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	4,476,719	1,061,625	24%	3,540,146	1,061,625	30%
C: Unspent Balances						
Recurrent Balances		64,992	9%			
Wage		2,779				
Non Wage		62,214				
Development Balances		95,281	21%			
Domestic Development		95,281				
External Financing		0				
Total Unspent		160,273	13%			

Summary of Workplan Revenues and Expenditure by Source

The department had a total approved budget of shillings 4,476,716,000 during the financial 2020/2021, out of which shillings 1,221,898,000 was received during the first quarter representing 27%. A close analysis of the receipts shows that the department received 25% of the recurrent revenues and 31% of the development revenues. Further analysis shows that the department received 25% of District unconditional grant wage, Gratuity for local governments, local revenues, Pension for local governments and Urban unconditional grants wage, other government transfers performed at 34% while District Unconditional grant nonwage stood at 36%. By the end of the first quarter, the department had a total expenditure of shillings 1,061,625,000 representing 24% of the annual budget. Analysis of the expenditure shows that the department spent 25% of the wage, 23% of the non-wage while the development expenditure also stood at 25%. By the end of the quarter, the department had total unspent balances of shillings 160,273,000 representing 13%, out of which shillings 64,992,000 were recurrent balances while 95,281,000 were development balances. A close analysis shows that out of the recurrent balances, 2,779,000 was wage while 62,214,000 was non-wage.

Reasons for unspent balances on the bank account

Unspent balances under wage was meant for payment of salary for a staff member who had gone off payroll and therefore missed salary for 2 months. Non-wage balance was for payment of gratuity of which the files had not been approved by close of September. The unspent development balances were funds meant for procurement of double cabin pick up vehicle for CAO's office of which the procurement process was still on going at the time of reporting.

Highlights of physical performance by end of the quarter

The department maintained Administration block, paid allowances under NUSAF for Kibuku Town Council greening, paid utility bills and serviced and repaired the NUSAF 3 motor vehicle.

Vote:605 Kibuku District**Quarter1****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	620,634	147,079	24%	155,159	147,079	95%
District Unconditional Grant (Non-Wage)	108,060	27,015	25%	27,015	27,015	100%
District Unconditional Grant (Wage)	193,756	48,439	25%	48,439	48,439	100%
Locally Raised Revenues	5,000	1,250	25%	1,250	1,250	100%
Multi-Sectoral Transfers to LLGs_NonWage	313,818	70,375	22%	78,455	70,375	90%
Development Revenues	25,000	8,333	33%	6,250	8,333	133%
District Discretionary Development Equalization Grant	25,000	8,333	33%	6,250	8,333	133%
Total Revenues shares	645,634	155,412	24%	161,409	155,412	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	193,756	41,827	22%	48,439	41,827	86%
Non Wage	426,878	87,119	20%	106,720	87,119	82%
Development Expenditure						
Domestic Development	25,000	1,067	4%	6,250	1,067	17%
External Financing	0	0	0%	0	0	0%
Total Expenditure	645,634	130,013	20%	161,409	130,013	81%
C: Unspent Balances						
Recurrent Balances						
Wage		6,612				
Non Wage		11,521				
Development Balances						
Domestic Development		7,266				
External Financing		0				
Total Unspent		25,399	16%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department had an approved annual budget of shillings 645,634,000 for 2020/2021, out of which shillings 155,412,000 was received during the first quarter representing 24% of the annual budget. An analysis of the receipts shows that the department realized 24% of the recurrent revenues (Wage 25%, District unconditional grant non-wage 25%, Locally raised revenues 25% and Multi sectoral Transfers to Lower Local Governments was 22%), while the development revenues performed at 33%. By the end of the first quarter, the department had a total expenditure of shillings 130,757,000 representing 20% of the budget. Analysis of the expenditure shows that the department spent 22% of the wage and 21% of the nonwage, while domestic development expenditure stood at 4%. The remarkable under performance noted for nonwage and development was due COVID 19 Pandemic that hit the district during the quarter and therefore the planned activities could not be effectively implemented. By the end of the first quarter the department had unspent balances totaling to shillings 24,655,000 representing 16%, out of which the recurrent balances were 17,389,000 representing 12% while the development balances were 7,266,000 representing 87% of the development revenues received. Of the total recurrent balances shillings 6,612,000 was wage balance while shillings 10,777,000 was nonwage balance.

Reasons for unspent balances on the bank account

The Unspent wage was for payment of newly recruited staff who had not accessed pay roll by close of September. The unspent non-wage and development balances were meant IFMS operations and field related and field related activities that had not been facilitated by close of September. Also when warranting the non-wage recurrent funds are done quarterly.

Highlights of physical performance by end of the quarter

Payment of salary for staff, travel to line ministries to submit reports, facilitate filling of URA returns, facilitate carry out revenue mobilization exercise by both technical and political wing, purchase of fuel and YAACA for the IFMS generator, facilitate prepare and produce financial statements for last financial year, facilitate conduct of board of survey for last financial year, facilitate production of budget estimates for financial year 2020/2021, facilitate conduct mentoring of lower local government on financial management, facilitate purchase of stationary items for the department, travel to line ministries to submit un spent balances for last financial year, facilitate for travel to the ministry to clean up the systems to enable us spend for quarter one

Vote:605 Kibuku District**Quarter1****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	593,617	148,404	25%	149,025	148,404	100%
District Unconditional Grant (Non-Wage)	326,746	81,687	25%	81,808	81,687	100%
District Unconditional Grant (Wage)	214,971	53,743	25%	53,743	53,743	100%
Locally Raised Revenues	51,900	12,975	25%	13,475	12,975	96%
Development Revenues	10,000	3,333	33%	2,500	3,333	133%
District Discretionary Development Equalization Grant	10,000	3,333	33%	2,500	3,333	133%
Total Revenues shares	603,617	151,738	25%	151,525	151,738	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,971	49,902	23%	53,743	49,902	93%
Non Wage	378,646	32,812	9%	95,283	32,812	34%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	603,617	82,713	14%	151,525	82,713	55%
C: Unspent Balances						
Recurrent Balances						
		65,691	44%			
Wage		3,841				
Non Wage		61,850				
Development Balances						
		3,333	100%			
Domestic Development		3,333				
External Financing		0				
Total Unspent		69,024	45%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory bodies had an approved annual budget of shillings 603,617,000 shillings for 2020/2021, out of which shillings 151,738,000 was received during the first quarter representing 25% of the annual budget. An analysis of the receipts shows that the department realized 25% of the recurrent revenues (Wage, Locally raised revenues and District un conditional grant non-wage), while the development revenues performed at 33%. By the end of the first quarter, the department had a total expenditure of shillings 82,844,000 representing 14% of the budget. Further analysis of the expenditure shows that the department spent 23% of the wage and 9% of the non wage, while domestic development expenditure stood at 0%. The remarkable under performance noted for non wage and development was due COVID 19 Pandemic that hit the district during the quarter and therefore the planned activities could not be effectively implemented. By the end of the first quarter the department a had unspent balances totaling to shillings 68,893,000 representing 45%, out of which the recurrent balances were 65,560,000 representing 44% while the development balances were 3,333,0000 representing 100% of the development revenues received.

Reasons for unspent balances on the bank account

The unspent non-wage balances were funds meant for conducting council and standing committee meetings which were not held due to NRM primaries campaigns and elections that were held that interfered with council meetings. The wage balances was meant for payment of salary for the District Speaker who got a new appointment that left the district speaker position vacant. The development balance was caused by the delay in the pre-qualification process.

Highlights of physical performance by end of the quarter

Payment of staff salaries and allowances, procurement of fuel, procurement office stationery and small office equipment

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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	549,273	137,318	25%	136,870	137,318	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	185,236	46,309	25%	45,861	46,309	101%
Sector Conditional Grant (Wage)	364,036	91,009	25%	91,009	91,009	100%
Development Revenues	148,362	49,454	33%	41,590	49,454	119%
Sector Development Grant	148,362	49,454	33%	41,590	49,454	119%
Total Revenues shares	697,635	186,772	27%	178,461	186,772	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	364,036	90,880	25%	91,009	90,880	100%
Non Wage	185,236	13,066	7%	45,861	13,066	28%
Development Expenditure						
Domestic Development	148,362	0	0%	41,590	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	697,635	103,946	15%	178,461	103,946	58%
C: Unspent Balances						
Recurrent Balances		33,373	24%			
Wage		130				
Non Wage		33,243				
Development Balances		49,454	100%			
Domestic Development		49,454				
External Financing		0				
Total Unspent		82,827	44%			

Vote:605 Kibuku District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 697,635,000 during the financial year 2020/2021. Out of the total revenue shares, the department received shillings 186,772,000 representing 27% of the budget. Analysis of the receipts shows that the department received 25% of the recurrent revenue as expected. The development revenues also performed at 33% as expected and this was Sector development grant. The department had a total expenditure of shillings 103,946,000 representing 15% of the annual approved budget and 58% of the quarterly plan. Analysis of the expenditure shows that the department spent 25% of the wage while the nonwage expenditure was 7%. The department did not incur any development expenditure during the quarter. The underperformance noted for nonwage and development was attributed to COVID 19 that hit the district and the entire Country. By the end of the quarter, the department had total unspent balances of shillings 82,827,000 representing 44%. Of the total unspent balances, shillings 33,373,000 were recurrent balances while shillings 49,454,000 were development balances. An analysis of the recurrent balances reveals that 33,243,000 was non-wage while 130,000 was wage.

Reasons for unspent balances on the bank account

The unspent balances for both non-wage and development was due to delay in the procurement process that was still on going at the time of reporting.

Highlights of physical performance by end of the quarter

Payment of salaries for 18 extension staff was successfully made. Made consultative visits to MAAIF and collected 600 ltrs of Rocket and cypermethrin for control of Fall Army Worm and locusts, 10 spray pumps, 5 pairs of G-boots, 5 pairs of gloves and 5 pieces of nose masks. The plant clinic laboratory was commissioned by the Minister of Agriculture, Animal Industry and Fisheries, Hon. Sempijja Bamulangaki Vicent on 18/8/2020 Monitoring and supervision of agricultural activities

Vote:605 Kibuku District

Quarter1

*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	3,477,733	710,495	20%	869,433	710,495	82%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Other Transfers from Central Government	730,000	23,561	3%	182,500	23,561	13%
Sector Conditional Grant (Non-Wage)	346,368	86,592	25%	86,592	86,592	100%
Sector Conditional Grant (Wage)	2,401,365	600,341	25%	600,341	600,341	100%
Development Revenues	1,642,966	335,760	20%	453,277	335,760	74%
District Discretionary Development Equalization Grant	40,000	13,333	33%	10,000	13,333	133%
External Financing	565,000	0	0%	141,250	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	967,281	322,427	33%	266,684	322,427	121%
Transitional Development Grant	70,684	0	0%	35,342	0	0%
Total Revenues shares	5,120,698	1,046,255	20%	1,322,710	1,046,255	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,401,365	521,936	22%	600,341	521,936	87%
Non Wage	1,076,368	73,603	7%	269,092	73,603	27%
Development Expenditure						
Domestic Development	1,077,966	2,840	0%	312,027	2,840	1%
External Financing	565,000	0	0%	141,250	0	0%
Total Expenditure	5,120,698	598,379	12%	1,322,710	598,379	45%
C: Unspent Balances						
Recurrent Balances		114,955	16%			
Wage		78,405				
Non Wage		36,550				
Development Balances		332,920	99%			

Vote:605 Kibuku District**Quarter1**

Domestic Development	332,920		
External Financing	0		
Total Unspent	447,876	43%	

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 5,120,698,000 Out of which shillings 1,046,255,000 was received by the end of the quarter, representing 20% of the annual approved budget while 79% of the quarterly planned budget was realized. Of the total receipts shillings 710,495,000 were recurrent revenues representing 20% of the approved annual budget while 82% of the quarterly planned budget was received; shillings 335,760,000 were development revenues representing 20% of the approved annual budget. Shillings 86,592,000 representing 25% of the annual approved budget was Sector conditional Grant Non-wage, shillings 600,341,000 representing 25% of the annual approved budget was Sector Conditional Grant wage, shillings 13,333,000 representing 33% was DDEG, shillings while shillings 322,427,000 representing 33% was Sector Development Grant. The department had a total expenditure of shillings 601,758,000 representing 12% of the annual approved budget. Of the total expenditure shillings 525,315,000 was wage (22%); shillings 73,603,000 representing 7% was Non-wage while the domestic development expenditure was shillings 2,840,000 representing 0%. There was a remarkable poor performance under recurrent and development caused by the delays in the procurement process and payments for the activities implemented. By the end of the quarter the department had total unspent balances of shillings 444,497,000 representing 42% of the total receipts. Of the total unspent balances; shillings 75,026,000 was wage; shillings 36,550,000 was Non-wage while shillings 332,920,000 was domestic development (99%).

Reasons for unspent balances on the bank account

The unspent balances under wages was for some of the newly recruited staff who had not been paid. The domestic development unspent balances were funds meant to pay for the construction works where the procurement processes were underway. The Unspent balances of the Non wage were funds meant for the operational expenses of the DHO's office where in the quarter under review, all the planned activities were implemented however the payment for the implemented activities by the end of the quarter was still being processed.

Highlights of physical performance by end of the quarter

Staff salaries were paid for the 3 months of July, August & September 2020. The activities implemented are; Integrated support supervision for QTR 1, data cleaning exercises, verification of RBF invoices for Qtr 4 FY 2019/20, monthly extended DHT meetings held, performance review meeting, responded to alerts, rumours and actively conducted surveillance for COVID 19, conducted sample collection for over 300 clients suspected to have COVID 19, finalized the workplan and budget for the department and submitted it to MOH, finalized the revoting of unspent balances and submitted justifications for poor budget performance for FY 2019/20 under UGIFT, submitted status report including financial and fiscal status for UGFIT projects at Nalubembe and Kabweri and appraised all the development projects.

Vote:605 Kibuku District

Quarter1

*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	9,655,724	2,009,090	21%	2,391,890	2,009,090	84%
District Unconditional Grant (Wage)	45,898	11,475	25%	11,475	11,475	100%
Other Transfers from Central Government	12,951	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,826,803	55,098	3%	593,045	55,098	9%
Sector Conditional Grant (Wage)	7,770,071	1,942,518	25%	1,787,371	1,942,518	109%
Development Revenues	2,528,402	842,801	33%	928,335	842,801	91%
District Discretionary Development Equalization Grant	92,200	30,733	33%	28,700	30,733	107%
Sector Development Grant	2,436,202	812,067	33%	899,635	812,067	90%
Total Revenues shares	12,184,126	2,851,891	23%	3,320,225	2,851,891	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,815,969	1,919,879	25%	1,798,845	1,919,879	107%
Non Wage	1,839,754	0	0%	593,045	0	0%
Development Expenditure						
Domestic Development	2,528,402	0	0%	928,335	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,184,126	1,919,879	16%	3,320,225	1,919,879	58%
C: Unspent Balances						
Recurrent Balances		89,212	4%			
Wage		34,114				
Non Wage		55,098				
Development Balances		842,801	100%			
Domestic Development		842,801				
External Financing		0				
Total Unspent		932,012	33%			

Vote:605 Kibuku District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 12,184,126,000 during the financial year 2020/2021. Out of the total revenue shares, Education department received shillings 2,851,981,000 representing 23% of the budget. Analysis of the receipts shows that the department received 21% of the recurrent revenues and this poor performance was due to the fact that department realized only 3% of the sector conditional grant nonwage. This was attributed to the closure of schools due to COVID 19 pandemic. However the District unconditional grant wage and sector conditional grant wage both performed at 25% as expected. The development revenues also performed at 33% as expected and these were DDEG and Sector development grant. The department had a total expenditure of shillings 1,924,536,000 representing 16% of the annual approved budget and 58% of the quarterly plan and this expenditure was solely for wage. The department did not incur any expenditure for nonwage and development during the quarter. This was still attributed to COVID 19 that hit the district and the entire Country and therefore all schools were closed and therefore non-operational during the first quarter of 2020/2021. By the end of the quarter, the department had total unspent balances of shillings 927,355,000 representing 33%. Of the total unspent balances, shillings 84,554,000 were recurrent balances while shillings 842,801,000 were development balances. Out of the recurrent balances shillings 29,457,000 was wage while 55,098,000 was nonwage.

Reasons for unspent balances on the bank account

The unspent balances under wages was for some of the newly recruited staff who had not been paid. The unspent non wage was due to the fact that schools were closed during the first quarter due to COVID 19 pandemic and therefore most of the operations and transfers to UPE and USE schools could not be effected. For the development balances , as explained for non wage was due to the effects of COVID 19 that delayed the procurement process in that at the time of reporting, construction works had not yet commenced.

Highlights of physical performance by end of the quarter

Payment of salary to primary teachers,secondary teachers and District Education staff done.

Vote:605 Kibuku District**Quarter1****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	660,049	133,883	20%	200,427	133,883	67%
District Unconditional Grant (Wage)	108,273	27,068	25%	27,068	27,068	100%
Other Transfers from Central Government	551,776	106,815	19%	173,359	106,815	62%
Development Revenues	400,000	133,333	33%	150,000	133,333	89%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Transitional Development Grant	400,000	133,333	33%	150,000	133,333	89%
Total Revenues shares	1,060,049	267,216	25%	350,427	267,216	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,273	23,611	22%	27,068	23,611	87%
Non Wage	551,776	43,853	8%	173,359	43,853	25%
Development Expenditure						
Domestic Development	400,000	2,160	1%	150,000	2,160	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,060,049	69,624	7%	350,427	69,624	20%
C: Unspent Balances						
Recurrent Balances		66,419	50%			
Wage		3,458				
Non Wage		62,961				
Development Balances		131,173	98%			
Domestic Development		131,173				
External Financing		0				
Total Unspent		197,592	74%			

Vote:605 Kibuku District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 1,060,049,000 during the financial year 2020/2021 out of which shillings 267,216,000 during quarter one representing 25% of the budget. Analysis of the revenues shows that the department realized 20% of the recurrent revenues. The slight underperformance was because the department received only 19% of the URF. The department received 33% of the development revenues from the Transitional Development Grant. The department had a total expenditure of shillings 69,624,000 during the quarter representing 7%. An analysis of the expenditure shows that the department spent 22% of the wage, 8% of the non-wage while the development expenditure stood at 1%. This underperformance was attributed to COVID 19 pandemic that hit the district and affected the implementation of the planned activities. By the end of the quarter, the department had total unspent 197,592,000 representing 74% out of which 66,419,000 were recurrent balances while 131,173,000 were development balances. An analysis of the revenues shows that out of the total recurrent balances, shillings 3,458,000 was wage while 62,961,000 was non-wage.

