
Vote:605 Kibuku District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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.



Mugolo Richard

Date: 01/06/2021

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

Vote:605 Kibuku District**Quarter3****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	69,587	43%
Discretionary Government Transfers	4,169,329	3,578,946	86%
Conditional Government Transfers	19,965,666	15,686,993	79%
Other Government Transfers	1,698,159	492,645	29%
External Financing	565,000	95,597	17%
Total Revenues shares	26,559,781	19,923,769	75%

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	3,694,249	3,461,624	83%	77%	94%
Finance	645,634	437,067	394,597	68%	61%	90%
Statutory Bodies	603,617	446,663	300,643	74%	50%	67%
Production and Marketing	697,635	604,280	395,600	87%	57%	65%
Health	5,120,698	3,207,898	2,324,146	63%	45%	72%
Education	12,184,126	9,294,896	6,713,165	76%	55%	72%
Roads and Engineering	1,060,049	883,549	540,949	83%	51%	61%
Water	913,440	886,644	568,713	97%	62%	64%
Natural Resources	198,980	152,610	140,803	77%	71%	92%
Community Based Services	437,860	133,908	115,699	31%	26%	86%
Planning	170,432	144,419	86,918	85%	51%	60%
Internal Audit	37,360	27,663	17,204	74%	46%	62%
Trade Industry and Local Development	13,231	9,924	8,391	75%	63%	85%
Grand Total	26,559,781	19,923,769	15,068,451	75%	57%	76%
Wage	12,094,010	9,188,309	8,830,191	76%	73%	96%
Non-Wage Recurrent	6,996,825	4,132,977	3,389,613	59%	48%	82%
Domestic Devt	6,903,946	6,506,885	2,800,372	94%	41%	43%
Donor Devt	565,000	95,597	48,274	17%	9%	50%

Vote:605 Kibuku District**Quarter3****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 19,923,769,000 was cumulatively received by the end of the third quarter representing 75% of the annual budget. Out of the total receipts, shillings 69,587,000 representing 43% was local revenue, shillings 3,578,946,000 representing 86% was Discretionary Government transfers, 15,686,993 representing 79% was Conditional Government transfers, shillings 492,645,000 representing 29% was other government transfers while external financing performed at 17%. Analysis of the releases reveals that the district received 76% of the budget for wage, Non-wage recurrent stood at 59% while the domestic development revenues performed at 94% of the annual budget. Donor funding stood at 17%. 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 and there after learners have been reporting in bits to school meaning the capitation grants were reduced. Further analysis of the revenues also shows poor performance of other government transfer, this was because funds from sources like, YLP and NTDs were not released, and only 31% of the NUSAF III, 5% UWEP while 1% of RBF funds were realized. This further explains the poor performance for the non-wage. Locally raised revenues performed below the expected and this was attributed to low mobilization and collections. The revenues were disbursed to departments as follows: Planning unit received shillings 144,419,000 representing 85% of the budget; Internal Audit received 27,663,000/= (74%); Trade, Industry and Local Development received 9,924,000 representing 75% of the annual budget; Administration received 3,694,249,000/= (83%); Finance received shillings 437,067,000 (68%); Statutory Bodies received shillings 446,663,000 (74%); Production and marketing received 604,280,000 (87%); Health received shillings 3,207,898,000 (63%); Education department received 9,294,896,000/= (76%); Roads and Engineering received 883,549,000 (83%); Water received 886,644,000/= (97%); Natural Resources received 152,610,000/= (77%) while Community Based Services received 133,908,000/= representing 31% of the budget. The remarkable poor performance noted for CBS was due to non-realization of funds for YLP and UWEP. The district had a cumulative expenditure of shillings 15,068,451,000/= representing 57% of the annual approved budget and 76% of the release. Analysis of the general expenditures shows that the local government spent 73% of the budget for wage, 48% of the non-wage recurrent, 41% the Domestic development while Donor expenditure was 9%. There was a remarkable under performance for development because the delayed procurement process and delayed implementation of the projects by the service providers in that capital development investments were not complete and payments not made at the time of reporting. The Underperformance noted for non-wage and donor still translates to the poor revenue performance as explained earlier. Across the department the following expenditures were made: Planning Department spent 60% of the release, Internal Audit 62%, Trade and Industry 85%, Administration 94%, Finance 90%, Statutory Bodies 67%, Production and Marketing 65%, Health 72%, Education 72%, Roads and Engineering 61%, Water 64%, Natural Resources 92% while Community Based Services spent 86% of the quarter release.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	161,627	69,587	43 %
Local Services Tax	71,840	41,989	58 %
Land Fees	5,279	0	0 %
Application Fees	10,073	4,853	48 %
Business licenses	8,233	3,887	47 %
Rent & Rates - Non-Produced Assets – from private entities	6,160	0	0 %
Utilities	6,500	0	0 %
Agency Fees	16,528	10,218	62 %
Inspection Fees	8,572	0	0 %
Market /Gate Charges	8,132	0	0 %
Other Fees and Charges	8,482	7,977	94 %
Group registration	11,828	663	6 %
2a.Discretionary Government Transfers	4,169,329	3,578,946	86 %

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District Unconditional Grant (Non-Wage)	754,254	559,785	74 %
Urban Unconditional Grant (Non-Wage)	38,352	28,430	74 %
District Discretionary Development Equalization Grant	1,792,274	1,792,274	100 %
Urban Unconditional Grant (Wage)	157,214	121,552	77 %
District Unconditional Grant (Wage)	1,401,324	1,050,993	75 %
Urban Discretionary Development Equalization Grant	25,912	25,912	100 %
2b.Conditional Government Transfers	19,965,666	15,686,993	79 %
Sector Conditional Grant (Wage)	10,535,473	8,015,765	76 %
Sector Conditional Grant (Non-Wage)	2,516,207	1,341,473	53 %
Sector Development Grant	4,253,004	4,253,004	100 %
Transitional Development Grant	470,684	400,000	85 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	443,122	366,370	83 %
Gratuity for Local Governments	1,747,176	1,310,382	75 %
2c. Other Government Transfers	1,698,159	492,645	29 %
Northern Uganda Social Action Fund (NUSAF)	133,012	41,504	31 %
Support to PLE (UNEB)	12,951	12,951	100 %
Uganda Road Fund (URF)	551,776	402,345	73 %
Uganda Women Entrepreneurship Program(UWEP)	170,420	8,277	5 %
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	4,007	1 %
3. External Financing	565,000	95,597	17 %
Global Fund for HIV, TB & Malaria	215,000	0	0 %
World Health Organisation (WHO)	100,000	12,155	12 %
Global Alliance for Vaccines and Immunization (GAVI)	250,000	83,442	33 %
Total Revenues shares	26,559,781	19,923,769	75 %

Cumulative Performance for Locally Raised Revenues

The district local government had an annual approved budget of shillings 161,627,000 locally raised revenues. By the end of the third quarter shillings 69,587,000 locally raised revenues was realized representing 43% of the budget. The slight under performance was attributed to COVID 19 that hit the district and affected the collection of local revenues.

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 15,686,993,000 representing 79%. Analysis of the revenues shows that the district realized 76% of the Sector conditional grant wage, Sector conditional grant Non-wage was 53%. Sector Development Grant was 100%, Transitional Development Grant was 85% Pension for local governments was 83% while Gratuity for local governments stood at 75%. The annual approved budget for the Discretionary Government transfers was 4,169,329,000, out of which shillings 3,578,946,000 was realized by the end of March. An analysis shows that District Unconditional grant non-wage and Urban Unconditional Grant Non-Wage performed at 74%, the District Discretionary Equalization Grant and Urban DDEG was 100%, urban wage was 77% while the district Unconditional grant Wage was 75%.

Cumulative Performance for Other Government Transfers

The District had a total approved budget of shillings 1,689,159,000 out of which shillings 492,645,000 was cumulatively received representing 29% of the approved budget. The poor performance noted was because funds from some sources like YLP and NTD were not realized. There was also poor performance for NUSAF III (31%), 5% for UWEP while RBF was only 1%

Cumulative Performance for External Financing

Out of the total annual approved budget of shillings 565,000,000, the local government realized 95,597,000 representing 17%, and this was from World Health Organization (WHO) for Measles Rubella and GAVI. Funds for Global Fund (HIV, TB and Malaria) were not realized.

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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	95,728	36 %	64,823	35,490	55 %
District Production Services	432,343	299,872	69 %	106,938	105,206	98 %
Sub- Total	697,635	395,600	57 %	171,761	140,696	82 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,060,049	540,949	51 %	217,430	170,413	78 %
Sub- Total	1,060,049	540,949	51 %	217,430	170,413	78 %
Sector: Trade and Industry						
Commercial Services	13,231	8,391	63 %	3,308	3,050	92 %
Sub- Total	13,231	8,391	63 %	3,308	3,050	92 %
Sector: Education						
Pre-Primary and Primary Education	7,856,968	5,035,444	64 %	2,021,116	1,742,002	86 %
Secondary Education	4,141,194	1,600,485	39 %	1,764,237	500,367	28 %
Education & Sports Management and Inspection	185,964	77,235	42 %	55,899	41,085	73 %
Sub- Total	12,184,126	6,713,165	55 %	3,841,252	2,283,454	59 %
Sector: Health						
Primary Healthcare	1,301,694	528,671	41 %	337,466	253,282	75 %
Health Management and Supervision	3,819,004	1,795,475	47 %	937,080	636,859	68 %
Sub- Total	5,120,698	2,324,146	45 %	1,274,546	890,141	70 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	913,440	568,713	62 %	228,360	516,605	226 %
Natural Resources Management	198,980	140,803	71 %	44,881	47,327	105 %
Sub- Total	1,112,419	709,516	64 %	273,241	563,932	206 %
Sector: Social Development						
Community Mobilisation and Empowerment	437,860	115,699	26 %	110,721	50,479	46 %
Sub- Total	437,860	115,699	26 %	110,721	50,479	46 %
Sector: Public Sector Management						
District and Urban Administration	4,476,719	3,461,624	77 %	620,283	1,624,284	262 %
Local Statutory Bodies	603,617	300,643	50 %	149,025	106,164	71 %
Local Government Planning Services	170,432	86,918	51 %	45,274	29,761	66 %
Sub- Total	5,250,768	3,849,186	73 %	814,582	1,760,209	216 %
Sector: Accountability						
Financial Management and Accountability(LG)	645,634	394,597	61 %	161,409	125,303	78 %
Internal Audit Services	37,360	17,204	46 %	11,590	5,585	48 %
Sub- Total	682,994	411,802	60 %	172,998	130,888	76 %
Grand Total	26,559,781	15,068,451	57 %	6,879,839	5,993,262	87 %