Reasons for unspent balances on the bank account

The unspent non-wage was partly due to the late release of the URF cash limits, heavy rains and delay to receive the excavator from Ministry of Works. The unspent development balance was due to the fact road works operations were affected by heavy rains and delay to receive the excavator from Ministry of Works. The unspent wage balance was attributed to the fact that District Engineer is in acting position.

Highlights of physical performance by end of the quarter

The Department was able to do routine manual maintenance works up to 101.9Km.

Vote:605 Kibuku District

Quarter1

*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	67,281	16,820	25%	16,820	16,820	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	67,281	16,820	25%	16,820	16,820	100%
Development Revenues	846,159	282,053	33%	211,540	282,053	133%
District Discretionary Development Equalization Grant	145,000	48,333	33%	36,250	48,333	133%
Sector Development Grant	701,159	233,720	33%	175,290	233,720	133%
Total Revenues shares	913,440	298,873	33%	228,360	298,873	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	67,281	7,321	11%	41,097	7,321	18%
Development Expenditure						
Domestic Development	846,159	2,600	0%	187,263	2,600	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	913,440	9,921	1%	228,360	9,921	4%
C: Unspent Balances						
Recurrent Balances						
		9,500	56%			
Wage		0				
Non Wage		9,500				
Development Balances						
		279,453	99%			
Domestic Development		279,453				
External Financing		0				
Total Unspent		288,953	97%			

Vote:605 Kibuku District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 913,440,000 during the financial year 2020/2021 out of which shillings 298,873,000 during quarter one representing 33% of the budget. Analysis of the revenues shows that the department realized 25% of the recurrent revenues while the development revenues stood at 33% from the DDEG and Sector Development Grant. The department had a total expenditure of shillings 9,921,000 during the quarter representing 1%. An analysis of the expenditure shows that the department spent, 11% of the non-wage while the development expenditure stood at 0%. This underperformance was attributed to COVID 19 pandemic that hit the district that affected the procurement process and therefore affected the implementation of the planned activities. By the end of the quarter, the department had total unspent 288,953,000 representing 97%, out of which 9,500,000 were recurrent balances while 279,453,000 were development balances.

Reasons for unspent balances on the bank account

The unspent balances for both development and non-wage was attributed to the delay in the procurement process in that evaluation and award of tenders to the service providers was not complete at the time of reporting.

Highlights of physical performance by end of the quarter

There was Planning and advocacy meeting at district level, Conducted a social mobilizers meeting, sensitization and formation of WUCs at village level.

Vote:605 Kibuku District

Quarter1

*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	168,980	42,245	25%	42,245	42,245	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	142,533	35,633	25%	35,633	35,633	100%
Locally Raised Revenues	2,000	500	25%	500	500	100%
Sector Conditional Grant (Non-Wage)	24,446	6,112	25%	6,112	6,112	100%
Development Revenues	30,000	10,000	33%	6,653	10,000	150%
District Discretionary Development Equalization Grant	30,000	10,000	33%	6,653	10,000	150%
Total Revenues shares	198,980	52,245	26%	48,898	52,245	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,533	33,919	24%	35,633	33,919	95%
Non Wage	26,446	668	3%	6,121	668	11%
Development Expenditure						
Domestic Development	30,000	0	0%	7,144	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	198,980	34,587	17%	48,898	34,587	71%
C: Unspent Balances						
Recurrent Balances		7,658	18%			
Wage		1,715				
Non Wage		5,944				
Development Balances		10,000	100%			
Domestic Development		10,000				
External Financing		0				
Total Unspent		17,658	34%			

Vote:605 Kibuku District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Natural resources department had an approved annual budget of shillings 198,980,000 shillings for 2020/2021, out of which shillings 52,245,000 was received during the first quarter representing 26% of the annual budget. An analysis of the receipts shows that the department realized 25% of the recurrent revenues (Wage, Locally raised revenues and Sector conditional grant non-wage), while the development revenues performed at 33%. By the end of the first quarter, the department had a total expenditure of shillings 34,587,000 representing 17% of the budget. Further analysis of the expenditure shows that the department spent 24% of the wage and 3% of the non wage, while domestic development expenditure stood at 0%. The remarkable under performance noted for non wage and development was due COVID 19 Pandemic that hit the district during the quarter and therefore the planned activities could not be effectively implemented. By the end of the first quarter the department had unspent balances totaling to shillings 17,658,000 representing 34%, out of which the recurrent balances were 7,658,000 representing 18% while the development balances were 10,000,000 representing 100% of the development revenues received. The non wage balances were 5,944,000 while the wage balances were 1,715,000.

Reasons for unspent balances on the bank account

The unspent balances for non wage and development were attributed to the delay in the procurement process in that pre qualification was not complete at the time of reporting.

Highlights of physical performance by end of the quarter

Paid staff salaries and conducted a training on the wise use of wetlands in Goli goli sub county.

Vote:605 Kibuku District

Quarter1

*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	162,440	39,610	24%	39,745	39,610	100%
District Unconditional Grant (Non-Wage)	4,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	103,600	25,900	25%	25,900	25,900	100%
Locally Raised Revenues	2,000	500	25%	500	500	100%
Sector Conditional Grant (Non-Wage)	52,840	13,210	25%	12,845	13,210	103%
Development Revenues	275,420	1,667	1%	67,605	1,667	2%
District Discretionary Development Equalization Grant	5,000	1,667	33%	0	1,667	0%
Other Transfers from Central Government	270,420	0	0%	67,605	0	0%
Total Revenues shares	437,860	41,277	9%	107,350	41,277	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,600	25,892	25%	25,900	25,892	100%
Non Wage	58,840	0	0%	13,845	0	0%
Development Expenditure						
Domestic Development	275,420	0	0%	67,605	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	437,860	25,892	6%	107,350	25,892	24%
C: Unspent Balances						
Recurrent Balances		13,718	35%			
Wage		8				
Non Wage		13,710				
Development Balances		1,667	100%			
Domestic Development		1,667				
External Financing		0				
Total Unspent		15,385	37%			

Vote:605 Kibuku District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 437,860,000 during the financial year 2020/2021 out of which shillings 41,277,000 was received during quarter one representing 9% of the budget. Analysis of the revenues shows that the department realized 24% of the recurrent revenues. The slight underperformance was because the department did not realize funds from the district unconditional grant non-wage as planned. The department received 1% of the development revenues and this was from DDEG. The remarkable underperformance here was because YLP and UWEP funds were not realized during the first quarter as expected. The department had a total expenditure of shillings 25,892,000 during the quarter. An analysis of the expenditure shows that the department spent 25% of the wage. However the department did not spend the non-wage and development revenues during the quarter and this was attributed to COVID 19 pandemic that hit the district and affected the implementation of the planned activities. By the end of the quarter, the department had total unspent 15,385,000 representing 37% out of which 13,718,000 were recurrent balances while 1,667,000 were development balances.

Reasons for unspent balances on the bank account

The unspent non-wage balances was attributed to the fact that transfers to lower local governments had not been effected because of the quarterly releases yet all these funds are transferred at once. The unspent development balance was due to the delayed procurement process.

Highlights of physical performance by end of the quarter

Payment of the salaries for staff under department was made over the quarter

Vote:605 Kibuku District**Quarter1****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	76,447	19,112	25%	19,112	19,112	100%
District Unconditional Grant (Non-Wage)	49,215	12,304	25%	12,304	12,304	100%
District Unconditional Grant (Wage)	27,232	6,808	25%	6,808	6,808	100%
Development Revenues	93,985	31,328	33%	26,086	31,328	120%
District Discretionary Development Equalization Grant	93,985	31,328	33%	26,086	31,328	120%
Total Revenues shares	170,432	50,440	30%	45,198	50,440	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,232	6,258	23%	6,808	6,258	92%
Non Wage	49,215	2,301	5%	12,304	2,301	19%
Development Expenditure						
Domestic Development	93,985	3,198	3%	26,086	3,198	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	170,432	11,757	7%	45,198	11,757	26%
C: Unspent Balances						
Recurrent Balances						
		10,553	55%			
Wage		550				
Non Wage		10,003				
Development Balances						
		28,130	90%			
Domestic Development		28,130				
External Financing		0				
Total Unspent		38,684	77%			

Summary of Workplan Revenues and Expenditure by Source

The department has an approved budget of 170,432,000. In quarter the budget was 45,198,000 out of which 6,808,000 was wage and utilized 6,258,000 representing 92%. 12,304,000 was unconditional grant and utilized 2,301,000 representing 19% and 26,086,000 is development grant and utilized 3,198,000 representing 12%.

Vote:605 Kibuku District

Quarter1**Reasons for unspent balances on the bank account**

The unspent development balances were attributed to the delay in the completion of the procurement process. The unspent non-wage was for monitoring of which the payment had not been approved at the time of reporting.

Highlights of physical performance by end of the quarter

There was PBS reporting. There was travel to Kampala for submission to Ministry of Finance. There was purchase of the Data for quarter four reporting.

Vote:605 Kibuku District**Quarter1****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	34,360	8,483	25%	7,840	8,483	108%
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	750	1,500	200%
District Unconditional Grant (Wage)	24,360	6,090	25%	6,090	6,090	100%
Locally Raised Revenues	4,000	893	22%	1,000	893	89%
Development Revenues	3,000	1,000	33%	750	1,000	133%
District Discretionary Development Equalization Grant	3,000	1,000	33%	750	1,000	133%
Total Revenues shares	37,360	9,483	25%	8,590	9,483	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,360	4,169	17%	6,090	4,169	68%
Non Wage	10,000	652	7%	2,500	652	26%
Development Expenditure						
Domestic Development	3,000	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	37,360	4,821	13%	8,590	4,821	56%
C: Unspent Balances						
Recurrent Balances		3,662	43%			
Wage		1,921				
Non Wage		1,741				
Development Balances		1,000	100%			
Domestic Development		1,000				
External Financing		0				
Total Unspent		4,662	49%			

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Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 37,360,000 during the financial year 2020/2021 out of which shillings 9,483,000 was received during quarter one representing 25% of the budget. Analysis of the revenues shows that the department realized 25% of the recurrent revenues. Further analysis shows the wage and district unconditional grant non-wage stood at 25% while locally raised revenues stood at 22%. The department received 33% of the domestic development revenues. The department had a total expenditure of shillings 4,821,000 during the quarter representing 13%. An analysis of the expenditure shows that the department spent 17% of the wage, 7% of the non-wage while the development expenditure stood at 0%. This underperformance was attributed to COVID 19 pandemic that hit the district and affected the implementation of the planned activities. By the end of the quarter, the department had total unspent balance of shillings 4,662,000 representing 49% of the receipts, out of which 3,662,000 were recurrent balances while 1,000,000 were development balances. An analysis of the balances shows that out of the total recurrent balances, shillings 1,921,000 was wage while 1,741,000 was non-wage.

Reasons for unspent balances on the bank account

The balance was meant for DDEG fund which is to be used to procure the laptop for audit in quarter three and the balance on wage for the staff who is not yet recruited for the position of internal auditor and the balance on non wage was meant for fuel to facilitate audit in quarter one which delayed due to procurement process

Highlights of physical performance by end of the quarter

Payment of salary to staff, facilitate audit of all lower local governments, purchase of office stationary, travel to line ministries to submit reports

Vote:605 Kibuku District**Quarter1****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	13,231	3,308	25%	3,308	3,308	100%
Sector Conditional Grant (Non-Wage)	13,231	3,308	25%	3,308	3,308	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	13,231	3,308	25%	3,308	3,308	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	13,231	1,238	9%	3,308	1,238	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,231	1,238	9%	3,308	1,238	37%
C: Unspent Balances						
Recurrent Balances						
		2,070	63%			
Wage		0				
Non Wage		2,070				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,070	63%			

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 13,231,000 during the financial year 2020/2021 out of which shillings 3,308,000 was realized during quarter one representing 25% of the budget. Analysis of the revenues shows that the department realized 25% of the recurrent revenues and this was solely sector conditional grant non-wage. The department had a total expenditure of shillings 1,238,000 during the quarter representing. This underperformance was attributed to COVID 19 pandemic that hit the district and affected the implementation of the planned activities. By the end of the quarter, the department had total unspent balance of shillings 2,070,000 representing 63% of the receipts.

Reasons for unspent balances on the bank account

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The unspent non-wage balance are funds meant for sensitization that were affected by COVID 19 pandemic

Highlights of physical performance by end of the quarter

TRAVELLED TO MINISTRY OF TRADE TO COLLECT CERTIFICATE FOR KAKUNYUMUNYU COOPERATIVE,
SUPPERVISED 5 COOPERATIVES,TRAVELLED TO MINISTRY OF TRADE TO SUMMIT FIRST QUARTER REPORT
2020/2021 TRAINED FARMERS UNDER FIFICO IN SAALA MPOLOGOMA WATER SHADE

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Newspapers procured, CAOs travels catered for, Coordination of activities to line ministries facilitated, monitoring and supervision facilitated, CAOs vehicle procured, Administration block rehabilitated and Backstopping Done, data collection and analysis done . under NUSAF3 Output & outcome data on NUSAF sub projects investments will be collected, monthly allowances to CFs paid, Quarterly Reports submitted, motor vehicle & motor cycle & equipment repaired and serviced, project activities monitored, stationery & IT bundles procured and Funds for two sub projects investments transferred.	Paid staff salaries, coordinated activities with other line ministries, conducted back stopping and Pay staff salaries, coordination of activities with other line ministries, monitor and supervise government projects, conduct back stopping		Newspapers procured, CAOs travels catered for, Coordination of activities to line ministries facilitated, monitoring and supervision facilitated, CAOs vehicle procured, Administration block rehabilitated and Backstopping Done	Pay staff salaries, coordination of activities with other line ministries, monitor and supervise government projects, conduct back stopping
211101 General Staff Salaries	697,914	171,700	25 %		171,700
211103 Allowances (Incl. Casuals, Temporary)	15,360	0	0 %		0
212102 Pension for General Civil Service	443,122	110,584	25 %		110,584
213004 Gratuity Expenses	1,747,176	399,887	23 %		399,887
221007 Books, Periodicals & Newspapers	720	240	33 %		240

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221008 Computer supplies and Information Technology (IT)	1,907	250	13 %	250
221011 Printing, Stationery, Photocopying and Binding	4,376	375	9 %	375
221012 Small Office Equipment	1,000	315	32 %	315
221016 IFMS Recurrent costs	1,000	0	0 %	0
221017 Subscriptions	5,000	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	38,556	5,086	13 %	5,086
228001 Maintenance - Civil	20,000	500	3 %	500
228002 Maintenance - Vehicles	16,800	300	2 %	300
Wage Rect:	697,914	171,700	25 %	171,700
Non Wage Rect:	2,252,011	515,558	23 %	515,558
Gou Dev:	44,207	1,980	4 %	1,980
External Financing:	0	0	0 %	0
Total:	2,994,133	689,237	23 %	689,237
Reasons for over/under performance: N/A				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(90) Recruitment Plan submitted	()	(90%)Recruitment Plan submitted	()
%age of staff appraised	(99) Training HoDs Hold meetings Build capacity of HoDs	()	(99%)Training HoDs Hold meetings Build capacity of HoDs	()
%age of staff whose salaries are paid by 28th of every month	(100) Data capture Submissions	()	(100%)Data capture Submissions	()
%age of pensioners paid by 28th of every month	(08) Data Capture	()	(100%)Data capture Submissions	()
Non Standard Outputs:	Salaries paid, stationary procured	Conducted data Capture , printed and displayed payroll,	Salaries paid, stationary procured	Conduct data Capture , print and display payroll and
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,652	0	0 %	0
227001 Travel inland	7,011	1,681	24 %	1,681
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,011	1,681	19 %	1,681
Gou Dev:	5,652	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,663	1,681	11 %	1,681
Reasons for over/under performance: N/A				
Output : 138103 Capacity Building for HLG				

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No. (and type) of capacity building sessions undertaken	(10) Training in Performance Management, Plnning for retirement, Induction of new staff, Capacity Needs Assessment, Career Development, Mentoring on performance Management, Human Resource Audit, Resource mobilization skills, Exchange Visit, held, trainings attended	()	(2)Training in Performance Management, Plnning for retirement, Induction of new staff, Capacity Needs Assessment, Career Development, Mentoring on performance Management, Human Resource Audit, Resource mobilization skills, Exchange Visit, held, trainings attended	()
Availability and implementation of LG capacity building policy and plan	(1) Capacity building policy and plan developed	()	(1)Capacity building policy and plan developed	()
Non Standard Outputs:	Train in Performance Management conducted Staff trained in Plan for retirement,New staff inducted Capacity Needs Assessment conducted, Staff facilitated for Career Development ,HODs, SASs and In-charges Mentored on performance Management Human Resource Audit conducted, Exchange Visit held, Trainings attended by staff	Inducted new staff.	Train in Performance Management conducted Staff trained in Plan for retirement,New staff inducted Capacity Needs Assessment conducted, Staff facilitated for Career Development ,HODs, SASs and In-charges Mentored on performance Management Human Resource Audit conducted, Exchange Visit held, Trainings attended by staff	Induction of new staff
221003 Staff Training	70,824	0	0 %	0
221009 Welfare and Entertainment	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,324	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,324	0	0 %	0
Reasons for over/under performance:	Delays in payment have made conduct other activities in time			
Output : 138105 Public Information Dissemination				
N/A				

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Non Standard Outputs:		Information disseminated to all LLGs Newspapers procured, airtime procured, travel to line ministries facilitated and reports generated, Assorted stationary procured		Information disseminated to all LLGs Newspapers procured, airtime procured, travel to line ministries facilitated and reports generated, Assorted stationary procured	
221007	Books, Periodicals & Newspapers	1,200	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,300	0	0 %	0
222001	Telecommunications	200	0	0 %	0
227001	Travel inland	550	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,250	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,250	0	0 %	0
Reasons for over/under performance:					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Assorted office stationary Procured, Kilometrage allowance to the Deputy CAO and PAS Paid security guards Paid at the District hqtrs, Water and electricity bills for the Department paid, Burial expenses catered for, assorted cleaning materials procured, payment for compound cleaner done, Celebrations to mark National and International Days held Airtime for CAO and PAS procured, A Laptop and colored Printer procured Mowing machine procured Medical bills for staff paid Administration block renovated and the Flush toilets fictionalized.	Prepared and submitted reports to line ministries,catered for kilometrage for DCAO an PAS, Supervised and monitored government programs, Paid utility bills, Paid for security and compound cleaning services	Assorted office stationary Procured, Kilometrage allowance to the Deputy CAO and PAS Paid security guards Paid at the District hqtrs, Water and electricity bills for the Department paid, Burial expenses catered for, assorted cleaning materials procured, payment for compound cleaner done, Celebrations to mark National and International Days held Airtime for CAO and PAS procured, A	Pay utility bills, Pay for security and compound cleaning services, cater for kilometrage for DCAO an PAS, Supervise and monitor government programs
211103	Allowances (Incl. Casuals, Temporary)	6,000	1,500	25 %	1,500

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221008 Computer supplies and Information Technology (IT)	728	0	0 %	0
221009 Welfare and Entertainment	4,639	750	16 %	750
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33 %	500
221016 IFMS Recurrent costs	1,000	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
223005 Electricity	1,200	200	17 %	200
223006 Water	600	0	0 %	0
227001 Travel inland	33,080	7,252	22 %	7,252
273102 Incapacity, death benefits and funeral expenses	4,000	715	18 %	715
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,080	9,667	21 %	9,667
Gou Dev:	8,867	1,250	14 %	1,250
External Financing:	0	0	0 %	0
Total:	53,947	10,917	20 %	10,917

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	(50) Training conducted	(3%) Training conducted at KDLG head quarters	(12.5%) Training conducted	(3%) Training conducted at KDLG head quarters
Non Standard Outputs:	Staff trained in records management Mails dispatched in time Stationary procured	Procured office stationary and small equipment and Submit mails to line ministries.	Staff trained in records management Mails dispatched in time Stationary procured	Submit mails to line ministries, Procure office stationary and small equipment.
221008 Computer supplies and Information Technology (IT)	564	0	0 %	0
221009 Welfare and Entertainment	1,584	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
227001 Travel inland	452	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	300	8 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	300	8 %	300

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

N/A

Non Standard Outputs:	Purchase of a motor vehicle for CAO and NUSAF sub projects (Planting trees and Greening)	NUSAF sub project kick started in Town Council for tree planting	Purchase of a motor vehicle for CAO and NUSAF sub projects (Planting trees and Greening)	NUSAF sub project kick starting in Town Council for tree planting
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312201 Transport Equipment	175,000	4,516	3 %	4,516
312301 Cultivated Assets	91,652	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	266,652	4,516	2 %	4,516
External Financing:	0	0	0 %	0
Total:	266,652	4,516	2 %	4,516
Reasons for over/under performance: heavy rains have made it difficult for the project to end in time				
<i>Total For Administration : Wage Rect:</i>	<i>697,914</i>	<i>171,700</i>	<i>25 %</i>	<i>171,700</i>
<i>Non-Wage Reccurent:</i>	<i>2,313,152</i>	<i>527,206</i>	<i>23 %</i>	<i>527,206</i>
<i>GoU Dev:</i>	<i>400,702</i>	<i>7,746</i>	<i>2 %</i>	<i>7,746</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,411,768</i>	<i>706,651</i>	<i>20.7 %</i>	<i>706,651</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-15) payment of staff salaries, travel to line ministries to submit reports,purchase of stationary items, prepare monthly reports to be submitted to ministries,preparation of sect oral committee reports,payment for fuel to enable routine operation of the department, IFMS operations done and CPDs facilitated, Audit Responses	() Payment of staff salaries, travel to line ministries to submit reports, travel to MOFPED to submit un spent balances, purchase of fuel and YAAKA for the ifms generator, facilitate filling of URA returns, travel to kampala to clean up the system to enable start spending of quarter one, payment to facilitate board of survey for end of financial year 2019/2020		()payment of staff salaries, travel to line ministries to submit reports,purchase of stationary items, prepare monthly reports to be submitted to ministries,preparation of sect oral committee reports,payment for fuel to enable routine operation of the department, IFMS operations done and CPDs facilitated, Audit Responses	()Payment of staff salaries, travel to line ministries to submit reports, travel to MOFPED to submit un spent balances, purchase of fuel and YAAKA for the ifms generator, facilitate filling of URA returns, travel to kampala to clean up the system to enable start spending of quarter one, payment to facilitate board of survey for end of financial year 2019/2020
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	193,756	41,827	22 %		41,827
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %		0
221016 IFMS Recurrent costs	30,000	0	0 %		0
227001 Travel inland	7,000	694	10 %		694
227004 Fuel, Lubricants and Oils	16,000	3,665	23 %		3,665
228002 Maintenance - Vehicles	4,000	402	10 %		402
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %		0
Wage Rect:	193,756	41,827	22 %		41,827
Non Wage Rect:	54,000	3,694	7 %		3,694
Gou Dev:	18,000	1,067	6 %		1,067
External Financing:	0	0	0 %		0
Total:	265,756	46,588	18 %		46,588
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(4) enable mobilize local revenue by both technical and political leaders, enable facile filling URA reports,Facilitate production of revenue reports	() Facilitate revenue mobilization exercise for both technical and political staff at lower local government, facilitate filling of URA checks	()enable mobilize local revenue by both technical and political leaders, enable facile filling URA reports,Facilitate production of revenue reports	()Facilitate revenue mobilization exercise for both technical and political staff at lower local government, facilitate filling of URA checks
Value of Hotel Tax Collected	() N/A	() N/A	()	()N/A
Value of Other Local Revenue Collections	() N/A	()	()	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	15,060	2,958	20 %	2,958
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,060	2,958	20 %	2,958
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,060	2,958	20 %	2,958
Reasons for over/under performance:	N/A			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-07-15) enable prepare and produce budget estimates for the financial year,facilitate conduct budget conference ,enable prepare PBS reports	() Facilitation to prepare and produce budget estimates for financial year 2020/2021to different departments and other stake holders	()enable prepare and produce budget estimates for the financial year,facilitate conduct budget conference ,enable prepare PBS reports	()Facilitation to prepare and produce budget estimates for financial year 2020/2021to different departments and other stake holders
Date for presenting draft Budget and Annual workplan to the Council	(2020-06-30) N/A	() N/A	()N/A	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
227001 Travel inland	17,000	4,250	25 %	4,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	4,250	25 %	4,250
Gou Dev:	2,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,500	4,250	22 %	4,250
Reasons for over/under performance:	N/A			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0

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227001	Travel inland	12,000	2,443	20 %	2,443
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	2,443	20 %	2,443
	Gou Dev:	2,500	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,500	2,443	17 %	2,443
Reasons for over/under performance:		N/A			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2021-12-31) facilitate production of half year final accounts,prepare and produce final accounts, purchase of stationary items	() Facilitate production of final accounts for last financial year, facilitate carrying out of mentoring of lower local governments	()facilitate production of half year final accounts,prepare and produce final accounts, purchase of stationary itemsand also facilitate for the audit responses	()Facilitate production of final accounts for last financial year, facilitate carrying out of mentoring of lower local governments
Non Standard Outputs:		N/A	N/A	N/A	N/A
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	15,000	3,399	23 %	3,399
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	3,399	23 %	3,399
	Gou Dev:	2,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,000	3,399	20 %	3,399
Reasons for over/under performance:		N/A			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		N/A		N/A	
N/A					
Reasons for over/under performance:					
	Total For Finance : Wage Rect:	193,756	41,827	22 %	41,827
	Non-Wage Reccurent:	113,060	16,744	15 %	16,744
	GoU Dev:	25,000	1,067	4 %	1,067
	Donor Dev:	0	0	0 %	0
	Grand Total:	331,816	59,638	18.0 %	59,638

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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:	stationery and other computer equipment procured, quarterly fuel procured, allowances paid, committee and council meetings held,	stationery and other computer equipment procured, quarterly fuel procured, allowances paid, committee and staff salaries were paid		stationery and other computer equipment procured, quarterly fuel procured, allowances paid, committee and council meetings held,	stationery and other computer equipment procured, quarterly fuel procured, allowances paid, committee and staff salaries were paid
211101 General Staff Salaries	214,971	49,902	23 %		49,902
211103 Allowances (Incl. Casuals, Temporary)	215,408	14,350	7 %		14,350
221007 Books, Periodicals & Newspapers	1,152	250	22 %		250
221009 Welfare and Entertainment	6,735	240	4 %		240
221011 Printing, Stationery, Photocopying and Binding	3,500	500	14 %		500
221012 Small Office Equipment	4,500	120	3 %		120
223005 Electricity	750	0	0 %		0
223006 Water	1,080	0	0 %		0
227001 Travel inland	16,258	1,368	8 %		1,368
227004 Fuel, Lubricants and Oils	24,000	4,950	21 %		4,950
228002 Maintenance - Vehicles	16,000	1,450	9 %		1,450
Wage Rect:	214,971	49,902	23 %		49,902
Non Wage Rect:	279,384	23,228	8 %		23,228
Gou Dev:	10,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	504,355	73,130	14 %		73,130
Reasons for over/under performance: The under performance noted was due the COVID 19 pandemic that hit the district headquarters during the first quarter that affected the implementation of the planned activities.					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	allowances paid, procurement adverts published, stationery procured, reports submitted, meals procured.	Nil		allowances paid, procurement adverts published, stationery procured, reports submitted, meals procured.	Nil
211103 Allowances (Incl. Casuals, Temporary)	5,300	0	0 %		0
221001 Advertising and Public Relations	5,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0

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221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,300	0	0 %	0

Reasons for over/under performance: Under performance was due to COVID 19 pandemic that hit the district headquarters during quarter one.

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	meetings conducted, reports submitted, stationery, stationery procured, job opportunities advertised, electricity bills cleared, meals procured, subscriptions paid.	meetings conducted, reports submitted, stationery, stationery procured,, electricity bills cleared, meals procured, subscriptions paid.	meetings conducted, reports submitted, stationery, stationery procured,, electricity bills cleared, meals procured, subscriptions paid.	meetings conducted, reports submitted, stationery, stationery procured,, electricity bills cleared, meals procured, subscriptions paid.
211103 Allowances (Incl. Casuals, Temporary)	12,576	3,130	25 %	3,130
221001 Advertising and Public Relations	2,516	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	1,300	325	25 %	325
221017 Subscriptions	600	0	0 %	0
227001 Travel inland	3,400	808	24 %	808
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,392	4,513	18 %	4,513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,392	4,513	18 %	4,513

Reasons for over/under performance: Nil

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(80) Land applications cleared at kibuku district headquarters	(20) Land applications cleared at kibuku district headquarters	(20)Land applications cleared at kibuku district headquarters	(20)Land applications cleared at kibuku district headquarters
No. of Land board meetings	(0) District Land Board meetings conducted at the district headquarters	(0) Nil	(0)	(0)Nil

Vote:605 Kibuku District**Quarter1**

Non Standard Outputs:		meetings conducted, reports submitted, meals procured, stationery procured and reports binded and photocopied, land applications cleared.	meetings conducted, reports submitted, meals procured, stationery procured and reports bound and photocopied, land applications cleared.	meetings conducted, reports submitted, meals procured, stationery procured and reports binded and photocopied, land applications cleared.	meetings conducted, reports submitted, meals procured, stationery procured and reports bound and photocopied, land applications cleared.
211103	Allowances (Incl. Casuals, Temporary)	4,400	1,100	25 %	1,100
221009	Welfare and Entertainment	320	80	25 %	80
221011	Printing, Stationery, Photocopying and Binding	916	229	25 %	229
222003	Information and communications technology (ICT)	400	0	0 %	0
227001	Travel inland	2,000	425	21 %	425
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,036	1,834	23 %	1,834
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,036	1,834	23 %	1,834
Reasons for over/under performance:		Nil			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG		(12) PAC meetings held at Kibuku District Local Government	(3) PAC meetings held at Kibuku District Local Government	(3)PAC meetings held at Kibuku District Local Government	(3)PAC meetings held at Kibuku District Local Government
No. of LG PAC reports discussed by Council		() PAC meetings held at Kibuku District Local Government and reports produced	(0) Nil	()	(0)Nil
Non Standard Outputs:		meetings conducted, reports submitted, reports photocopied and binded, allowances paid.	meetings conducted, reports submitted, reports photocopied and bound, allowances paid.	meetings conducted, reports submitted, reports photocopied and binded, allowances paid.	meetings conducted, reports submitted, reports photocopied and bound, allowances paid.
211103	Allowances (Incl. Casuals, Temporary)	9,840	2,460	25 %	2,460
221009	Welfare and Entertainment	960	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,264	294	23 %	294
227001	Travel inland	2,720	483	18 %	483
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,784	3,237	22 %	3,237
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,784	3,237	22 %	3,237
Reasons for over/under performance:		Nil			
Output : 138207 Standing Committees Services					
N/A					

Vote:605 Kibuku District

Quarter1

Non Standard Outputs:	meals procured, allowances paid, meetings conducted.	Nil	meals procured, allowances paid, meetings conducted.	Nil
211103 Allowances (Incl. Casuals, Temporary)	29,400	0	0 %	0
221009 Welfare and Entertainment	7,350	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,750	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,750	0	0 %	0
Reasons for over/under performance:	The under performance was due to CVID 19 that hit the district headquarters during the first quarter that standing committees were unable to sit.			
Total For Statutory Bodies : Wage Rect:	214,971	49,902	23 %	49,902
Non-Wage Reccurent:	378,646	32,812	9 %	32,812
GoU Dev:	10,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	603,617	82,713	13.7 %	82,713

Vote:605 Kibuku District

Quarter1

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:	1.Planning and staff meetings conducted 2. Workshops and Capacity for Extension Workers built 3. Supervision , technical backstopping and engaging the farmers done 4. Tours, field visits for Extension Workers to ZARDIs and other areas with good innovations for learning purposes conducted and agricultural shows at regional and national level attended 5. Commodity value chains and platforms to bring the actors together coordinated and promoted 6. National level workshops and training courses attended 7. Agricultural Extension Services by District leaders (CAO, RDC, C/P LCV, Sec, for Production, Production Committee, DPMO & Subject Matter Specialists (SMSs) supervised and monitored Model farmers identified,trained and supported	Monitoring and supervision of agricultural activities in the District. Commissioning of plant clinic laboratory Consultative meetings with MAAIF (collecting of Fall army worm demonstration materials and for locust control		1.Review meetings conducted 2. Capacity for Extension Workers built 3. Supervision , technical backstopping and engaging the farmers done 4. Tours, field visits conducted and agricultural shows at regional and national level attended 5. National level workshops and training courses attended 6. Agricultural Extension Services by District leaders supervised and monitored Model farmers identified,trained and supported	Monitoring and supervision of agricultural activities in the District. Commissioning of plant clinic laboratory Consultative meetings with MAAIF (collecting of Fall army worm demonstration materials and for locust control
221008 Computer supplies and Information Technology (IT)	301	0	0 %		0
222001 Telecommunications	80	0	0 %		0
223005 Electricity	600	0	0 %		0
227001 Travel inland	136,744	11,662	9 %		11,662

Vote:605 Kibuku District**Quarter1**

228002 Maintenance - Vehicles	19,299	135	1 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	157,024	11,797	8 %	11,797
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	157,024	11,797	8 %	11,797

Reasons for over/under performance: Under performance was as a result of:
i) Delayed release of first quarter funds
ii) Campaign season which coincided with first season activities

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

N/A

Non Standard Outputs:	Cattle holding ground constructed at Quarantine site at Tirinyi/Lwatama Tsetse-fly traps procured Demo kits for sub counties procured			
281504 Monitoring, Supervision & Appraisal of capital works	32,482	0	0 %	0
312104 Other Structures	48,786	0	0 %	0
312212 Medical Equipment	27,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	108,268	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,268	0	0 %	0

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	400 fish farmers technically supported on fish pond management in the whole district, assorted office stationary procured, one motor cycle maintained and consultative visits and reporting to MAAIF conducted. 100 fish farmers technically supported on fish pond management in the whole district, assorted office stationary procured, one motor cycle maintained and consultative visits and reporting to MAAIF conducted			
221011 Printing, Stationery, Photocopying and Binding	480	0	0 %	0
227001 Travel inland	2,603	385	15 %	385

Vote:605 Kibuku District**Quarter1**

228002 Maintenance - Vehicles	1,030	250	24 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,113	635	15 %	635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,113	635	15 %	635

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	105 farmers trained on food security and strategic crops. Agricultural inputs and services inspected, verified and certified Coordination visits to MAAIF,NARO,MUK,UNAFFE conducted Motorcycle serviced and repaired	35 farmers trained on food security and strategic crops. Agricultural inputs and services inspected, verified and certified Coordination visits to MAAIF,NARO,MUK,UNAFFE conducted Motorcycle serviced and repaired
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227001 Travel inland	6,682	0	0 %	0
228002 Maintenance - Vehicles	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,382	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,382	0	0 %	0

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(800) No. of tsetse traps procured, deployed and maintained	()	()	()
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Non Standard Outputs:	Farmers trained on bee keeping Motorcycle repaired Technical backstopping done	Tsetse traps, bee hives, honey refractometer procured and distributed Tsetse surveillance executed Farmers trained on bee keeping Motorcycle repaired Technical backstopping done
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227001 Travel inland	3,065	0	0 %	0
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Vote:605 Kibuku District**Quarter1**

228002 Maintenance - Vehicles	452	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,517	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,517	0	0 %	0
Reasons for over/under performance:				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Ten thousand cattle, two 240,000 poultry, 1,200 pets in the entire district vaccinated against epidemic diseases. Power tariffs, paid at DVO,one motorcycle repaired & maintained, two trainings on AI conducted,assorted office stationery and toner procured. Four consultative visits to MAAIF & NAGRIC & DB conducted.			Ten thousand cattle, two 240,000 poultry, 1,200 pets in the entire district vaccinated against epidemic diseases. Power tariffs, paid at DVO,one motorcycle repaired & maintained, two trainings on AI conducted,assorted office stationery and toner procured. Four consultative visits to MAAIF & NAGRIC & DB conducted.
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
223005 Electricity	300	0	0 %	0
224001 Medical and Agricultural supplies	1,050	0	0 %	0
227001 Travel inland	4,351	634	15 %	634
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,101	634	10 %	634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,101	634	10 %	634
Reasons for over/under performance:				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Salaries for extension workers paid, coordination visits carried out,motor vehicle repaid and maintained, news papers procured, stationery procured , toner procured	Payment of extension workers salaries		Salaries for extension workers paid, coordination visits carried out,motor vehicle repaid and maintained, news papers procured, stationery procured , toner procured
211101 General Staff Salaries	364,036	90,880	25 %	90,880
221007 Books, Periodicals & Newspapers	690	0	0 %	0

Vote:605 Kibuku District**Quarter1**

221011 Printing, Stationery, Photocopying and Binding	104	0	0 %	0
222003 Information and communications technology (ICT)	227	0	0 %	0
227001 Travel inland	3,628	0	0 %	0
227004 Fuel, Lubricants and Oils	2,451	0	0 %	0
Wage Rect:	364,036	90,880	25 %	90,880
Non Wage Rect:	7,100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	371,136	90,880	24 %	90,880
Reasons for over/under performance:				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:				
				Personal Protective Equipment (PPE) procured
				Fruit fly traps procured
				seine nets and scales procured
312212 Medical Equipment	40,094	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,094	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,094	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>364,036</i>	<i>90,880</i>	<i>25 %</i>	<i>90,880</i>
<i>Non-Wage Reccurent:</i>	<i>185,236</i>	<i>13,066</i>	<i>7 %</i>	<i>13,066</i>
<i>GoU Dev:</i>	<i>148,362</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>697,635</i>	<i>103,946</i>	<i>14.9 %</i>	<i>103,946</i>