Vote:605 Kibuku District**Quarter3****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	2,293,443	76%	551,588	773,329	140%
District Unconditional Grant (Non-Wage)	69,200	59,286	86%	17,300	17,300	100%
District Unconditional Grant (Wage)	540,701	403,225	75%	270,350	135,175	50%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,747,176	1,310,382	75%	0	436,794	0%
Locally Raised Revenues	12,293	18,542	151%	3,073	0	0%
Other Transfers from Central Government	41,360	14,085	34%	0	0	0%
Pension for Local Governments	443,122	366,370	83%	221,561	143,415	65%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	157,214	121,552	77%	39,303	40,645	103%
Development Revenues	1,465,653	1,400,805	96%	68,694	457,386	666%
District Discretionary Development Equalization Grant	309,050	309,060	100%	68,694	103,017	150%
Multi-Sectoral Transfers to LLGs_Gou	1,064,951	1,064,327	100%	0	354,370	0%
Other Transfers from Central Government	91,652	27,419	30%	0	0	0%
Total Revenues shares	4,476,719	3,694,249	83%	620,283	1,230,715	198%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	697,914	523,444	75%	309,654	177,289	57%
Non Wage	2,313,152	1,623,040	70%	245,161	909,072	371%
Development Expenditure						
Domestic Development	1,465,653	1,315,140	90%	65,468	537,922	822%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	4,476,719	3,461,624	77%	620,283	1,624,284	262%
C: Unspent Balances						
Recurrent Balances		146,959	6%			
Wage		1,333				
Non Wage		145,626				
Development Balances		85,666	6%			
Domestic Development		85,666				
External Financing		0				
Total Unspent		232,625	6%			

Summary of Workplan Revenues and Expenditure by Source

Administration had an approved annual budget of shillings 4,476,719,000 shillings for 2020/2021, out of which shillings 3,694,249,000 was cumulatively received by the end of the third quarter representing 83% of the annual budget. An analysis of the receipts shows that the department realized 86% of the District Unconditional Grant Non-Wage, 75% of the District unconditional grant Wage and gratuity for local governments, locally raised revenues stood at 151%, other government transfers (recurrent) were at 34%, Pension for local governments stood at 83%, Urban Unconditional grant Wage was 77% while 100% the development revenues (District Discretionary Equalization Grant and Multi-Sectoral Transfers to LLGs). There was a remarkable over performance for locally raised revenues and this was to cater for administrative costs in the department. By the end of the third quarter, the department had made a total expenditure of shillings 3,461,624, 000 representing 77% of the budget. Further analysis of the expenditure shows that the department spent 75% of the wage and 70% of the non-wage, while domestic development expenditure stood at 90%. The By the end of the quarter the department a had unspent balances totaling to shillings 232,625,000 representing 6%, out of which the recurrent balances were 146,959,000 representing 6% while the development balances were 85,666,0000 representing 6% of the development revenues received.

Reasons for unspent balances on the bank account

Unspent balances amounts GOU which are funds meant to pay retention for rehabilitation of administration block which was just concluded and also pay for projects under NUSAF, 145,626.205 which will cater for pension and gratuity that was inadequate awaiting a top up before it is remitted and 1,332,607 Wage is money meant to pay salary arrears to a few staff who missed their salary

Highlights of physical performance by end of the quarter

The department maintained NUSAF vehicle, paid allowances under NUSAF F Cs, paid utility bills, paid security, procured papers and facilitated backstopping , monitoring under CAOs Office.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	620,634	412,067	66%	155,159	130,817	84%
District Unconditional Grant (Non-Wage)	108,060	81,045	75%	27,015	27,015	100%
District Unconditional Grant (Wage)	193,756	145,317	75%	48,439	48,439	100%
Locally Raised Revenues	5,000	3,750	75%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	313,818	181,955	58%	78,455	55,363	71%
Development Revenues	25,000	25,000	100%	6,250	8,333	133%
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	8,333	133%
Total Revenues shares	645,634	437,067	68%	161,409	139,151	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	193,756	127,458	66%	48,439	43,954	91%
Non Wage	426,878	253,615	59%	106,720	77,925	73%
Development Expenditure						
Domestic Development	25,000	13,523	54%	6,250	3,425	55%
External Financing	0	0	0%	0	0	0%
Total Expenditure	645,634	394,597	61%	161,409	125,303	78%
C: Unspent Balances						
Recurrent Balances						
		30,993	8%			
Wage		17,859				
Non Wage		13,135				
Development Balances						
		11,477	46%			
Domestic Development		11,477				
External Financing		0				
Total Unspent		42,470	10%			

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Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 645,634,000 out of which shillings 437,067,000 was received by the end of third quarter, representing 68% of the annual approved budget. Analysis of the revenues reveals that Finance department cumulatively received 75% of District unconditional Grant wage, District Unconditional grant Non-wage and Locally raised revenues while the Multi Sectoral Transfers to LLGs Non-Wage was 58%. The Discretionary Equalization Grant performed at 100%. The department had a total expenditure of shillings 394,597,000/= representing 61% of the annual budget. Further analysis of the expenditures shows that 66% of the wage was spent, Non-wage was 59% while Domestic development stood at 54%. By the end of the quarter the department had total unspent balances of shillings 42,470,000/= representing 10% of the total receipts. Of the total unspent balances; shillings 17,859,000 was wage and shillings 13,135,000 was Non-wage while shillings 11,477,000 was domestic development balances.

Reasons for unspent balances on the bank account

The unspent wage is for payment of the finance staff The unspent non wage is for IF MS operations like procurement of fuel for the generator the UN spent development is for the activities which is to take place in quarter four

Highlights of physical performance by end of the quarter

Payment of salary for staff, Fuel for chief finances operations, Travel to line ministries to submit reports, Prepare and produce nine month financial statements, filling of URA returns, facilitate mentoring of lower local government on book keeping, Facilitate supervision of lower local government purchase of fuel and YAACA for the IFMS generator, purchase of stationary items, purchase of office sanitizer, facilitate conduct budget conference, facilitate mobilization of local revenue by both technical and political wing.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	593,617	436,663	74%	146,525	135,429	92%
District Unconditional Grant (Non-Wage)	326,746	245,060	75%	80,008	81,687	102%
District Unconditional Grant (Wage)	214,971	161,228	75%	53,743	53,743	100%
Locally Raised Revenues	51,900	30,375	59%	12,775	0	0%
Development Revenues	10,000	10,000	100%	2,500	3,333	133%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	3,333	133%
Total Revenues shares	603,617	446,663	74%	149,025	138,763	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,971	150,505	70%	53,743	50,579	94%
Non Wage	378,646	146,195	39%	92,783	55,586	60%
Development Expenditure						
Domestic Development	10,000	3,943	39%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	603,617	300,643	50%	149,025	106,164	71%
C: Unspent Balances						
Recurrent Balances						
		139,962	32%			
Wage		10,723				
Non Wage		129,239				
Development Balances						
		6,057	61%			
Domestic Development		6,057				
External Financing		0				
Total Unspent		146,019	33%			

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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 446,663,000 was cumulatively received by the end of the third quarter representing 74% of the annual budget. An analysis of the receipts shows that the department realized 75% of the District Unconditional Grant Wage and District un conditional grant non-wage), locally raised revenues stood at 59% while the development revenues performed at 100%. By the end of the third quarter, the department had a total expenditure of shillings 300,643,000 representing 50% of the budget. Further analysis of the expenditure shows that the department spent 70% of the wage and 39% of the non-wage, while domestic development expenditure stood at 39%. The remarkable under performance noted for non-wage and development expenditure was attributed to the electoral process that affected most of the council operations. By the end of the quarter the department a had unspent balances totaling to shillings 146,019,000 representing 33%, out of which the recurrent balances were 139,962,000 representing 32% while the development balances were 6,057,0000 representing 61% of the development revenues received.

Reasons for unspent balances on the bank account

The unspent non-wage balances were funds meant for payment of honoraria and ex gratia that had accumulated from first quarter of which it is to be implemented during the fourth quarter. 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.

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, motor vehicle repair and maintenance, advertised for service providers, advertisements for service provider, advert for recruitment, motor vehicle repair and maintenance conducted Council, Sectoral committee, PAC, DSC, DCC and District Land Board Meetings.

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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	455,918	83%	136,170	169,091	124%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	185,236	138,927	75%	45,161	46,309	103%
Sector Conditional Grant (Wage)	364,036	316,991	87%	91,009	122,782	135%
Development Revenues	148,362	148,362	100%	35,590	49,454	139%
Sector Development Grant	148,362	148,362	100%	35,590	49,454	139%
Total Revenues shares	697,635	604,280	87%	171,761	218,545	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	364,036	284,321	78%	91,009	92,780	102%
Non Wage	185,236	106,379	57%	45,161	43,016	95%
Development Expenditure						
Domestic Development	148,362	4,900	3%	35,590	4,900	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	697,635	395,600	57%	171,761	140,696	82%
C: Unspent Balances						
Recurrent Balances		65,219	14%			
Wage		32,670				
Non Wage		32,549				
Development Balances		143,462	97%			
Domestic Development		143,462				
External Financing		0				
Total Unspent		208,681	35%			

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Summary of Workplan Revenues and Expenditure by Source

Production and Marketing had an approved annual budget of shillings 697,635,000 shillings for 2020/2021, out of which shillings 604,280,000 was cumulatively received by the end of the third quarter representing 87% of the annual budget. An analysis of the receipts shows that the department realized 75% of the Sector conditional grant Non-wage, 87% of the sector conditional grant wage while the development revenues performed at 100%. By the end of the third quarter, the department had a total expenditure of shillings 395,460,000 representing 57% of the budget. Further analysis of the expenditure shows that the department spent 78% of the wage and 57% of the non-wage, while domestic development expenditure stood at 3%. The remarkable under performance development expenditure was attributed to the fact the procurement process was still ongoing and therefore payments had not been made at the time of reporting. By the end of the quarter the department had unspent balances totaling to shillings 208,681,000 representing 35%, out of which the recurrent balances were 65,219,000 representing 14% while the development balances were 143,462,000 representing 97% of the development revenues received.