Vote:605 Kibuku District

Quarter1

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					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(220) Maintainance of health workers in the district and recruitment of health workers on replacement basis	(210) 210 trained health staff are available at the District Health Headquarters and lower level health centres.		(220)Maintainance of health workers in the district and recruitment of health workers on replacement basis	(210)210 trained health staff are available at the District Health Headquarters and lower level health centres.
No of trained health related training sessions held.	(40) Various trainings, mentorship and coaching on monthly basis conducted	(8) Rollout of Consolidated Guidelines for the prevention of HIV/AIDs, Malaria Audit, Data cleaning Exercises, IPC trainings, COVID 19 SOPs and guidelines roll out, WASH trainings, RMNCAH and quality Improvement.		(10)Various trainings, mentorship and coaching on monthly basis conducted	(8)Rollout of Consolidated Guidelines for the prevention of HIV/AIDs, Malaria Audit, Data cleaning Exercises, IPC trainings, COVID 19 SOPs and guidelines roll out, WASH trainings, RMNCAH and quality Improvement.
Number of outpatients that visited the Govt. health facilities.	(222168) 222,168 out patients received, registered and managed at various health facilities in the district	(49808) 49808 out patients were received, registered and managed at various Government health facilities in the district representing 89.7% performance.		(55542)55542 out patients received, registered and managed at various health facilities in the district	(49808)49808 out patients were received, registered and managed at various Government health facilities in the district representing 89.7% performance.
Number of inpatients that visited the Govt. health facilities.	(12697) 12697 in patients received, admitted and managed at various health facilities in the district	(3675) 3675 in patients were received, admitted and managed at various health facilities in the district		(3174)3174 in patients received, admitted and managed at various health facilities in the district	(3675)3675 in patients were received, admitted and managed at various health facilities in the district
No and proportion of deliveries conducted in the Govt. health facilities	(10797) 10797 mothers admitted and managed in labour under trained health workers	(2112) 2112 mothers were admitted and managed in labour under trained health workers		(2699)2699 mothers admitted and managed in labour under trained health workers	(2112)2112 mothers were admitted and managed in labour under trained health workers
% age of approved posts filled with qualified health workers	(90%) Maintenance and recruitment on replacement basis and approved posts filled with qualified health workers	(82%) 82% of Approved posts are filled with qualified health workers		(90%)Maintenance and recruitment on replacement basis and approved posts filled with qualified health workers	(82%)82% of Approved posts are filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(85%) Existing VHTs in all villages re trained	() 100% existing VHTs in villages, 65% are trained and 60% are reporting quarterly.		(75%)Existing VHTs in all villages re trained	()100% existing VHTs in villages, 65% are trained and 60% are reporting quarterly.

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No of children immunized with Pentavalent vaccine	(10776) 10776 children immunised with Pentavalent vaccine in all health centres both at static and routine immunization outreaches	(2377) 2377 children immunized with Pentavalent vaccine in all health centres both at static and routine immunization outreaches		(2694)2679 children immunised with Pentavalent vaccine in all health centres both at static and routine immunization outreaches	(2377)2377 children immunized with Pentavalent vaccine in all health centres both at static and routine immunization outreaches
Non Standard Outputs:	Number of outpatients and in patients served by PNFPs; essential medicines and health supplies received from NMS for the Government health centres.	2151 outpatients and 272 in patients were served by PNFPs; Essential medicines and health supplies worth shillings 67,940,135.89 were received from NMS for the health centres.		Number of outpatients and in patients served by PNFPs; essential medicines and health supplies received from NMS for the Government health centres.	2151 outpatients and 272 in patients were served by PNFPs; Essential medicines and health supplies worth shillings 67,940,135.89 were received from NMS for the health centres.
263367 Sector Conditional Grant (Non-Wage)	294,413	73,603	25 %		73,603
Wage Rect:	0	0	0 %		0
Non Wage Rect:	294,413	73,603	25 %		73,603
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	294,413	73,603	25 %		73,603
Reasons for over/under performance:	In the quarter under review, all the planned activities were implemented however the payment for the implemented activities by the end of the quarter was still being processed.				
Output : 088155 Standard Pit Latrine Construction (LLS.)					
No of new standard pit latrines constructed in a village	(0) N/A	() N/A		(0)N/A	()N/A
No of villages which have been declared Open Deafecation Free(ODF)	(0) N/A	() N/A		(0)N/A	()N/A
Non Standard Outputs:	Two 5 stance lined pit latrines constructed in Buseta HC III and Kadama HC III. Payment of retention for pit latrine constructed at Kirika and Kasasira HC III. 4 stance waterborne toilet with 2 urinals at the district headquarters constructed.	Procurement process is ongoing		Two 5 stance lined pit latrines constructed in Tirinyi HC III and Kadama HC III. Payment of retention for pit latrine constructions at Kirika and Kasasira HC III. Construction of 4 stance waterborne toilet with 2 urinals at the district headquarters.	Procurement process is ongoing
263370 Sector Development Grant	63,900	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	63,900	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,900	0	0 %		0
Reasons for over/under performance:	Procurement process is ongoing				
Capital Purchases					

Vote:605 Kibuku District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	3 laptops for officers in the department purchased	Procurement process is ongoing for the purchase of laptop		Purchase of 1 laptop for the department	Procurement process is ongoing for the purchase of laptop
312213 ICT Equipment	10,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,500	0	0 %		0
Reasons for over/under performance: Procurement process is ongoing for the purchase of laptop					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No of healthcentres rehabilitated	(1) Upgrading Lwatama HCII to HCIII	(0) Procurement process still underway		(1)Upgrading Lwatama HCII to HCIII	(0)Procurement process still underway
Non Standard Outputs:	Upgrading of Lwatama HC II to HC III in Lwatama S/C. Payment of retention for construction of washing slab and morgue at Kibuku HC IV. Monitoring and supervision of capital works, investment servicing, screening of projects, facilitation of officers to attend evaluation and pre-bidding exercises.	Monitoring and supervision of capital works		Upgrading of Lwatama HC II to HC III in Lwatama S/C. Payment of retention for construction of washing slab and morgue at Kibuku HC IV. Monitoring and supervision of capital works, investment servicing, screening of projects, facilitation of officers to attend evaluation and pre-bidding exercises.	Monitoring and supervision of capital works
281504 Monitoring, Supervision & Appraisal of capital works	32,500	2,840	9 %		2,840
312101 Non-Residential Buildings	618,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	651,300	2,840	0 %		2,840
External Financing:	0	0	0 %		0
Total:	651,300	2,840	0 %		2,840
Reasons for over/under performance: Procurement process for the upgrading is ongoing					
Output : 088182 Maternity Ward Construction and Rehabilitation					

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No of maternity wards constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of maternity wards rehabilitated	(1) Maternity ward at Tirinyi HCIII partially completed	(0) NIL	(1)Maternity ward at Tirinyi HCIII partially completed	(0)NIL
Non Standard Outputs:	Payment of retention for partial completion of Kasasira HC III. Payment of retention for minor works on Nabuli maternity ward.	NIL	Payment of retention for partial completion of Kasasira HC III. Payment of retention for minor works on Nabuli maternity ward.	NIL
312101 Non-Residential Buildings	40,571	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,571	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,571	0	0 %	0
Reasons for over/under performance: NIL				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(0) N/A	(0) N/A	(0)	(0)N/A
No of OPD and other wards rehabilitated	(1) Re-modelling of OPD general ward and pediatric extension at HCIV	(0) Procurement process for Re-modelling of OPD general ward and paediatric extension at HCIV is underway	(1)Re-modelling of OPD general ward and pediatric extension at HCIV	(0)Procurement process for Re-modelling of OPD general ward and paediatric extension at HCIV is underway
Non Standard Outputs:	Partial completion of Tirinyi HC III maternity ward and payment of retention for OPD block repairs at Dodoi HC II, Kadama HC III and Bulangira HC III.	Procurement process for the Partial completion of Tirinyi HC III maternity ward is ongoing	Partial completion of Tirinyi HC III maternity ward and payment of retention for OPD block repairs at Dodoi HC II, Kadama HC III and Bulangira HC III.	Procurement process for the Partial completion of Tirinyi HC III maternity ward is ongoing
312101 Non-Residential Buildings	30,073	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,073	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,073	0	0 %	0
Reasons for over/under performance: Procurement process for all the projects above is still ongoing				
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(0) N/A	(0) Procurement process is underway	(0)	(0)Procurement process is underway
Non Standard Outputs:	Assorted medical equipment procured.	Procurement process for the assorted medical equipment is underway	Assorted medical equipment procured.	Procurement process for the assorted medical equipment is underway
312212 Medical Equipment	210,938	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,938	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,938	0	0 %	0

Reasons for over/under performance: The procurement process for the assorted medical equipment is underway

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

N/A

Non Standard Outputs:

<p>All health staff paid salaries, Activities for RBF and NTD conducted, Consultations with line ministries, submission of progressive quarterly reports, support supervision and monitoring, medical expenses, payment of electricity bills, vehicle maintenance and repair, printing, stationery and binding services, Welfare and entertainment, electrical repairs, Support to implement additional outreaches, Hold quarterly one day district stakeholders performance review meeting on EPI, Hold Health Sub District Quarterly Performance review meetings, Support Data Improvement Teams (DITs) to conduct Follow –up Mentorships of Health Workers in data quality improvement and Support to implement ICHDs in April and October</p>	<p>Majority of the health Staff were paid salaries, Integrated support supervision, Verification of RBF QTR 4 invoices, Extended monthly DHT & performance review meetings conducted, responded to alerts, rumours and actively conducted surveillance for COVID 19, sample collection for over 300 suspected clients and Submissions to line ministries</p>	<p>All health staff paid salaries, Activities for RBF & NTD conducted, Consultations with line ministries, submission of progressive quarterly reports, support supervision and monitoring, medical expenses, payment of electricity bills, vehicle maintenance and repair, printing, stationery, Support to implement ICHDs in April and October</p>	<p>Majority of the health Staff were paid salaries, Integrated support supervision, Verification of RBF QTR 4 invoices, Extended monthly DHT & performance review meetings conducted, responded to alerts, rumours and actively conducted surveillance for COVID 19, sample collection for over 300 suspected clients and Submissions to line ministries</p>
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211101 General Staff Salaries	2,401,365	521,936	22 %	521,936
213001 Medical expenses (To employees)	2,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0

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223005 Electricity	1,200	0	0 %	0
227001 Travel inland	1,323,155	0	0 %	0
228002 Maintenance - Vehicles	15,000	0	0 %	0
228004 Maintenance – Other	600	0	0 %	0
Wage Rect:	2,401,365	521,936	22 %	521,936
Non Wage Rect:	781,955	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	565,000	0	0 %	0
Total:	3,748,320	521,936	14 %	521,936

Reasons for over/under performance: In the quarter under review, all the planned activities were implemented however payment for those implemented activities by the end of the quarter was still being processed.

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

N/A

Non Standard Outputs:	Promotion of personal, household hygiene and Sanitation through Uganda Sanitation Fund activities conducted for two quarters.	Promotion of personal, household hygiene and Sanitation was conducted	Promotion of personal, household hygiene and Sanitation through Uganda Sanitation Fund activities conducted.	Promotion of personal, household hygiene and Sanitation was done.
281504 Monitoring, Supervision & Appraisal of capital works	70,684	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,684	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,684	0	0 %	0

Reasons for over/under performance: In the quarter under review, all the planned activities were implemented however payment for the implemented activities by the end of the quarter was still being processed.

Total For Health : Wage Rect:	2,401,365	521,936	22 %	521,936
Non-Wage Reccurent:	1,076,368	73,603	7 %	73,603
GoU Dev:	1,077,966	2,840	0 %	2,840
Donor Dev:	565,000	0	0 %	0
Grand Total:	5,120,698	598,379	11.7 %	598,379

Vote:605 Kibuku District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	MONTHLY SALARY PAID TO ALL TEACHERS IN GOVERNMENT.AI DED SCHOOLS IN THE DISTRICT,	MONTHLY SALARY PAID TO ALL TEACHERS IN GOVERNMENT AIDED SCHOOLS IN THE DISTRICT,		MONTHLY SALARY PAID TO ALL TEACHERS IN GOVERNMENT.AI DED SCHOOLS IN THE DISTRICT,	MONTHLY SALARY PAID TO ALL TEACHERS IN GOVERNMENT AIDED SCHOOLS IN THE DISTRICT,
211101 General Staff Salaries	6,301,640	1,567,105	25 %		1,567,105
Wage Rect:	6,301,640	1,567,105	25 %		1,567,105
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,301,640	1,567,105	25 %		1,567,105
Reasons for over/under performance:	Some teachers missed Salary due to deferring particulars in commercial Banks.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1000) All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(929) All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,		(1000)All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(929)All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,
No. of qualified primary teachers	(1000) All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye,Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi, are qualified .	(929) All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye,Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi, are qualified .		(1000)All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye,Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi, are qualified .	(929)All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye,Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi, are qualified .

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No. of pupils enrolled in UPE	(59000) pupils enrolled in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(59184) pupils enrolled in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(59000)pupils enrolled in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(59184)pupils enrolled in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,
No. of student drop-outs	(300) drop outs expected in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(880) drop outs expected in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(100)drop outs expected in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(880)drop outs expected in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,
No. of Students passing in grade one	(500) students are expected to pass in grade 1 in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(126) students are expected to pass in grade 1 in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(0)students are expected to pass in grade 1 in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(126)students are expected to pass in grade 1 in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,
No. of pupils sitting PLE	(4500) All Government aided primary schools have pupils sitting PLE: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(4483) All Government aided primary schools have pupils sitting PLE: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(0)All Government aided primary schools have pupils sitting PLE: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(4483)All Government aided primary schools have pupils sitting PLE: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,059,253	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,059,253	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,059,253	0	0 %	0
Reasons for over/under performance:	No activities were going on in schools due to lock down.			
Capital Purchases				

Vote:605 Kibuku District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(12) Construction of 6- 2 classroom blocks,Offices,and stores at : St Joseph Kamolokini p/s,Bukamiza,St Benard Kenkebu,St Luke Kiryolo,Mesula,and Katyaime p/s and payment of retention for construction of classrooms in the same schools for f/y 2019/2020.	(0) Construction of 6 - 2 classroom blocks,Offices,and stores at : St Joseph Kamolokini p/s,Bukamiza,St Benard Kenkebu,St Luke Kiryolo,Mesula,and Katyaime p/s and payment of retention for construction of classrooms in the same schools for f/y 2019/2020 not yet started.		(0)Payment of retentin for construction of classroom blcks at St Joseph Kamolokini p/s,Bukamiza,St Benard Kenkebu,St Luke Kiryolo,Mesula,and Katyaime p/s for f/y 2019/2020...	(0)Construction of 6 - 2 classroom blocks,Offices,and stores at : St Joseph Kamolokini p/s,Bukamiza,St Benard Kenkebu,St Luke Kiryolo,Mesula,and Katyaime p/s and payment of retention for construction of classrooms in the same schools for f/y 2019/2020 not yet started
No. of classrooms rehabilitated in UPE	(1) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	403,874	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	403,874	0	0 %		0
External Financing:	0	0	0 %		0
Total:	403,874	0	0 %		0
Reasons for over/under performance: Construction works not yet started since the procurement process still ongoing.					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(2) construction of two 5-stance pit latrines at St Luke Kiryolo p/s and Bukamiza p/s - one pit latrine each.	(0) Construction of pit latrines in Kiryolo and Bukamiza primary schools not yet started.		(1)construction of a 5-stance pit latrine at St Luke Kiryolo p/s	(0)Construction of pit latrines in Kiryolo and Bukamiza primary schools not yet started.
No. of latrine stances rehabilitated	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	40,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	0	0 %		0
Reasons for over/under performance: Construction works not yet started because contractors are not yet procured.					
Output : 078183 Provision of furniture to primary schools					

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No. of primary schools receiving furniture	(401) procurement of 3 seater desks for lower and upper classes for schools:St Joseph Kamolokini p/s, Bukamiza, St Benard Kenkebu, St Luke Kiryolo,Mesula and Katyaime primary schools	(0) procurement of 3 seater desks for lower and upper classes for schools:St Joseph Kamolokini p/s, Bukamiza, St Benard Kenkebu, St Luke Kiryolo,Mesula and Katyaime primary schools not yet done.	(177)procurement of 3 seater desks for lower and upper classes for schools:St Joseph Kamolokini p/s, Bukamiza, St Benard Kenkebu, St Luke Kiryolo,Mesula and Katyaime primary schools	(0)procurement of 3 seater desks for lower and upper classes for schools:St Joseph Kamolokini p/s, Bukamiza, St Benard Kenkebu, St Luke Kiryolo,Mesula and Katyaime primary schools not yet done.
Non Standard Outputs:	N/A	N/A	N/A	N/A
312203 Furniture & Fixtures	52,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,200	0	0 %	0
Reasons for over/under performance:	Procurement process still ongoing.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Salary payment to all seconary school Teachers in Government Aided schoools in the District.	Salary payment to all seconary school Teachers in Government Aided schoools in the District.	Salary payment to all seconary school Teachers in Government Aided schoools in the District.	Salary payment to all seconary school Teachers in Government Aided schoools in the District.
211101 General Staff Salaries	1,468,431	352,773	24 %	352,773
Wage Rect:	1,468,431	352,773	24 %	352,773
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,468,431	352,773	24 %	352,773
Reasons for over/under performance:	Some secondary teachers were transferred to other Districts without making replacement.			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(8900) Buseta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS,Nandere ss	(4133) Buseta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS,Nandere ss	(8900)Buseta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS,Nandere ss	(4133)Buseta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS,Nandere ss

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No. of teaching and non teaching staff paid	(100) Teaching and non teaching staff paid	(119) Teaching and non teaching staff paid	(100)Teaching and non teaching staff paid	(119)Teaching and non teaching staff paid
No. of students passing O level	(3460) All secondary schools in the District	(790) All secondary schools in the District	(3460)All secondary schools in the District	(790)All secondary schools in the District
No. of students sitting O level	(3700) All secondary schools in the District	(840) All secondary schools in the District	(3700)All secondary schools in the District	(840)All secondary schools in the District
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	640,435	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	640,435	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	640,435	0	0 %	0

Reasons for over/under performance: No activity has been going on in schools due to lock down.