Reasons for unspent balances on the bank account

The unspent balances were due to incomplete development projects. Full payments to be made in Q4 after total completion of the projects is done. For the unspent funds under none wage, quarterly funds release could not provide enough funds to implement some projects until all the monies are released in 4th quarter. For example, farmer trainings. For the unspent funds under wage, replacement of some staff (District Production and Marketing Officer, Senior Fisheries Officer and Assistant Agricultural Officer) had not been done by third quarter hence the unspent funds under wage

Highlights of physical performance by end of the quarter

Payment of salaries for 17 staff was successfully done Consultative visits to MAAIF was made and submitted Q2report Monitoring and supervision of agricultural activities was done Newspapers were procured Technical backstopping of extension workers during e farmer profiling was done Backstopping implementation of the Village Agent Model was done Purchased welfare items,stationery,sanitizer,toner and anti virus Accountability follow up was done. Data was collected and analyzed Enforcement on lake Lemwa was done Technical support to fish pond management was done Study tours conducted Vehicles and motorcycles serviced and maintained Demonstration on soil and water conservation was done Farmer training was done

Vote:605 Kibuku District**Quarter3****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	2,105,020	61%	869,433	667,592	77%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Other Transfers from Central Government	730,000	27,568	4%	182,500	4,007	2%
Sector Conditional Grant (Non-Wage)	346,368	276,427	80%	86,592	63,244	73%
Sector Conditional Grant (Wage)	2,401,365	1,801,024	75%	600,341	600,341	100%
Development Revenues	1,642,966	1,102,878	67%	405,113	383,092	95%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	13,333	133%
External Financing	565,000	95,597	17%	141,250	47,332	34%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	967,281	967,281	100%	253,863	322,427	127%
Transitional Development Grant	70,684	0	0%	0	0	0%
Total Revenues shares	5,120,698	3,207,898	63%	1,274,546	1,050,684	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,401,365	1,697,161	71%	600,341	581,888	97%
Non Wage	1,076,368	268,238	25%	269,092	76,437	28%
Development Expenditure						
Domestic Development	1,077,966	310,472	29%	263,863	194,347	74%
External Financing	565,000	48,274	9%	141,250	37,469	27%
Total Expenditure	5,120,698	2,324,146	45%	1,274,546	890,141	70%
C: Unspent Balances						
Recurrent Balances						
		139,620	7%			
Wage		103,862				
Non Wage		35,758				
Development Balances						
		744,132	67%			

Vote:605 Kibuku District**Quarter3**

Domestic Development	696,809		
External Financing	47,323		
Total Unspent	883,752	28%	

Summary of Workplan Revenues and Expenditure by Source

The department had an approved annual budget of shillings 5,120,698,000 shillings for 2020/2021, out of which shillings 3,207,898,000 was cumulatively received by the end of the third quarter representing 63% of the annual budget. An analysis of the receipts shows that the department realized 80% of the Sector Conditional Grant (Nonwage), 75% of the Sector Conditional Grant (Wage), Other Transfers from Central Government performed at 4%, the District Discretionary Equalization Grant and Sector Development grant both performed at 100% while external financing performed at 17%. The poor performance for other transfers from central government and external financing was that funds for grants like NTD, WHO and Global fund for TB/Malaria were not realized. By the end of the third quarter, the department had made a total expenditure of shillings 2,324,146,000 representing 45% of the budget. Further analysis of the expenditure shows that the department spent 71% of the wage and 25% of the non-wage, while domestic development expenditure stood at 29% and external financing at 9%. The remarkable poor performance for development was attributed to slow procurement processes in that majority of the construction works were not complete at the time of reporting. By the end of the third quarter the department had unspent balances totalling to shillings 883,752,000 representing 28%, out of which the recurrent balances were shillings 139,620,000 representing 7% while the development balances were 744,132,000 representing 67% of the development revenues received.

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 their arrears and for recruiting more staff. The domestic development unspent balances are funds meant to pay for the construction works of development projects such as Upgrading HCIIIs to HCIIIs where the procurement processes was underway.

Highlights of physical performance by end of the quarter

Staff salaries were paid for the 3 months of January, February and March 2021. The activities implemented were; Integrated support supervision for QTR 3, data cleaning exercises, verification of RBF invoices for Qtr 2 FY 2020/21, monthly extended DHT meetings held, performance review meeting, responded to alerts, rumours and actively conducted surveillance for COVID 19, conducted sample collection, submissions to line ministries, Monitoring of development projects, ICHDs conducted.

Vote:605 Kibuku District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,655,724	6,766,493	70%	2,409,799	2,559,803	106%
District Unconditional Grant (Wage)	45,898	34,424	75%	11,475	11,475	100%
Other Transfers from Central Government	12,951	12,951	100%	0	12,951	0%
Sector Conditional Grant (Non-Wage)	1,826,803	821,369	45%	610,954	522,663	86%
Sector Conditional Grant (Wage)	7,770,071	5,897,750	76%	1,787,371	2,012,714	113%
Development Revenues	2,528,402	2,528,402	100%	1,431,453	842,801	59%
District Discretionary Development Equalization Grant	92,200	92,201	100%	26,100	30,734	118%
Sector Development Grant	2,436,202	2,436,202	100%	1,405,353	812,067	58%
Total Revenues shares	12,184,126	9,294,896	76%	3,841,252	3,402,604	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,815,969	5,759,235	74%	1,798,845	1,913,445	106%
Non Wage	1,839,754	551,506	30%	610,954	281,446	46%
Development Expenditure						
Domestic Development	2,528,402	402,424	16%	1,431,453	88,563	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,184,126	6,713,165	55%	3,841,252	2,283,454	59%
C: Unspent Balances						
Recurrent Balances		455,752	7%			
Wage		172,938				
Non Wage		282,814				
Development Balances		2,125,979	84%			
Domestic Development		2,125,979				
External Financing		0				
Total Unspent		2,581,731	28%			

Vote:605 Kibuku District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Education department had an approved annual budget of shillings 12,184,126,000 shillings for 2020/2021, out of which shillings 9,294,896,000 was cumulatively received by the end of the third quarter representing 76% of the annual budget. An analysis of the receipts shows that the department realized 75% of the District Unconditional Grant Wage, Other Transfers from Central Government performed at 100%, the sector conditional grant non-wage was 45%, Sector conditional grant wage stood at 76% while the District discretionary Equalization Grant and Sector Development grant both performed at 100%. By the end of the third quarter, the department had made a total expenditure of shillings 6,713,165, 000 representing 55% of the budget. Further analysis of the expenditure shows that the department spent 74% of the wage and 30% of the non-wage, while domestic development expenditure stood at 16%. The remarkable poor performance for development was attributed to slow procurement process that construction of the seed secondary schools was not complete at the time of reporting. By the end of the third quarter the department a had unspent balances totaling to shillings 2,581,731,000 representing 28%, out of which the recurrent balances were 455,752,000 representing 7% while the development balances were 2,125,979,0000 representing 84% of the development revenues received.

Reasons for unspent balances on the bank account

The unspent balances under wages was for some of the teachers left teaching service and joined politics, others joined other districts without replacement. The unspent non wage was due to the fact that schools were closed due to COVID 19 pandemic and only candidate and semi candidate classes allowed back, therefore most of the operations could not be effected and funds for printing materials not used. The unspent development balances were funds meant for constructions which were not complete due to the delayed procurement process coupled with a slow execution of the works in the department that payments had not been effected at the time of reporting

Highlights of physical performance by end of the quarter

Payment of salary to primary teachers, secondary teachers and District Education staff done, construction of kasasira and kabweri seed schools, repair and service of motor vehicle, monitoring, supervision and inspection of schools, office cleaning materials, transfer of USE and UPE to schools. PLE administration and National consultation.

Vote:605 Kibuku District**Quarter3****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	660,049	483,549	73%	117,430	134,470	115%
District Unconditional Grant (Wage)	108,273	81,205	75%	27,068	27,068	100%
Other Transfers from Central Government	551,776	402,345	73%	90,361	107,402	119%
Development Revenues	400,000	400,000	100%	100,000	133,333	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Transitional Development Grant	400,000	400,000	100%	100,000	133,333	133%
Total Revenues shares	1,060,049	883,549	83%	217,430	267,804	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,273	72,398	67%	27,068	23,978	89%
Non Wage	551,776	328,706	60%	90,361	66,120	73%
Development Expenditure						
Domestic Development	400,000	139,845	35%	100,000	80,315	80%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,060,049	540,949	51%	217,430	170,413	78%
C: Unspent Balances						
Recurrent Balances		82,446	17%			
Wage		8,806				
Non Wage		73,639				
Development Balances		260,155	65%			
Domestic Development		260,155				
External Financing		0				
Total Unspent		342,601	39%			

Vote:605 Kibuku District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering had an approved annual budget of shillings 1,060,049,000 shillings for 2020/2021, out of which shillings 883,549,000 was cumulatively received by the end of the third quarter representing 83% of the annual budget. An analysis of the receipts shows that the department realized 75% of the District Conditional Grant Wage, 73% of the Other Transfers from Central Government (URF) while the Transitional development grant performed at 100%. By the end of the third quarter, the department had a total expenditure of shillings 540,949,000 representing 51% of the budget. Further analysis of the expenditure shows that the department spent 67% of the wage and 60% of the non-wage, while domestic development expenditure stood at 35%. The slight under performance development and non-wage expenditure was attributed to the harsh conditions that could not allow the road works to proceed. By the end of the quarter the department a had unspent balances totaling to shillings 342,601,000 representing 39%, out of which the recurrent balances were 82,446,000 representing 17% while the development balances were 260,155,0000 representing 65% of the development revenues received.