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Supervision and Monitoring the construction of Kabweri, Kirika and Kasasira seed secondary schools.	Supervision and Monitoring the construction of Kabweri, Kirika and Kasasira seed secondary schools.	Supervision and Monitoring the construction of Kabweri, Kirika and Kasasira seed secondary schools.	Supervision and Monitoring the construction of Kabweri, Kirika and Kasasira seed secondary schools.
281501 Environment Impact Assessment for Capital Works	2,214	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,214	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,214	0	0 %	0

Reasons for over/under performance: Construction of new seed schools not yet started.

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	construction of Kasasira, Kabweri and Kirika seed secondary schools	construction of Kasasira and Kabweri seed secondary schools	construction of Kasasira, Kabweri and Kirika seed secondary schools	construction of Kasasira and Kabweri seed secondary schools
312101 Non-Residential Buildings	1,804,592	0	0 %	0
312202 Machinery and Equipment	56,047	0	0 %	0

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312213 ICT Equipment	154,475	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,015,114	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,015,114	0	0 %	0

Reasons for over/under performance: Construction of Kirika Seed school not yet started because procurement process is still ongoing.

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:	Inspection of schools,monitoring and supervision ,PLE Administration,data collection.	NIL	Inspection of schools,monitoring and supervision ,PLE Administration,data collection.	NIL
227001 Travel inland	27,951	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,951	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,951	0	0 %	0

Reasons for over/under performance: No activity was carried out in schools due to lock down.

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	Salary payment to district education staff,, supervision and monitoring of schools,holding meetings with stakeholders,training of schoolmanagement committees on ther roles, co-curricular activities, UNATU celebrations,vehicle repairs and service,cleaing materials,electricity bills, stationery and National coordination, PLE administratioon and repair of desks fr primary schools..	Salary payment to district education staff done.	Salary payment to district education staff,, supervision and monitoring celebrations,vehicle repairs and service,cleaing materials,electricity bills, stationery and National coordination,constru ction and rehabilitation of classroom block at Tirinyi p/s .	Salary payment to district education staff done.
211101 General Staff Salaries	45,898	0	0 %	0
221002 Workshops and Seminars	10,000	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
223005 Electricity	300	0	0 %	0
224004 Cleaning and Sanitation	500	0	0 %	0
227001 Travel inland	82,661	0	0 %	0
227002 Travel abroad	200	0	0 %	0
228002 Maintenance - Vehicles	9,295	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	7,659	0	0 %	0
Wage Rect:	45,898	0	0 %	0
Non Wage Rect:	112,115	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	158,013	0	0 %	0
Reasons for over/under performance: No supervision of schools was since they were still under lock down				
Total For Education : Wage Rect:	7,815,969	1,919,879	25 %	1,919,879
Non-Wage Reccurent:	1,839,754	0	0 %	0
GoU Dev:	2,528,402	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	12,184,126	1,919,879	15.8 %	1,919,879

Vote:605 Kibuku District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road equipment repaired and maintained	Submission of request for an excavator from MoWT			Submission of request for an excavator from MoWT
228003 Maintenance – Machinery, Equipment & Furniture	50,938	325	1 %		325
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,938	325	1 %		325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,938	325	1 %		325
Reasons for over/under performance: Delays in procurement process for parts and other consumables by the equipment					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid, DRC meetings held, Office stationary, cartridge & toner procured; Gender, HIV & family planning sensitization done; Computers repaired, Office cleaning materials procured, Data & airtime procured, Refreshments and meals procured for meetings, travels inland conducted, Office furniture procured, Continuous Professional Development Trainings attended/ subscription paid, & electricity units procured.	Payment of staff salaries			Staff salaries paid, DRC meeting held, Office stationary, cartridge & toner procured, computers repaired, Office cleaning materials procured, Data and airtime procured, Refreshments and meals procured for meetings, Travels inland conducted, Continuous Professional Development trainings attended/subscription paid & electricity units procured
211101 General Staff Salaries	108,273	23,611	22 %		23,611
221003 Staff Training	2,150	0	0 %		0
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0

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221012 Small Office Equipment	1,371	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
223005 Electricity	300	0	0 %	0
224004 Cleaning and Sanitation	400	0	0 %	0
227001 Travel inland	16,025	0	0 %	0
Wage Rect:	108,273	23,611	22 %	23,611
Non Wage Rect:	23,846	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,119	23,611	18 %	23,611

Reasons for over/under performance: Delays in procurement of other planned items

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	() Funds transferred to Sub counties & Community Access Roads maintained throughout the district	()	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	
263204 Transfers to other govt. units (Capital)	83,333	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,333	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,333	0	0 %	0

Reasons for over/under performance: N/A

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(60.5) Funds transferred to Town Council, Urban unpaved roads routinely maintained	(60.5) Received funds for routine maintenance of unpaved urban roads were transferred to the Town Council	(60.5)Transferring of funds to Town Council for routine maintenance of unpaved urban roads	(60.5)Received funds for routine maintenance of unpaved urban roads were transferred to the T.C
Length in Km of Urban unpaved roads periodically maintained	() N/A	()	()	()
Non Standard Outputs:	N/A	Transferring of funds for routine maintenance of unpaved urban roads		Transferring of funds for routine maintenance of unpaved urban roads
263204 Transfers to other govt. units (Capital)	112,233	25,591	23 %	25,591
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,233	25,591	23 %	25,591
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,233	25,591	23 %	25,591

Vote:605 Kibuku District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 048158 District Roads Maintanence (URF)					
Length in Km of District roads routinely maintained	(89.3) Routine mechanized maintenance of Kiryolo-Bulangira Scty-Kageni, Kibuku-Saala-Kirika & Nalubembe-Bumiza-Buseta roads (32.1km), Kataka-Kiryolo-Nasonko & Tirinyi-Kunji done; Routine manual maintenance of Kadama-Kibuku-Buseta, Kibuku-Saala-Kirika, Tirinyi-Bumiza-Bulangira, Buseta-Kasasira-Kapyani, Kadama-Dodoi-Kagumu, Buseta-Bugiri-Kasasira & Kiryolo-Bulangira Scty Hqtrs-Kageni roads (89.3km) done, Testing of gravel done and making of culverts for district feeder road works done; ADRICS	() Routine manual maintenance of Kadama-Kibuku-Buseta, Kibuku-Saala-Kirika, Tirinyi-Bumiza-Bulangira, Buseta-Kasasira-Kapyani, Kadama-Dodoi-Kagumu, Buseta-Bugiri-Kasasira & Kiryolo-Bulangira Scty Hqtrs		(89.3)Routine mech. m'tnce: Kadama-Kabweri-Kakutu & Kamolokin-Nabuli-Nangaiza, Mech. m'tnce: Kibuku-Saala-Kirika, Tirinyi-Kibuku ,Kadama-Dodoi-Kagumu & Kataka-Kiryolo-Nanonko-Nasonko; Tirinyi-Kunji. Routine man. m'tnace: Kadama-Kibuku-Buseta, Kibuku-Saala-Kirika, Tirinyi-Bumiza-Bulangira, Buseta-Kasasira-Kapyani, Kadama-Dodoi-Kagumu, Buseta-Bugiri-Kasasira & Kiryolo-Bulangira Scty Hqtrs-Kageni, Making of culverts for district feeder road works; Conducting ADRICS and Chaining of district roads.	(88)Routine manual maintenance of Kadama-Kibuku-Buseta, Kibuku-Saala-Kirika, Tirinyi-Bumiza-Bulangira, Buseta-Kasasira-Kapyani, Kadama-Dodoi-Kagumu, Buseta-Bugiri-Kasasira & Kiryolo-Bulangira Scty Hqtrs
Length in Km of District roads periodically maintained	() N/A	() N/A		()	()N/A
No. of bridges maintained	() N/A	()		()	()
Non Standard Outputs:	N/A	N/A			N/A
263106 Other Current grants	281,427	17,937	6 %		17,937
263367 Sector Conditional Grant (Non-Wage)	400,000	2,160	1 %		2,160
Wage Rect:	0	0	0 %		0
Non Wage Rect:	281,427	17,937	6 %		17,937
Gou Dev:	400,000	2,160	1 %		2,160
External Financing:	0	0	0 %		0
Total:	681,427	20,097	3 %		20,097

Vote:605 Kibuku District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delays in receiving an excavator requested for from MoWT and the heavy rains led to under performance of the mechanized works				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>108,273</i>	<i>23,611</i>	<i>22 %</i>		<i>23,611</i>
<i>Non-Wage Reccurent:</i>	<i>551,776</i>	<i>43,853</i>	<i>8 %</i>		<i>43,853</i>
<i>GoU Dev:</i>	<i>400,000</i>	<i>2,160</i>	<i>1 %</i>		<i>2,160</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,060,049</i>	<i>69,624</i>	<i>6.6 %</i>		<i>69,624</i>

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Submitted reports to MWE, Minutes of the Meetings conducted, laptop purchased, Office vehicle repaired, regular data collection	Conducted Social Mobilizers meeting		Submitted forth quarter report for fy2019/20, Submitted workplan for fy2020/21, laptop,vehicle tyres, reports for regular data collection, minutes of the DWSSCCM and extension workers meetings	Conducted Social Mobilizers meeting
213002 Incapacity, death benefits and funeral expenses	400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,200	603	19 %		603
227001 Travel inland	13,244	1,660	13 %		1,660
228002 Maintenance - Vehicles	7,068	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,912	2,263	8 %		2,263
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,912	2,263	8 %		2,263
Reasons for over/under performance:	Covid 19 is still a threat to conducting most of the activities as most participants are adamant to SOPs				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(45) Functional boreholes and increased water coverage in the Sub Counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Nabiswa, Kituti, Nankodo, Nandere and Lwatama, Kakutu, GoliGoli	()		()	()
No. of water points tested for quality	(80) Results on water quality	()		()	()
No. of District Water Supply and Sanitation Coordination Meetings	(2) 02 coordination meetings conducted	()		()	()

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Non Standard Outputs:

N/A

Reasons for over/under performance:

Output : 098103 Support for O&M of district water and sanitation

No. of water points rehabilitated	(45) Functional water sources in the Sub counties of Kadama, Nandere, Kirika, Titinyi, Lwatama, Kituti, Buseta, Kasasira, Nankodo, GoliGoli, Kagumu, Kibuku, Bulangira, Kakutu and Kabweri	()	()	()
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Non Standard Outputs:

N/A

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

No. of water user committees formed.	(27) 27 water user committees formed in the sub counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Nabiswa, Kituti, Nankodo, Nandere and Lwatama, Kakutu, GoliGoli	(27) 27 Water User Committees were formed in the SCs of Bulangira, Kagumu, Kakutu, GoliGoli, Kabweri, Kadama, Kenkebu, Nandere, Kirika, Nabiswa, Tirinyi, Lwatama, Kituti, Kibuku, Buseta, Kasasira and Nankodo	(27)27 water user committees formed in the sub counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Nabiswa, Kituti, Nankodo, Nandere and Lwatama, Kakutu, GoliGoli	(27)27 Water User Committees were formed in the SCs of Bulangira, Kagumu, Kakutu, GoliGoli, Kabweri, Kadama, Kenkebu, Nandere, Kirika, Nabiswa, Tirinyi, Lwatama, Kituti, Kibuku, Buseta, Kasasira and Nankodo
No. of Water User Committee members trained	(27) 27 trained water user committees in the sub counties of 27 water user committees formed in the sub counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Nabiswa, Kituti, Nankodo, Nandere and Lwatama, Kakutu, GoliGoli	() NA	(27)27 trained water user committees in the sub counties of 27 water user committees formed in the sub counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Nabiswa, Kituti, Nankodo, Nandere and Lwatama, Kakutu, GoliGoli	()NA
Non Standard Outputs:	Planning and advocay meetings conducted at both district and sub county level	Planning and advocacy meeting at District Level was conducted.	Planning and advocay meetings conducted at both district and sub county level	Planning and advocacy meeting at District Level was conducted.

227001 Travel inland	34,391	5,058	15 %	5,058
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,666	5,058	16 %	5,058
Gou Dev:	2,725	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,391	5,058	15 %	5,058

Vote:605 Kibuku District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	Radio talk shows on water and sanitation, Hygiene education in RGCs, report of baseline survey in villages for new water points	NA		Baseline survey on sanitation	NA
227001 Travel inland	8,703	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,703	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,703	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) 05 stance pit latrine in Nandere RGC	() NA		()	()NA
Non Standard Outputs:	Payment of retention for Kajoko RGC pit latrine, SensitizedNandere community on O&M of sanitation facility	NA		Payment of retention for Kajoko RGC pit latrine, Sensitized Nandere community on O&M of sanitation facility	NA
281504 Monitoring, Supervision & Appraisal of capital works	46	0	0 %		0
312104 Other Structures	26,551	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	26,598	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,598	0	0 %		0
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					

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No. of deep boreholes drilled (hand pump, motorised)	(27) Increased safe water coverage in the Sub Counties of: Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere	() NA	()	()NA
No. of deep boreholes rehabilitated	(32) Functional deep boreholes in Sub Counties ofBulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere.	() NA	()	()NA
Non Standard Outputs:	Report for assessment of boreholes, report on water quality analysis, trained health workers on water quality analysis, reports on supervision and monitoring of boreholes under drilling and rehabilitation, reports from environmental screening and mitigation	Assessment of boreholes meant to be rehabilitated in FY2021/22	Report for assessment of boreholes, report on water quality analysis, trained health workers on water quality analysis, reports on supervision and monitoring of boreholes under drilling and rehabilitation, reports from environmental screening and mitigation	Assessment of boreholes meant to be rehabilitated in FY2021/22
281501 Environment Impact Assessment for Capital Works	21,035	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	40,590	2,600	6 %	2,600
312104 Other Structures	755,211	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	816,836	2,600	0 %	2,600
External Financing:	0	0	0 %	0
Total:	816,836	2,600	0 %	2,600
Reasons for over/under performance:				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	67,281	7,321	11 %	7,321
GoU Dev:	846,159	2,600	0 %	2,600
Donor Dev:	0	0	0 %	0
Grand Total:	913,440	9,921	1.1 %	9,921

Vote:605 Kibuku District

Quarter1

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:	Natural resources staff Salaries paid.4 quarterly report submitted to ministry of water and environment conducted, procurement office stationary conducted, procurement of a laptop and motorcycle repair	Staff salaries paid to the natural resources officer for July, August and September.		Natural resources staff Salaries paid, quarterly report submitted to ministry of water and environment conducted, procurement office stationary conducted, and motorcycle repair	Staff salaries paid to the natural resources officer for July, August and September.
211101 General Staff Salaries	142,533	33,919	24 %		33,919
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
227001 Travel inland	5,260	0	0 %		0
228002 Maintenance - Vehicles	1,205	0	0 %		0
Wage Rect:	142,533	33,919	24 %		33,919
Non Wage Rect:	10,065	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	152,598	33,919	22 %		33,919
Reasons for over/under performance: Under performance was due to the effects of Covid-19 pandemic that hit the district during the quarter that the technical staff were not able to effectively implement the planned activities.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) Trees planted in the sub counties of Buseta, Lwatama, Kibuku, Nankodo and Kasasira	(0) Nil		(0)Tree seeds, seedling bags procured	(0)Nil
Number of people (Men and Women) participating in tree planting days	(30) Trees planted on womens day, and Heroes day	() Nil		(0)	()Nil
Non Standard Outputs:	Motorcycle repair and maintenance	Nil		Nil	Nil
211103 Allowances (Incl. Casuals, Temporary)	1,800	0	0 %		0
223006 Water	1,200	0	0 %		0
224006 Agricultural Supplies	6,000	0	0 %		0

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228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	Under performance was due to the effects of Covid-19 pandemic that hit the district during the quarter that the technical staff were not able to effectively implement the planned activities.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(0) Nil	()	()	()
No. of community members trained (Men and Women) in forestry management	(100) Community members trained in forestry management in the district	()	()	()
Non Standard Outputs:	Nil			
N/A				
Reasons for over/under performance:				
Output : 098305 Forestry Regulation and Inspection				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) community training in wise use of wetland management will be conducted in Goligoli sub county and Kakutu sub county	(1) community training in wise use of wetland management conducted in Goli goli sub county	(1)community training in wise use of wetland management will be conducted in Goligoli sub county	(1)community training in wise use of wetland management conducted in Goli goli sub county
Non Standard Outputs:	N/A			
227001 Travel inland	2,800	668	24 %	668
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	668	24 %	668
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	668	24 %	668
Reasons for over/under performance:	Nil			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	() N/A	(0) Nil	()	(0)Nil
Area (Ha) of Wetlands demarcated and restored	(2) Follow up on the restoration and demarcation of Limoto and Mpologoma wetlands conducted	(0) Nil	(0)Nil	(0)Nil

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Non Standard Outputs:	N/A	Nil		N/A	Nil
227001 Travel inland		2,960	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,960	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,960	0	0 %	0
Reasons for over/under performance:	Under performance was due to the effects of Covid-19 pandemic that hit the district during the quarter that the technical staff were not able to effectively implement the planned activities.				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(2) women and men training in ENR and climate change conducted in nankodo and Nabiswa sub counties	(0) Nil		(0)Nil	(0)Nil
Non Standard Outputs:	N/A	Nil		N/A	Nil
227001 Travel inland		2,814	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,814	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,814	0	0 %	0
Reasons for over/under performance:	Under performance was due to the effects of Covid-19 pandemic that hit the district during the quarter that the technical staff were not able to effectively implement the planned activities.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) environmental No. of screening conducted, technical/ political monitoring conducted, Consultation with MWE, NEMA conducted, World Environment Day attended	(0) Nil		(2)environmental No. of screening conducted, technical/ political monitoring conducted, Consultation with MWE, NEMA conducted, World Environment Day attended	(0)Nil
Non Standard Outputs:	N/A	Nil			Nil
227001 Travel inland		5,807	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,807	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,807	0	0 %	0
Reasons for over/under performance:	Under performance was due to the effects of Covid-19 pandemic that hit the district during the quarter that the technical staff were not able to effectively implement the planned activities.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					

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Non Standard Outputs:	2 consultations to be done	Nil		Office stationery procured	Nil
	Two radio talk show to be conducted Laptop procured Community sensitization on land matters				
221001 Advertising and Public Relations	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
227001 Travel inland	4,900	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:	Under performance was due to the effects of Covid-19 pandemic that hit the district during the quarter that the technical staff were not able to effectively implement the planned activities.				
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	one district physical planning committee to be conducted Submission of minutes for the committee to the ministry of lands housing and urban development Radio talk shows conducted Follow up, supervision and enforcement of physical planning activities Consultation with line ministry Filing cabinet and stationery procured Political/ Technical monitoring and supervision of physical planning activities carried out	Nil		one district physical planning committee to be conducted Submission of minutes for the committee to the ministry of lands housing and urban development Radio talk shows conducted Follow up, supervision and enforcement of physical planning activities Consultation with line ministry Filing cabinet and stationery procured supervision of physical planning activities carried out	Nil
221001 Advertising and Public Relations	750	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	908	0	0 %		0
221012 Small Office Equipment	800	0	0 %		0