Reasons for unspent balances on the bank account

The unspent non-wage was partly due to heavy rains. The unspent development balance was due to delays in receiving supplies from service providers. The unspent wage balance is 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 execute routine manual maintenance works of 101.9km and mechanized works of CARs of 12km using the TDG.

Vote:605 Kibuku District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,281	40,485	60%	16,820	6,845	41%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	67,281	40,485	60%	16,820	6,845	41%
Development Revenues	846,159	846,159	100%	211,540	282,053	133%
District Discretionary Development Equalization Grant	145,000	145,000	100%	36,250	48,333	133%
Sector Development Grant	701,159	701,159	100%	175,290	233,720	133%
Total Revenues shares	913,440	886,644	97%	228,360	288,897	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	67,281	26,793	40%	3,317	4,598	139%
Development Expenditure						
Domestic Development	846,159	541,919	64%	225,043	512,007	228%
External Financing	0	0	0%	0	0	0%
Total Expenditure	913,440	568,713	62%	228,360	516,605	226%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		13,692				
Development Balances						
Domestic Development		304,239				
External Financing		0				
Total Unspent		317,931	36%			

Vote:605 Kibuku District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Water sector had an approved annual budget of shillings 913,440,000 shillings for 2020/2021, out of which shillings 886,159,000 was cumulatively received by the end of the third quarter representing 97% of the annual budget. An analysis of the receipts shows that the department realized only 60% of the Sector Conditional Grant Wage, 73% while the District Discretionary Equalization Grant and Sector development grant performed at 100%. By the end of the third quarter, the department had made a total expenditure of shillings 568,713,000 representing 62% of the budget. Further analysis of the expenditure shows that the department spent 40% of the non-wage, while domestic development expenditure stood at 64%. The slight under performance development and non-wage expenditure was attributed borehole drilling and rehabilitation operations were still on going at the time of reporting. By the end of the quarter the department had unspent balances totaling to shillings 317,931,000 representing 36%, out of which the recurrent balances were 13,692,000 representing 34% while the development balances were 304,239,000 representing 36% of the development revenues received.

Reasons for unspent balances on the bank account

The un spent development funds were funds meant for payment for the drilling of 04 borehole and rehabilitation of boreholes which was ongoing at the time of reporting. Construction of public latrine

Highlights of physical performance by end of the quarter

drilling of 23 deep hand pump boreholes, rehabilitation of 20 hand pump wells, paid retention for 14 boreholes in drilling and 19 boreholes in rehabilitation, carried out assessment of boreholes for rehabilitation in fy2021/22, environmental screening for borehole rehabilitated

Vote:605 Kibuku District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	168,980	122,610	73%	42,245	38,120	90%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	142,533	106,900	75%	35,633	35,633	100%
Locally Raised Revenues	2,000	1,000	50%	500	0	0%
Sector Conditional Grant (Non-Wage)	24,446	14,710	60%	6,112	2,487	41%
Development Revenues	30,000	30,000	100%	2,636	10,000	379%
District Discretionary Development Equalization Grant	30,000	30,000	100%	2,636	10,000	379%
Total Revenues shares	198,980	152,610	77%	44,881	48,120	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,533	104,618	73%	35,633	34,420	97%
Non Wage	26,446	13,598	51%	4,902	3,634	74%
Development Expenditure						
Domestic Development	30,000	22,586	75%	4,346	9,273	213%
External Financing	0	0	0%	0	0	0%
Total Expenditure	198,980	140,803	71%	44,881	47,327	105%
C: Unspent Balances						
Recurrent Balances		4,394	4%			
Wage		2,282				
Non Wage		2,112				
Development Balances		7,414	25%			
Domestic Development		7,414				
External Financing		0				
Total Unspent		11,807	8%			

Vote:605 Kibuku District

Quarter3

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 152,610,000 was cumulatively received by the end of the third quarter representing 77% of the annual budget. An analysis of the receipts shows that the department realized 75% of the District Unconditional Grant Wage, the sector conditional grant non-wage performed at 60%, locally raised revenues stood at 50% while the development revenues performed at 100%. By the end of the third quarter, the department had a total expenditure of shillings 140,803,000 representing 71% of the budget. Further analysis of the expenditure shows that the department spent 73% of the wage and 51% of the non-wage, while domestic development expenditure stood at 75%. By the end of the third quarter the department had unspent balances totaling to shillings 11,807,000 representing 8%, out of which the recurrent balances were 4,394,000 representing 4% while the development balances were 7,414,000 representing 25% of the development revenues received.

Reasons for unspent balances on the bank account

The unspent balances for non wage and development were meant for activities to be implemented during the fourth quarter.

Highlights of physical performance by end of the quarter

Paid staff salaries and, procured assorted tree nursery materials, conducted district Physical planning committee meeting, did follow up on restoration of Mpologoma wetland, made consultation with line Ministries, conducted sensitization on land titling and enforcement of physical planning.