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227001 Travel inland	9,542	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance:	Under performance was due to the effects of Covid-19 pandemic that hit the district during the quarter that the technical staff were not able to effectively implement the planned activities.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>142,533</i>	<i>33,919</i>	<i>24 %</i>	<i>33,919</i>
<i>Non-Wage Reccurent:</i>	<i>26,446</i>	<i>668</i>	<i>3 %</i>	<i>668</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>198,980</i>	<i>34,587</i>	<i>17.4 %</i>	<i>34,587</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	books and materials purchased reference materials purchased	N/A		reference materials purchased during the quarter	Activity planned for second quarter
227001 Travel inland	1,655	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,655	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,655	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	community development workers midterm review meetings conducted	N/A		Community development workers midterm review meeting conducted and reports sharing on their activities	Activity planned for second quarter
227001 Travel inland	700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	700	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	700	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1700) ACLWC learners trained on numeracy, economic empowerment and literacy	(1700) ICLWC Learners trained in Numeracy, Literacy and economic empowerment		(1700)ACLWC learners trained on numeracy, economic	(1700)ICLWC Learners trained in Numeracy, Literacy and economic empowerment

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Non Standard Outputs:		political and technical monitoring of integrated community learning for wealth creation conducted, Annual review meeting conducted on ACLWC, submission of quarterly reports made to line ministry	N/A	political and technical monitoring of integrated community learning for wealth creation conducted, Annual review meeting conducted on ACLWC, submission of quarterly reports made to line ministry	Activity planned for Second quarter
227001	Travel inland	2,074	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,074	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,074	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Training of District staff on Gender mainstreaming conducted	N/A	Training of District staff on Gender mainstreaming conducted	Training planned for second quarter
227001	Travel inland	625	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		625	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		625	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(30) 15 children cases handled 15 juvenile cases conducted	(7) Seven (7) court reports on Juvenile cases were prepared and presented to court before the Grade One Magistrate	(5)5 children cases handled and juvenile case tracing conducted	(7)Seven (7) court reports on Juvenile cases were prepared and presented to court before the Grade One Magistrate.
Non Standard Outputs:		Social inquiries and submitted to court to help in determining children and juvenile cases.	8 Social inquiry reports were prepared on 8 juveniles who got into contact and conflict with the Law	Social inquiries and court reports submitted to help in determining children and juvenile cases, follow up and tracing of juveniles conducted	8 Social inquiry reports were prepared on 8 juveniles who got into contact and conflict with the Law
227001	Travel inland	2,535	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,535	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,535	0	0 %	0

Reasons for over/under performance: N/A

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) District youth council facilitated to hold quarterly district youth council executive meetings	(0) N/A	(1) District youth council facilitated to hold quarterly district youth	(0) Funds were not released on time to facilitate district youth council meeting during then quarter
Non Standard Outputs:	Annual general youth meeting conducted, Youth leaders and youth officer facilitated to attend international youth day celebrations, hold international youth day meeting at district level, monitoring of youth council activities conducted	N/A	Youth leaders and youth officer facilitated to attend international youth day celebrations, hold international youth day celebrations at district level,	District Youth Leaders were not invited to Attend International Youth day meeting due to Covid-19 pandemic where only few people were required in the meeting
227001 Travel inland	6,032	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,032	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,032	0	0 %	0

Reasons for over/under performance: N/A

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(10) PWDs mobility devices repaired	(0) N/A	(2) PWDs simple mobility devices repaired	(0) Activity planned for second quarter
Non Standard Outputs:	fund PWD special grand beneficiaries with IGAs, facilitate PWD leaders to attend international disability day meeting, facilitate assessment of PWD special grant beneficiaries, hold disability meetings, elderly council meetings conducted, facilitate elderly council leaders to attend international elderly day celebrations,	N/A	Quarterly Disability and Elderly meetings council meetings conducted,	Activity planned for second quarter

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227001 Travel inland	10,214	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,214	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,214	0	0 %	0
Reasons for over/under performance: N/A				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	sensitization on culture conducted	N/A	sensitization of cultural leaders on cultural values	Activity planned for second quarter
227001 Travel inland	925	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	925	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	925	0	0 %	0
Reasons for over/under performance: N/A				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	inspection of work places conducted	N/A	inspection of work places conducted	Activity planned in second quarter
227001 Travel inland	2,547	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,547	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,547	0	0 %	0
Reasons for over/under performance: N/A				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	international labour day celebrations conducted labour deputies settled, inspection of work place conducted	N/A	inspection of work place conducted,conducted labour deputies settled	activity planned for second quarter
227001 Travel inland	3,849	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,849	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,849	0	0 %	0
Reasons for over/under performance: N/A				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) 4 quarterly District women council Executive meetings conducted	()	()	()
Non Standard Outputs:	women council sittings conducted women days celebration conducted visit of women council chairperson stationary			
227001 Travel inland	6,356	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,356	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,356	0	0 %	0
Reasons for over/under performance: N/A				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	appraisal of special needs children conducted repaired mobility devises	N/A	N/A	out put not planned for
227001 Travel inland	793	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	793	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	793	0	0 %	0
Reasons for over/under performance: N/A				
Output : 108117 Operation of the Community Based Services Department				
N/A				

Vote:605 Kibuku District**Quarter1**

Non Standard Outputs:	Salaries of departmental staff paid, monitoring and support supervision conducted, support supervision to community development workers conducted, stationary and tonnor procured, news papers purchased, submissions consultations with the line Ministry conducted, fund Youth interest groups	Salaries for 16 department staff were paid	Salaries of 14 departmental staff paid, monitoring and support supervision conducted, support supervision to community development workers conducted, stationary and tonnor procured, news papers purchased, submissions consultations with the line Ministry conducted, midterm review meetings conducted, , funds transferred to sub counties	Payment of Salaries for 16 department staff were made during the quarter
211101 General Staff Salaries	103,600	25,892	25 %	25,892
227001 Travel inland	6,334	0	0 %	0
Wage Rect:	103,600	25,892	25 %	25,892
Non Wage Rect:	6,334	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,934	25,892	24 %	25,892
Reasons for over/under performance:	N/A			

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A

Non Standard Outputs:	Funds to sub counties to facilitate sub county community development workers implement department activities transferred fund UWEP and YLP projects done, monitoring of UWEP Beneficiaries conducted, Training of UWEP beneficiaries conducted, Supervision of UWEP projects conducted, Projects submitted under UWEP, Approval of UWEP projects facilitated, Review of UWEP programme done.	N/A	Funds to sub counties to facilitate sub county community development workers implement department activities transferred fund UWEP and YLP projects done, monitoring of UWEP Beneficiaries conducted, Training of UWEP beneficiaries conducted, Supervision of UWEP projects conducted, Projects submitted under UWEP, Approval of UWEP projects facilitated, Review of UWEP programme done.	out put pushed to second quarter
263104 Transfers to other govt. units (Current)	14,202	0	0 %	0

Vote:605 Kibuku District**Quarter1**

263370 Sector Development Grant	270,420	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,202	0	0 %	0
Gou Dev:	270,420	0	0 %	0
External Financing:	0	0	0 %	0
Total:	284,622	0	0 %	0
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	N/A		N/A	Activity planned for 4th quarter
312203 Furniture & Fixtures	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Community Based Services : Wage Rect:</i>	<i>103,600</i>	<i>25,892</i>	<i>25 %</i>	<i>25,892</i>
<i>Non-Wage Reccurent:</i>	<i>58,840</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>275,420</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>437,860</i>	<i>25,892</i>	<i>5.9 %</i>	<i>25,892</i>

Vote:605 Kibuku District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff of planning paid salaries		Staff of planning paid salaries		
211101 General Staff Salaries	27,232	6,258	23 %		6,258
Wage Rect:	27,232	6,258	23 %		6,258
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,232	6,258	23 %		6,258
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	() Production of the district workplan, Budget, Performance quarterly reports, Carryout Monitoring of Government programmes. writing of the district development plan.		()		()
No of Minutes of TPC meetings	() 12sets of monthly minutes of Technical Planning committee.		()		()
Non Standard Outputs:	PBS reports, Budgets, Workplan and Contract form written .and submitted.			Writing the District Statistical abstract, Supply of Fuel, Production of the Pbs Report, Purchase of small office equipments and travel in land	
213002 Incapacity, death benefits and funeral expenses	2,012	0	0 %		0
221009 Welfare and Entertainment	1,846	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,400	800	33 %		800
227001 Travel inland	2,840	0	0 %		0
227004 Fuel, Lubricants and Oils	2,300	0	0 %		0

Vote:605 Kibuku District**Quarter1**

228002 Maintenance - Vehicles	5,450	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,848	800	5 %	800
External Financing:	0	0	0 %	0
Total:	16,848	800	5 %	800
Reasons for over/under performance:				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	write of statistical abstract		Production of District Statistical abstract.	
N/A				
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Production of PBS reports and deliverly to Ministry of Fimnnance. Conduct Monitoring of Government Projects.		Retreats to Kampala to accomplish PBS report writing	
221008 Computer supplies and Information Technology (IT)	15,000	0	0 %	0
222001 Telecommunications	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	0	0 %	0
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	PBS reports produced, Budgets Produced, Contract form B Produced,Draft Budgets Produced		Production of PBS reports, Budgets, Contract Form B and other reports like PAF monitoring report and submissions to the Ministries.and motor Vehicle servicing	
Non Standard Outputs:	Travels to Kampala made. Reports produced,Budgets Produced, Contract form produced			
227001 Travel inland	20,000	2,301	12 %	2,301

Vote:605 Kibuku District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	2,301	12 %	2,301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	2,301	12 %	2,301
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Report of Monitoring written		Multi sector al monitoring for District Executive Members, Technical Officers, Resident District Commissioner and District Security Offices Budget Desk and Finance and Planning Sectoral Committee.	
227001 Travel inland	49,356	2,398	5 %	2,398
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,215	0	0 %	0
Gou Dev:	20,141	2,398	12 %	2,398
External Financing:	0	0	0 %	0
Total:	49,356	2,398	5 %	2,398
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Procure Bookshelves, Chairs, Laptops, tables Tires, repair of motor Vehicles, Purchase of fuel. Balance of Payment for vehicle		Procure Bookshelves, Chairs, Laptops, tables Tires, repair of motor Vehicles, Purchase of fuel. Balance of Payment for vehicle	
312201 Transport Equipment	9,924	0	0 %	0
312203 Furniture & Fixtures	13,400	0	0 %	0
312211 Office Equipment	5,000	0	0 %	0
312213 ICT Equipment	7,672	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,996	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,996	0	0 %	0

Vote:605 Kibuku District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	27,232	6,258	23 %		6,258
<i>Non-Wage Reccurent:</i>	49,215	2,301	5 %		2,301
<i>GoU Dev:</i>	93,985	3,198	3 %		3,198
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	170,432	11,757	6.9 %		11,757

Vote:605 Kibuku District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	24,360	4,169	17 %		4,169
222003 Information and communications technology (ICT)	3,000	0	0 %		0
Wage Rect:	24,360	4,169	17 %		4,169
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,360	4,169	15 %		4,169
Reasons for over/under performance:	N/A				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(1) payment of staff salaries, audit of all lower local government, travel to line ministries to submit reports, purchase of stationary items, purchase of laptop for the audit office using DDEG grant	() Payment of salary to staff, Facilitate audit of all lower local governments, purchase of small office stationary, travel to Kampala to submit reports		()payment of staff salaries, audit of all lower local government, travel to line ministries to submit reports, purchase of stationary items, purchase of laptop for the audit office using DDEG grant	()Payment of salary to staff, Facilitate audit of all lower local governments, purchase of small office stationary, travel to Kampala to submit reports
Date of submitting Quarterly Internal Audit Reports	() payment of staff salaries, audit of all lower local government, travel to line ministries to submit reports, purchase of stationary items and purchase of laptop for the audit office using DDEG Fund	() N/A		()	()N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	10,000	652	7 %		652
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	652	7 %		652
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	652	7 %		652

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Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Internal Audit : Wage Rect:</i>	24,360	4,169	17 %		4,169
<i>Non-Wage Reccurent:</i>	10,000	652	7 %		652
<i>GoU Dev:</i>	3,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	37,360	4,821	12.9 %		4,821

Vote:605 Kibuku District**Quarter1****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 trade sensitisation meetings organised at the District/Municipal Council	(4) Four meeting planned 80 traders to be sensitized in the meeting planned	()		(1)One meeting planned	()
No of businesses inspected for compliance to the law	() N/A	()		()	()
No of businesses issued with trade licenses	() N/A	()		()	()
Non Standard Outputs:	Meetings attended			One meeting planned	
227001 Travel inland	1,851	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,851	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,851	0	0 %		0
Reasons for over/under performance:					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(20) Number of cooperatives mentored and supervised	() 5 Cooperatives mentored and supervised from Kasasira coop, Nalubenbe, coop, Kibuku Dairy, Kasasira Teachers, Tirinyi Boda Boda, Tirinyi Tax drivers coop and Kagumu coop		(5) 5 mentored and supervised	()5 Cooperatives mentored and supervised from Kasasira coop, Nalubenbe, coop, Kibuku Dairy, Kasasira Teachers, Tirinyi Boda Boda, Tirinyi Tax drivers coop and Kagumu coop
No. of cooperative groups mobilised for registration	(6) Number registered	(1) Kakunyumunyu cooperative has been registered from Bulangira		()2 registered	(1)Kakunyumunyu cooperative has been registered from Bulangira
No. of cooperatives assisted in registration	(6) Number of cooperatives registered	()		(3)3 cooperatives registered	()
Non Standard Outputs:	N/A	Trained farmers from Saal under FIFICO PROJECT		N/A	Trained farmers from Saal under FIFICO PROJECT
227001 Travel inland	6,830	775	11 %		775

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,830	775	11 %	775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,830	775	11 %	775
Reasons for over/under performance: NA				
Output : 068305 Tourism Promotional Services				
N/A				
Non Standard Outputs:				
227001 Travel inland	1,350	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,350	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,350	0	0 %	0
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:				
	Four Reports submitted to the MTIC	Travelled to submit first quarter report Travelled to check on JUA KALI project submitted to ministry of Gender Labour and Social Development	One report submitted	Travelled to submit first quarter report Travelled to check on JUA KALI project submitted to ministry of Gender Labour and Social Development
227001 Travel inland	3,200	463	14 %	463
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	463	14 %	463
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	463	14 %	463
Reasons for over/under performance: NA				
Total For Trade, Industry and Local Development : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	13,231	1,238	9 %	1,238
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	13,231	1,238	9.4 %	1,238

Vote:605 Kibuku District**Quarter1****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 : Buseta Sub County				278,081	5,662
Sector : Works and Transport				3,593	0
<i>Programme : District, Urban and Community Access Roads</i>				3,593	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				3,593	0
Item : 263204 Transfers to other govt. units (Capital)					
Buseta Sub county	Bukamugewo Parish Buseta	Other Transfers from Central Government		3,593	0
Sector : Education				193,533	0
<i>Programme : Pre-Primary and Primary Education</i>				49,858	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				49,858	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buseta P.S.	Buseta Parish	Sector Conditional Grant (Non-Wage)		24,776	0
Midiri P.S.	Buseta Parish	Sector Conditional Grant (Non-Wage)		25,082	0
<i>Programme : Secondary Education</i>				143,675	0
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				143,675	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIBUKU SS	Buseta Parish	Sector Conditional Grant (Non-Wage)		143,675	0
Sector : Health				42,647	5,662
<i>Programme : Primary Healthcare</i>				42,647	5,662
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				22,647	5,662
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSETAHEALTH CENTRE III	Buseta Parish	Sector Conditional Grant (Non-Wage)		22,647	5,662
<i>Output : Standard Pit Latrine Construction (LLS.)</i>				20,000	0
Item : 263370 Sector Development Grant					
Pit latrine construction at Buseta HC III staff quarters	Buseta Parish Buseta HC III	Sector Development Grant		20,000	0

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Sector : Water and Environment			37,421	0
Programme : Rural Water Supply and Sanitation			37,421	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			37,421	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Bunghole Parish Facilitation	Sector Development Grant	12,191	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Natoto Parish Midiri	Sector Development Grant	21,878	0
Construction Services - Maintenance and Repair-400	Buseta Parish Midiri Borehole	Sector Development Grant	3,352	0
Sector : Social Development			888	0
Programme : Community Mobilisation and Empowerment			888	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			888	0
Item : 263104 Transfers to other govt. units (Current)				
Buseta	Buseta Parish Buseta	Sector Conditional Grant (Non-Wage)	888	0
LCIII : Tirinyi Sub County			628,457	5,662
Sector : Works and Transport			418,889	0
Programme : District, Urban and Community Access Roads			418,889	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,612	0
Item : 263204 Transfers to other govt. units (Capital)				
Tirinyi Sub county	Kalampete parish Tirinyi	Other Transfers from Central Government	8,612	0
Output : District Roads Maintenance (URF)			410,277	0
Item : 263106 Other Current grants				
Mechanization Maintenance of Tirinyi-Kibuku Road	Kataka parish Tirinyi	Other Transfers from Central Government	10,277	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized Maintenance of Kataka-Nanonko-Nasonko, Tirinyi-Kunji Road	Bukatikoko Parish Tirinyi	Transitional Development Grant	400,000	0
Sector : Education			96,680	0
Programme : Pre-Primary and Primary Education			96,680	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			96,680	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGWERE P.S	Kitantalo parish	Sector Conditional Grant (Non-Wage)	19,829	0
BUMIZA P.S.	Kitantalo parish	Sector Conditional Grant (Non-Wage)	17,126	0
KALAMPETE P.S.	Kalampete parish	Sector Conditional Grant (Non-Wage)	20,832	0
KATAKA P.S.	Kataka parish	Sector Conditional Grant (Non-Wage)	15,902	0
TIRINYI P.S.	Tirinyi Parish	Sector Conditional Grant (Non-Wage)	22,991	0
Sector : Health			58,777	5,662
Programme : Primary Healthcare			58,777	5,662
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,647	5,662
Item : 263367 Sector Conditional Grant (Non-Wage)				
TIRINYIHEALTH CENTRE III	Tirinyi Parish	Sector Conditional Grant (Non-Wage)	22,647	5,662
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			36,130	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Tirinyi Parish Payment partial completion Tirinyi maternity ward	District Discretionary Development Equalization Grant	36,130	0
Sector : Water and Environment			53,223	0
Programme : Rural Water Supply and Sanitation			53,223	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			53,223	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kitantalo parish Bugwere I	Sector Development , Grant	21,878	0
Construction Services - Maintenance and Repair-400	Kitantalo parish Bugwere I	Sector Development ,, Grant	3,252	0
Construction Services - Maintenance and Repair-400	Saala Parish Bukatikoko	Sector Development ,, Grant	3,352	0
Construction Services - Civil Works-392	Kitantalo parish Kiyalyo	District Discretionary Development Equalization Grant	21,389	0
Construction Services - Maintenance and Repair-400	Kitantalo parish Kiyalyo	Sector Development ,, Grant	3,352	0

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Sector : Social Development			888	0
<i>Programme : Community Mobilisation and Empowerment</i>			888	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			888	0
Item : 263104 Transfers to other govt. units (Current)				
tirinyi	Kalampete parish kalampete	Sector Conditional Grant (Non-Wage)	888	0
LCIII : Kagumu Sub County			540,304	5,662
Sector : Works and Transport			14,336	0
<i>Programme : District, Urban and Community Access Roads</i>			14,336	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			5,336	0
Item : 263204 Transfers to other govt. units (Capital)				
Kagumu Sub county	Kagumu Parish Kagumu	Other Transfers from Central Government	5,336	0
<i>Output : District Roads Maintenance (URF)</i>			9,000	0
Item : 263106 Other Current grants				
Mechanized Maintenance of Kamolokin-Nabuli-Nangaiza Road, 7.3km (COMpletion of Works for FY2019/20)	Kagumu Parish Kamolokin	Other Transfers from Central Government	9,000	0
Sector : Education			408,200	0
<i>Programme : Pre-Primary and Primary Education</i>			280,120	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			70,877	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUMU P.S.	Nankonkoli Parish	Sector Conditional Grant (Non-Wage)	25,439	0
NABULI	Nabuli Parish	Sector Conditional Grant (Non-Wage)	21,308	0
NAMBIRI P.S.	Nankonkoli Parish	Sector Conditional Grant (Non-Wage)	24,130	0
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			191,842	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kamolokini Parish Kamolokini	Sector Development ,, Grant	62,000	0
Building Construction - Schools-256	Nakoma Parish Mesula p/s	Sector Development ,, Grant	62,000	0

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Building Construction - Construction Expenses-213	Kamolokini Parish St Joseph Kamolokini	Sector Development Grant	5,842	0
Building Construction - Schools-256	Kamolokini Parish St Joseph Kamolokini	Sector Development ,, Grant	62,000	0
Output : Provision of furniture to primary schools			17,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nakoma Parish Mesula p/s	District Discretionary Development Equalization Grant	8,700	0
Furniture and Fixtures - Desks-637	Kamolokini Parish St Joseph Kamolokini p/s	District Discretionary Development Equalization Grant	8,700	0
Programme : Secondary Education			128,080	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			128,080	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABISWA SS	Nankonkoli Parish	Sector Conditional Grant (Non-Wage)	128,080	0
Sector : Health			23,218	5,662
Programme : Primary Healthcare			23,218	5,662
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,647	5,662
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABULI HEALTH CENTRE III	Nabuli Parish	Sector Conditional Grant (Non-Wage)	22,647	5,662
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			571	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nabuli Parish Payment retention Nabuli minor repairs	Sector Development Grant	571	0
Sector : Water and Environment			47,108	0
Programme : Rural Water Supply and Sanitation			47,108	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			47,108	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nabuli Parish Bulalaka	Sector Development Grant	3,352	0

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Construction Services - Civil Works-392	Nakitende Parish Buloch	Sector Development , Grant	21,878	0
Construction Services - Civil Works-392	Kagumu Parish Kagumu I	Sector Development , Grant	21,878	0
Sector : Social Development			888	0
Programme : Community Mobilisation and Empowerment			888	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			888	0
Item : 263104 Transfers to other govt. units (Current)				
kagumu	Nankonkoli Parish nankonkoli	Sector Conditional Grant (Non-Wage)	888	0
Sector : Public Sector Management			46,554	0
Programme : District and Urban Administration			46,554	0
Capital Purchases				
Output : Administrative Capital			46,554	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kagumu Parish Nakoma	Other Transfers from Central Government	46,554	0
LCIII : Bulangira Sub County			122,088	5,662
Sector : Works and Transport			5,482	0
Programme : District, Urban and Community Access Roads			5,482	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,482	0
Item : 263204 Transfers to other govt. units (Capital)				
Bulangira Subcounty	Bulangira Parish Bulangira	Other Transfers from Central Government	5,482	0
Sector : Education			62,224	0
Programme : Pre-Primary and Primary Education			62,224	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,224	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakunyumunyu P.S.	Bulangira Parish	Sector Conditional Grant (Non-Wage)	19,047	0
KANGALABA P.S	Bulangira Parish	Sector Conditional Grant (Non-Wage)	20,917	0
Pulaka P.S.	Pulaka Parish	Sector Conditional Grant (Non-Wage)	22,260	0
Sector : Health			24,347	5,662

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Programme : Primary Healthcare			24,347	5,662
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,647	5,662
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULANGIRAHEALTH CENTRE III	Bulangira Parish	Sector Conditional Grant (Non-Wage)	22,647	5,662
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			1,700	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Bulangira Parish Retention OPD block Bulangira HC III	Sector Development Grant	1,700	0
Sector : Water and Environment			29,147	0
Programme : Rural Water Supply and Sanitation			29,147	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			29,147	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kangalaba Parish Facilitation	Sector Development Grant	7,758	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Pulaka Parish Pulaka B	District Discretionary Development Equalization Grant	21,389	0
Sector : Social Development			888	0
Programme : Community Mobilisation and Empowerment			888	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			888	0
Item : 263104 Transfers to other govt. units (Current)				
bulangira	Pulaka Parish pulaka	Sector Conditional Grant (Non-Wage)	888	0
LCIII : Kirika Sub County			459,854	5,662
Sector : Works and Transport			4,492	0
Programme : District, Urban and Community Access Roads			4,492	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,492	0
Item : 263204 Transfers to other govt. units (Capital)				

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Kirika Sub county	Kajoko Parish Kirika	Other Transfers from Central Government	4,492	0
Sector : Education			379,267	0
Programme : Pre-Primary and Primary Education			34,983	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,983	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRIKA P.S.	Mikombe Parish	Sector Conditional Grant (Non-Wage)	16,463	0
MIKOMBE P.S.	Mikombe Parish	Sector Conditional Grant (Non-Wage)	18,520	0
Programme : Secondary Education			344,284	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,214	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kirika kirika	Sector Development Grant	2,214	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kirika kirika	Sector Development Grant	15,000	0
Output : Secondary School Construction and Rehabilitation			327,070	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kirika kirika	Sector Development Grant	327,070	0
Sector : Health			24,747	5,662
Programme : Primary Healthcare			24,747	5,662
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,647	5,662
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRIIKA HEALTH CENTRE III	Buluya Parish	Sector Conditional Grant (Non-Wage)	22,647	5,662
Output : Standard Pit Latrine Construction (LLS.)			2,100	0
Item : 263370 Sector Development Grant				
Payment of retention for pit latrine construction in Kirika Health centre	Buluya Parish Kirika Health centre	Sector Development Grant	2,100	0
Sector : Water and Environment			50,460	0
Programme : Rural Water Supply and Sanitation			50,460	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			50,460	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Buluya Parish Buluya	Sector Development , Grant	21,878	0
Construction Services - Civil Works-392	Buluya Parish KAlombo	Sector Development , Grant	21,878	0
Construction Services - Maintenance and Repair-400	Mikombe Parish Mikombe	Sector Development , Grant	3,352	0
Construction Services - Maintenance and Repair-400	Saala Parish Nakisenye	Sector Development , Grant	3,352	0
Sector : Social Development			888	0
Programme : Community Mobilisation and Empowerment			888	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			888	0
Item : 263104 Transfers to other govt. units (Current)				
kirika	Buluya Parish Buluya	Sector Conditional Grant (Non-Wage)	888	0
LCIII : Kibuku Town Council			1,623,439	11,324
Sector : Agriculture			148,362	0
Programme : Agricultural Extension Services			108,268	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			108,268	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Namawondo Ward Kibuku District headquarters	Sector Development Grant	32,482	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Namawondo Ward kibuku district	Sector Development Grant	6,000	0
Construction Services - Livestock Markets-399	Namawondo Ward kibuku District	Sector Development Grant	42,786	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Namawondo Ward Kibuku District	Sector Development Grant	27,000	0
Programme : District Production Services			40,094	0
Capital Purchases				
Output : Administrative Capital			40,094	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Namawondo Ward Kibuku District headquarters	Sector Development Grant	40,094	0

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Sector : Works and Transport			304,383	0
Programme : District, Urban and Community Access Roads			304,383	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			112,233	0
Item : 263204 Transfers to other govt. units (Capital)				
Kibuku Town Council	Bubera Ward Kibuku T.C	Other Transfers from Central Government	112,233	0
Output : District Roads Maintenance (URF)			192,150	0
Item : 263106 Other Current grants				
Procurement of Materials and Making of Concrete Culverts	Namawondo Ward Kibuku	Other Transfers from Central Government	25,000	0
Mechanized Maintenance of Kibuku- Saala-Kirika Road (10.3Km)	Bubera Ward Kibuku District Hqtrs	Other Transfers from Central Government	60,000	0
Routine Manual Maintenance of District Feeder Roads	Bubera Ward Kibuku District Htrs	Other Transfers from Central Government	103,150	0
Gravel Testing for District Feeder Roads	Namawondo Ward Namawondo	Other Transfers from Central Government	4,000	0
Sector : Education			202,888	0
Programme : Pre-Primary and Primary Education			48,413	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,413	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBUKU P.S.	Namawondo Ward	Sector Conditional Grant (Non-Wage)	17,976	0
KOBOLWA P.S.	Kobolwa Ward	Sector Conditional Grant (Non-Wage)	30,437	0
Programme : Secondary Education			154,475	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			154,475	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Namawondo Ward kibuku DLG	Sector Development Grant	154,475	0
Sector : Health			383,789	11,324
Programme : Primary Healthcare			313,105	11,324
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,294	11,324

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBUKU HEALTH CENTRE IV	Kobolwa Ward	Sector Conditional Grant (Non-Wage)	45,294	11,324
Output : Standard Pit Latrine Construction (LLS.)			20,000	0
Item : 263370 Sector Development Grant				
Construction of waterborne toilet at the district headquarters for the department	Namawondo Ward District headquarters	Sector Development Grant	20,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Namawondo Ward Kibuku Health department	Sector Development Grant	10,500	0
Output : Health Centre Construction and Rehabilitation			1,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Kobolwa Ward Payment retention Morgue at HCIV	Sector Development Grant	1,000	0
Building Construction - Structures-266	Kobolwa Ward Payment Retention of washing slab	Sector Development Grant	300	0
Output : OPD and other ward Construction and Rehabilitation			25,073	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kobolwa Ward OPD general ward and pediatric extension at HCIV	Sector Development Grant	25,073	0
Output : Specialist Health Equipment and Machinery			210,938	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Namawondo Ward Health facilities	Sector Development Grant	210,938	0
Programme : Health Management and Supervision			70,684	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			70,684	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namawondo Ward Kibuku headquarters	Transitional Development Grant	70,684	0
Sector : Water and Environment			97,601	0
Programme : Rural Water Supply and Sanitation			97,601	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			97,601	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Namawondo Ward Kibuku headquarters	District Discretionary Development Equalization Grant	6,503	0
Monitoring, Supervision and Appraisal - Meetings-1264	Namawondo Ward Kibuku headquarters	Sector Development Grant	1,255	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namawondo Ward Namawondo A	District Discretionary Development Equalization Grant	9,558	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bubera Ward Busikwe	Sector Development Grant	3,352	0
Construction Services - Civil Works-392	Kobolwa Ward Kobolwa II	Sector Development Grant	21,878	0
Construction Services - Contractors-393	Namawondo Ward Namawondo	District Discretionary Development Equalization Grant	17,146	0
Construction Services - Contractors-393	Namawondo Ward Namawondo	Sector Development Grant	37,909	0
Sector : Social Development			275,420	0
Programme : Community Mobilisation and Empowerment			275,420	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			270,420	0
Item : 263370 Sector Development Grant				
kibuku DLG	Namawondo Ward District headquarters	Other Transfers from Central Government	170,420	0
Kibuku DLG	Namawondo Ward District Headquarters	Other Transfers from Central Government	100,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Namawondo Ward district headquarters	District Discretionary Development Equalization Grant	5,000	0
Sector : Public Sector Management			210,996	0
Programme : District and Urban Administration			175,000	0
Capital Purchases				

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Output : Administrative Capital			175,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Namawondo Ward District Headquarters	District Discretionary Development Equalization Grant	175,000	0
Programme : Local Government Planning Services			35,996	0
Capital Purchases				
Output : Administrative Capital			35,996	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Namawondo Ward Planning Unit	District Discretionary Development Equalization Grant	9,924	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Namawondo Ward District Headquarters	District Discretionary Development Equalization Grant	1,400	0
Furniture and Fixtures - Desks-637	Namawondo Ward District Headquarters	District Discretionary Development Equalization Grant	2,000	0
Furniture and Fixtures - Shelves-653	Namawondo Ward District Headquarters	District Discretionary Development Equalization Grant	10,000	0
Item : 312211 Office Equipment				
Small Office Equipments	Namawondo Ward District Headquarters	District Discretionary Development Equalization Grant	5,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Kobolwa Ward District Headquarters	District Discretionary Development Equalization Grant	3,672	0
ICT - Projectors-824	Namawondo Ward District Headquarters	District Discretionary Development Equalization Grant	4,000	0
LCIII : Kabweri Sub County			1,072,899	8,493
Sector : Works and Transport			56,449	0
Programme : District, Urban and Community Access Roads			56,449	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,449	0

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Item : 263204 Transfers to other govt. units (Capital)				
Kabweri Sub county	Kabweri Parish Kabweri	Other Transfers from Central Government	6,449	0
Output : District Roads Maintenance (URF)			50,000	0
Item : 263106 Other Current grants				
Mechanized Maintenance of Kadama- Kabweri-Kakutu Road (13.4km), Completion Works	Kabweri Parish Kadama	Other Transfers from Central Government	50,000	0
Sector : Education			917,750	0
Programme : Pre-Primary and Primary Education			150,965	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,059	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWERI P.S.	Kabweri Parish	Sector Conditional Grant (Non-Wage)	24,079	0
KENKEBU P.S.	Kenekebu Parish	Sector Conditional Grant (Non-Wage)	21,342	0
MOLOKOCHOMO P.S.	Molokochocho Parish	Sector Conditional Grant (Non-Wage)	29,638	0
Capital Purchases				
Output : Classroom construction and rehabilitation			67,206	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Kenekebu Parish ST BENARD KENKEBU P/S	Sector Development Grant	5,206	0
Building Construction - Schools-256	Kenekebu Parish St Benard Kenkebu p/s	Sector Development Grant	62,000	0
Output : Provision of furniture to primary schools			8,700	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kenekebu Parish St Benard Kenkebu p/s	District Discretionary Development Equalization Grant	8,700	0
Programme : Secondary Education			766,784	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			766,784	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kabweri Parish kabweri	Sector Development Grant	738,761	0
Item : 312202 Machinery and Equipment				

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Equipment - Assorted Kits-506	Kabweri Parish kabweri	Sector Development Grant	28,024	0
Sector : Health			33,971	8,493
Programme : Primary Healthcare			33,971	8,493
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,971	8,493
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWERI HEALTH CENTRE II	Kabweri Parish	Sector Conditional Grant (Non-Wage)	22,647	5,662
KENKEBU HEALTH CENTRE II	Kenekebu Parish	Sector Conditional Grant (Non-Wage)	11,324	2,831
Sector : Water and Environment			63,843	0
Programme : Rural Water Supply and Sanitation			63,843	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			63,843	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation- 1258	Kasekya Parish Facilitation	Sector Development Grant	3,326	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Molokochomo Parish Buganza	Sector Development ,,, Grant	3,352	0
Construction Services - Maintenance and Repair-400	Kabweri Parish Bukalijoko	Sector Development ,,, Grant	3,352	0
Construction Services - Maintenance and Repair-400	Kabweri Parish Kabweri CDC	Sector Development ,,, Grant	3,352	0
Construction Services - Civil Works- 392	Kenekebu Parish Kalepo	Sector Development , Grant	21,878	0
Construction Services - Maintenance and Repair-400	Kabweri Parish Komodo	Sector Development ,,, Grant	3,352	0
Construction Services - Civil Works- 392	Kasekya Parish Namejje	Sector Development , Grant	21,878	0
Construction Services - Maintenance and Repair-400	Kasekya Parish Nyadera	Sector Development ,,, Grant	3,352	0
Sector : Social Development			888	0
Programme : Community Mobilisation and Empowerment			888	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			888	0
Item : 263104 Transfers to other govt. units (Current)				
kabweri	Kabweri Parish kabweri	Sector Conditional Grant (Non-Wage)	888	0
LCIII : Kibuku Sub County			111,541	5,662

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Sector : Works and Transport			5,272	0
<i>Programme : District, Urban and Community Access Roads</i>			5,272	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			5,272	0
Item : 263204 Transfers to other govt. units (Capital)				
Kibuku Sub county	Bumiza A Kibuku	Other Transfers from Central Government	5,272	0
Sector : Education			39,390	0
<i>Programme : Pre-Primary and Primary Education</i>			39,390	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			34,184	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyakonye P.S.	Nalubembe Parish	Sector Conditional Grant (Non-Wage)	11,720	0
Nalubembe P.S.	Nalubembe Parish	Sector Conditional Grant (Non-Wage)	22,464	0
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			5,206	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Bumiza A BUMIZA P/S	Sector Development Grant	5,206	0
Sector : Health			22,647	5,662
<i>Programme : Primary Healthcare</i>			22,647	5,662
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			22,647	5,662
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALUBEMBE	Nalubembe Parish	Sector Conditional Grant (Non-Wage)	22,647	5,662
Sector : Water and Environment			43,343	0
<i>Programme : Rural Water Supply and Sanitation</i>			43,343	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			43,343	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Bumiza B Bubulanga	Sector Development Grant	21,878	0
Construction Services - Maintenance and Repair-400	Bumiza A Bulyante	Sector Development ,,,,, Grant	3,352	0

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Construction Services - Maintenance and Repair-400	Bumiza A Bulyante borehole	Sector Development ,,,, Grant	3,352	0
Construction Services - Maintenance and Repair-400	Bumiza A Kanyolo I	Sector Development ,,,, Grant	3,352	0
Construction Services - Maintenance and Repair-400	Bumiza B Kanyolo II	Sector Development ,,,, Grant	4,704	0
Construction Services - Maintenance and Repair-400	Nalubembe Parish Nalubembe II	Sector Development ,,,, Grant	3,352	0
Construction Services - Maintenance and Repair-400	Nalubembe Parish Namugugwa	Sector Development ,,,, Grant	3,352	0
Sector : Social Development			888	0
Programme : Community Mobilisation and Empowerment			888	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			888	0
Item : 263104 Transfers to other govt. units (Current)				
bumiza	Bumiza A bumiza	Sector Conditional Grant (Non-Wage)	888	0
LCIII : Kasasira Sub County			964,592	5,662
Sector : Works and Transport			5,653	0
Programme : District, Urban and Community Access Roads			5,653	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,653	0
Item : 263204 Transfers to other govt. units (Capital)				
Kasasira Sub county	Bigiri Parish Kasasira	Other Transfers from Central Government	5,653	0
Sector : Education			853,784	0
Programme : Pre-Primary and Primary Education			87,000	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI P.S.	Bigiri Parish	Sector Conditional Grant (Non-Wage)	20,781	0
KASASIRA P.S.	Kasasira Parish	Sector Conditional Grant (Non-Wage)	26,493	0
MORU P.S.	Kasasira Parish	Sector Conditional Grant (Non-Wage)	24,130	0
NANKODO ISLAMIC SCHOOL	Kasasira Parish	Sector Conditional Grant (Non-Wage)	15,596	0
Programme : Secondary Education			766,784	0
Capital Purchases				

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Output : Secondary School Construction and Rehabilitation			766,784	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasasira Parish kasasira	Sector Development Grant	738,761	0
Item : 312202 Machinery and Equipment				
Equipment - Microscopes-534	Kasasira Parish KASASIRA	Sector Development Grant	28,024	0
Sector : Health			28,317	5,662
Programme : Primary Healthcare			28,317	5,662
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,647	5,662
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASASIRA HEALTH CENTRE III	Kasasira Parish	Sector Conditional Grant (Non-Wage)	22,647	5,662
Output : Standard Pit Latrine Construction (LLS.)			1,800	0
Item : 263370 Sector Development Grant				
Payment of retention for pit latrine construction in Kasasira Health centre	Kasasira Parish Kasasira HC III	Sector Development Grant	1,800	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			3,870	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Kasasira Parish Payment retention Kasasira HC III maternity ward	District Discretionary Development Equalization Grant	3,870	0
Sector : Water and Environment			75,950	0
Programme : Rural Water Supply and Sanitation			75,950	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			75,950	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Bigiri Parish Environmental assessment	Sector Development Grant	10,829	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Bigiri Parish Bugiri II	Sector Development , Grant	21,878	0
Construction Services - Maintenance and Repair-400	Bigiri Parish Bugiri II	Sector Development ,,, Grant	3,352	0
Construction Services - Maintenance and Repair-400	Kasasira Parish Kasasira HC	Sector Development ,,, Grant	3,352	0
Construction Services - Maintenance and Repair-400	Kasasira Parish Kasasira III	Sector Development ,,, Grant	3,352	0

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Construction Services - Maintenance and Repair-400	Kasasira Parish Kasasira Institutional	Sector Development ,,,, Grant	3,352	0
Construction Services - Maintenance and Repair-400	Kasasira Parish Kasasira PS	Sector Development ,,,, Grant	3,352	0
Construction Services - Civil Works-392	Moru Parish Najogholo	Sector Development , Grant	21,878	0
Construction Services - Projects-407	Kasasira Parish Retention on Rehab DDEG	Sector Development Grant	4,604	0
Sector : Social Development			888	0
Programme : Community Mobilisation and Empowerment			888	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			888	0
Item : 263104 Transfers to other govt. units (Current)				
kasasira	Kasasira Parish kasasira	Sector Conditional Grant (Non-Wage)	888	0
LCIII : Kadama Sub County			200,310	8,493
Sector : Works and Transport			24,157	0
Programme : District, Urban and Community Access Roads			24,157	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,157	0
Item : 263204 Transfers to other govt. units (Capital)				
Kadama Sub county	Dodoi Parish Kadama	Other Transfers from Central Government	4,157	0
Output : District Roads Maintainence (URF)			20,000	0
Item : 263106 Other Current grants				
Mechanized Maintenance of Kadama-Dodoi-Kagumu Road, 9.8km	Kadama Parish Kadama	Other Transfers from Central Government	20,000	0
Sector : Education			58,307	0
Programme : Pre-Primary and Primary Education			58,307	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,307	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dodoi P.S.	Dodoi Parish	Sector Conditional Grant (Non-Wage)	29,995	0
Kadama P.S.	Kadama Parish	Sector Conditional Grant (Non-Wage)	28,312	0
Sector : Health			57,271	8,493

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Programme : Primary Healthcare			57,271	8,493
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,971	8,493
Item : 263367 Sector Conditional Grant (Non-Wage)				
DODOI HEALTH CENTRE II	Dodoi Parish	Sector Conditional Grant (Non-Wage)	11,324	2,831
KADAMA HEALTH CENTRE III	Kadama Parish	Sector Conditional Grant (Non-Wage)	22,647	5,662
Output : Standard Pit Latrine Construction (LLS.)			20,000	0
Item : 263370 Sector Development Grant				
Pit latrine construction at Kadama HC III	Kadama Parish Kadama HC III	Sector Development Grant	20,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			3,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Dodoi Parish Retention OPD block Dodoi HC II	Sector Development Grant	1,800	0
Building Construction - Maintenance and Repair-240	Kadama Parish Retention OPD block Kadama HC III	Sector Development Grant	1,500	0
Sector : Water and Environment			59,687	0
Programme : Rural Water Supply and Sanitation			59,687	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			59,687	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nabunyere Parish Nabunyere	Sector Development Grant	10,206	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kadama Parish Kawami	Sector Development , Grant	3,352	0
Construction Services - Civil Works-392	Nabunyere Parish Kwankira Borehole	District Discretionary Development Equalization Grant	21,389	0
Construction Services - Maintenance and Repair-400	Nabunyere Parish Lyada	Sector Development , Grant	3,352	0
Construction Services - Civil Works-392	Nabunyere Parish Nabunyere A	District Discretionary Development Equalization Grant	21,389	0
Sector : Social Development			888	0

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Programme : Community Mobilisation and Empowerment			888	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			888	0
Item : 263104 Transfers to other govt. units (Current)				
kadama	Dodoi Parish dodoi	Sector Conditional Grant (Non-Wage)	888	0
LCIII : Goli-Goli Sub County			104,271	0
Sector : Works and Transport			6,302	0
Programme : District, Urban and Community Access Roads			6,302	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,302	0
Item : 263204 Transfers to other govt. units (Capital)				
Goligoli Sub county	Goli-Goli Parish Goligoli	Other Transfers from Central Government	6,302	0
Sector : Education			51,201	0
Programme : Pre-Primary and Primary Education			51,201	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,201	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOLIGOLI P.S.	Goli-Goli Parish	Sector Conditional Grant (Non-Wage)	26,306	0
NABULANGANGA P.S.	Goli-Goli Parish	Sector Conditional Grant (Non-Wage)	24,895	0
Sector : Water and Environment			45,880	0
Programme : Rural Water Supply and Sanitation			45,880	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			45,880	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nabulanghangha Parish Bunghokho	Sector Development , Grant	21,878	0
Construction Services - Civil Works-392	Nangaiza Parish nangaiza	Sector Development , Grant	21,878	0
Construction Services - Projects-407	Majala Parish REtention on REhab DDEG	District Discretionary Development Equalization Grant	2,125	0
Sector : Social Development			888	0
Programme : Community Mobilisation and Empowerment			888	0

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			888	0
Item : 263104 Transfers to other govt. units (Current)				
Goli-Goli	Nangaiza Parish nangaiza	Sector Conditional Grant (Non-Wage)	888	0
LCIII : Kakutu Sub County			169,832	2,831
Sector : Works and Transport			4,663	0
Programme : District, Urban and Community Access Roads			4,663	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,663	0
Item : 263204 Transfers to other govt. units (Capital)				
Kakutu Sub county	Bumbante Sub County Kakutu	Other Transfers from Central Government	4,663	0
Sector : Education			131,569	0
Programme : Pre-Primary and Primary Education			131,569	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,663	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakutu P.S.	Kakutu Parish	Sector Conditional Grant (Non-Wage)	13,539	0
LYAMA P.S.	Lyama Parish	Sector Conditional Grant (Non-Wage)	22,124	0
Capital Purchases				
Output : Classroom construction and rehabilitation			67,206	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Lyama Parish BUKAMIZA	Sector Development Grant	5,206	0
Building Construction - Schools-256	Lyama Parish Bukamiza p/s	Sector Development Grant	62,000	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kakutu Parish Bukamiza p/s	District Discretionary Development Equalization Grant	20,000	0
Output : Provision of furniture to primary schools			8,700	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Lyama Parish Bukamiza	District Discretionary Development Equalization Grant	8,700	0
Sector : Health			11,324	2,831
Programme : Primary Healthcare			11,324	2,831
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,324	2,831
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYAMA HC II	Lyama Parish	Sector Conditional Grant (Non-Wage)	11,324	2,831
Sector : Water and Environment			21,389	0
Programme : Rural Water Supply and Sanitation			21,389	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,389	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kakutu Parish Bukadukaa	District Discretionary Development Equalization Grant	21,389	0
Sector : Social Development			888	0
Programme : Community Mobilisation and Empowerment			888	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			888	0
Item : 263104 Transfers to other govt. units (Current)				
kakutu	Kakutu Parish kakutu	Sector Conditional Grant (Non-Wage)	888	0
LCIII : Kituti Sub County			65,462	0
Sector : Works and Transport			3,582	0
Programme : District, Urban and Community Access Roads			3,582	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,582	0
Item : 263204 Transfers to other govt. units (Capital)				
Kituti Sub county	Bubulanga Parish Kituti	Other Transfers from Central Government	3,582	0
Sector : Education			39,114	0
Programme : Pre-Primary and Primary Education			39,114	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			39,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katiryo P/S	Katiryo Parish	Sector Conditional Grant (Non-Wage)	18,843	0
Kituti P.S.	Kituti Parish	Sector Conditional Grant (Non-Wage)	20,271	0
Sector : Water and Environment			21,878	0
Programme : Rural Water Supply and Sanitation			21,878	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,878	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Katiryo Parish Ktiryo II	Sector Development Grant	21,878	0
Sector : Social Development			888	0
Programme : Community Mobilisation and Empowerment			888	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			888	0
Item : 263104 Transfers to other govt. units (Current)				
kituti	Kituti Parish kitut	Sector Conditional Grant (Non-Wage)	888	0
LCIII : Lwatama Sub County			885,752	5,671
Sector : Works and Transport			5,493	0
Programme : District, Urban and Community Access Roads			5,493	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,493	0
Item : 263204 Transfers to other govt. units (Capital)				
Lwatama Sub county	Kiryolo Parish Lwatama	Other Transfers from Central Government	5,493	0
Sector : Education			149,062	0
Programme : Pre-Primary and Primary Education			149,062	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,156	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWATAMA P.S.	Lwatama Parish	Sector Conditional Grant (Non-Wage)	27,921	0
NANOKO P.S.	Nanoko Parish	Sector Conditional Grant (Non-Wage)	25,235	0
Capital Purchases				

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Output : Classroom construction and rehabilitation			67,206	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kiryolo Parish ST LUKE KIRYOLO P/S	Sector Development Grant	5,206	0
Building Construction - Schools-256	Kiryolo Parish St Luke Kiryolo p/s	Sector Development Grant	62,000	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lwatama Parish St. Luke Kiryolo PS	District Discretionary Development Equalization Grant	20,000	0
Output : Provision of furniture to primary schools			8,700	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kiryolo Parish St Luke p/s	District Discretionary Development Equalization Grant	8,700	0
Sector : Health			661,324	5,671
Programme : Primary Healthcare			661,324	5,671
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,324	2,831
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWATAMA HEALTH CENTRE II	Lwatama Parish	Sector Conditional Grant (Non-Wage)	11,324	2,831
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			650,000	2,840
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lwatama Parish Upgrading of Lwatama HCII to HCIII	Sector Development - Grant	32,500	2,840
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Lwatama Parish Upgrading Lwatama HCII to Lwatama HCIII	Sector Development Grant	617,500	0
Sector : Water and Environment			68,986	0
Programme : Rural Water Supply and Sanitation			68,986	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			68,986	0

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Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nanoko Parish Bukalijoko	Sector Development ,, Grant	21,878	0
Construction Services - Civil Works-392	Kiryolo Parish Kiryolo I	Sector Development ,, Grant	21,878	0
Construction Services - Civil Works-392	Lwatama Parish Nadowa	Sector Development ,, Grant	21,878	0
Construction Services - Maintenance and Repair-400	Nanoko Parish NAnoko	Sector Development Grant	3,352	0
Sector : Social Development			888	0
Programme : Community Mobilisation and Empowerment			888	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			888	0
Item : 263104 Transfers to other govt. units (Current)				
lwatama	Lwatama Parish lwatama	Sector Conditional Grant (Non-Wage)	888	0
LCIII : Nabiswa Sub County			149,555	0
Sector : Works and Transport			5,546	0
Programme : District, Urban and Community Access Roads			5,546	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,546	0
Item : 263204 Transfers to other govt. units (Capital)				
Nabiswa Sub county	Kabusule Parish Nabiswa	Other Transfers from Central Government	5,546	0
Sector : Education			62,037	0
Programme : Pre-Primary and Primary Education			62,037	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,037	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAJOKO P.S.	Kajoko Parish	Sector Conditional Grant (Non-Wage)	21,563	0
NABISWA P.S.	Nabiswa Parish	Sector Conditional Grant (Non-Wage)	25,439	0
NAMPIIDO P.S.	Nabiswa Parish	Sector Conditional Grant (Non-Wage)	15,035	0
Sector : Water and Environment			35,986	0
Programme : Rural Water Supply and Sanitation			35,986	0
Capital Purchases				
Output : Construction of public latrines in RGCs			4,051	0

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Item : 312104 Other Structures				
Construction Services - Contractors-393	Kajoko Parish Retention on Kajoko RGC	Sector Development Grant	4,051	0
Output : Borehole drilling and rehabilitation			31,935	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kajoko Parish Dembe B	Sector Development ,, Grant	3,352	0
Construction Services - Maintenance and Repair-400	Kajoko Parish Kajoko b	Sector Development ,, Grant	3,352	0
Construction Services - Civil Works-392	Nampiido Parish N Ampido	Sector Development Grant	21,878	0
Construction Services - Maintenance and Repair-400	Nabiswa Parish Nankabala	Sector Development ,, Grant	3,352	0
Sector : Social Development			888	0
Programme : Community Mobilisation and Empowerment			888	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			888	0
Item : 263104 Transfers to other govt. units (Current)				
Nabiswa	Nampiido Parish nampindo	Sector Conditional Grant (Non-Wage)	888	0
Sector : Public Sector Management			45,098	0
Programme : District and Urban Administration			45,098	0
Capital Purchases				
Output : Administrative Capital			45,098	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Nabiswa Parish Nabiswa P/S	Other Transfers from Central Government	45,098	0
LCIII : Nandere Sub County			92,611	0
Sector : Works and Transport			4,282	0
Programme : District, Urban and Community Access Roads			4,282	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,282	0
Item : 263204 Transfers to other govt. units (Capital)				
Nandere	Bulabya Parish Nandere	Other Transfers from Central Government	4,282	0
Sector : Education			43,017	0
Programme : Pre-Primary and Primary Education			43,017	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,111	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NANDERE P.S.	Nandere Parish	Sector Conditional Grant (Non-Wage)	29,111	0
Capital Purchases				
Output : Classroom construction and rehabilitation			5,206	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Katyaime Parish KATYAIME P/S	Sector Development Grant	5,206	0
Output : Provision of furniture to primary schools			8,700	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Katyaime Parish Katyaime	District Discretionary Development Equalization Grant	8,700	0
Sector : Water and Environment			44,424	0
Programme : Rural Water Supply and Sanitation			44,424	0
Capital Purchases				
Output : Construction of public latrines in RGCs			22,546	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nandere Parish Nandere RGC	Sector Development Grant	46	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nandere Parish Nandere RGC	Sector Development Grant	22,500	0
Output : Borehole drilling and rehabilitation			21,878	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nandere Parish Buluba	Sector Development Grant	21,878	0
Sector : Social Development			888	0
Programme : Community Mobilisation and Empowerment			888	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			888	0
Item : 263104 Transfers to other govt. units (Current)				
Nandere	Nandere Parish nandere	Sector Conditional Grant (Non-Wage)	888	0
LCIII : Nankodo Sub County			81,491	0
Sector : Works and Transport			4,418	0

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Programme : District, Urban and Community Access Roads			4,418	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,418	0
Item : 263204 Transfers to other govt. units (Capital)				
Nankondo Sub county	Bukenye Parish Nankondo	Other Transfers from Central Government	4,418	0
Sector : Education			29,077	0
Programme : Pre-Primary and Primary Education			29,077	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,077	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPYANI P.S.	Kapyani Parish	Sector Conditional Grant (Non-Wage)	29,077	0
Sector : Water and Environment			47,108	0
Programme : Rural Water Supply and Sanitation			47,108	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			47,108	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bwikomba Parish Budukulo	Sector Development , Grant	21,878	0
Construction Services - Civil Works-392	Bukenye Parish Bukenye	Sector Development , Grant	21,878	0
Construction Services - Maintenance and Repair-400	Nankodo Parish NANKodo Triangle	Sector Development Grant	3,352	0
Sector : Social Development			888	0
Programme : Community Mobilisation and Empowerment			888	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			888	0
Item : 263104 Transfers to other govt. units (Current)				
nankondo	Nankodo Parish nankondo	Sector Conditional Grant (Non-Wage)	888	0
LCIII : Missing Subcounty			510,989	0
Sector : Education			510,989	0
Programme : Pre-Primary and Primary Education			142,309	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			142,309	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUKAMIZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,870	0
KANYOLO ST. PETER P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,590	0
KATYAIME P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,389	0
KAVULE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,367	0
KIYALYO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,624	0
MESULA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,386	0
NANKODO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,982	0
ST. BENARD P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,431	0
ST. JOSEPH KAMOLOKIN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,958	0
ST. LUKE KIRYOLO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,712	0
Programme : Secondary Education			368,680	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			368,680	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSETA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	165,685	0
KAGUMU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	135,970	0
NANDERE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	67,025	0