Vote:605 Kibuku District**Quarter3****Workplan: Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	162,440	120,631	74%	38,116	39,110	103%
District Unconditional Grant (Non-Wage)	4,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	103,600	80,000	77%	25,900	25,900	100%
Locally Raised Revenues	2,000	1,000	50%	500	0	0%
Sector Conditional Grant (Non-Wage)	52,840	39,630	75%	11,216	13,210	118%
Development Revenues	275,420	13,277	5%	72,605	7,896	11%
District Discretionary Development Equalization Grant	5,000	5,000	100%	5,000	1,667	33%
Other Transfers from Central Government	270,420	8,277	3%	67,605	6,229	9%
Total Revenues shares	437,860	133,908	31%	110,721	47,006	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,600	79,910	77%	25,900	26,084	101%
Non Wage	58,840	28,231	48%	12,216	18,880	155%
Development Expenditure						
Domestic Development	275,420	7,558	3%	72,605	5,515	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	437,860	115,699	26%	110,721	50,479	46%
C: Unspent Balances						
Recurrent Balances		12,490	10%			
Wage		91				
Non Wage		12,399				
Development Balances		5,720	43%			
Domestic Development		5,720				
External Financing		0				
Total Unspent		18,209	14%			

Vote:605 Kibuku District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Community Based Services had an approved annual budget of shillings 437,860,000 shillings for 2020/2021, out of which shillings 133,908,000 was cumulatively received by the end of the third quarter representing 31% of the annual budget. An analysis of the receipts shows that the department realized only 75% of the Sector Conditional Grant Wage, 77% of the District Unconditional grant wage, 50% of the Locally Raised revenues, 100% of the District Discretionary Equalization Grant while the Other Transfers from the Central Government stood at 3%. The remarkable poor performance seen for Other transfers from central government was due to the fact that the department only realized operational funds for UWEP. The funds for groups under UWEP and YLP were not realized. By the end of the third quarter, the department had made a total expenditure of shillings 115,699,000 representing 26% of the budget. Further analysis of the expenditure shows that the department spent 77% of the wage, 48% of the non-wage, while domestic development expenditure stood at 3%. By the end of the quarter the department had unspent balances totaling to shillings 18,209,000 representing 14%, out of which the recurrent balances were 12,490,000 representing 10% while the development balances were 5,720,000 representing 43% of the development revenues received.

Reasons for unspent balances on the bank account

The unspent balances were due to activities undergoing procurement, delayed release of UWEP and YLP submitted projects, delayed assessment and submission of PWD IGA projects from sub counties.

Highlights of physical performance by end of the quarter

Payment of the salaries for 18 staff under department was made over the quarter, conducted a quarterly women council, Youth council meeting, older persons council meeting, social inquiries, monitoring of youth council projects, conducted PWD quarterly meeting, inspection of work places, conducted resettlement of labour disputes, conducted political and technical monitoring of department projects and programmes, transferred funds to sub counties.

Vote:605 Kibuku District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,447	49,821	65%	19,112	11,597	61%
District Unconditional Grant (Non-Wage)	49,215	29,397	60%	12,304	4,789	39%
District Unconditional Grant (Wage)	27,232	20,424	75%	6,808	6,808	100%
Development Revenues	93,985	94,599	101%	26,162	31,942	122%
District Discretionary Development Equalization Grant	93,985	94,599	101%	26,162	31,942	122%
Total Revenues shares	170,432	144,419	85%	45,274	43,539	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,232	19,849	73%	6,808	6,435	95%
Non Wage	49,215	29,007	59%	12,304	5,174	42%
Development Expenditure						
Domestic Development	93,985	38,062	40%	26,162	18,153	69%
External Financing	0	0	0%	0	0	0%
Total Expenditure	170,432	86,918	51%	45,274	29,761	66%
C: Unspent Balances						
Recurrent Balances		965	2%			
Wage		575				
Non Wage		390				
Development Balances		56,536	60%			
Domestic Development		56,536				
External Financing		0				
Total Unspent		57,501	40%			

Summary of Workplan Revenues and Expenditure by Source

Planning Department had an approved Budget of 170,432,000 and by March/ end of third quarter the department had received 144,419,000 this represents 85% of the departmental budget. By third Quarter, the department had spent 86,918,000 representing 51% the total release for the department. The unspent balance was for supplies which to be paid for. The department has planned 45,274,000. Shillings 6,808 000 is for wages, 12,304,000 is money for Monitoring and writing of PBS reports. Shillings 26,162,000 was for development.

Vote:605 Kibuku District

Quarter3**Reasons for unspent balances on the bank account**

The unspent balance that is shillings 56,536,000 representing 40% was money to pay the suppliers and monitoring of Government Programmes.

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 one reporting. mentoring and monitoring of the government projects and programs by both technical and the political staff.

Vote:605 Kibuku District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	34,360	24,663	72%	10,840	7,590	70%
District Unconditional Grant (Non-Wage)	6,000	4,500	75%	3,750	1,500	40%
District Unconditional Grant (Wage)	24,360	18,270	75%	6,090	6,090	100%
Locally Raised Revenues	4,000	1,893	47%	1,000	0	0%
Development Revenues	3,000	3,000	100%	750	1,000	133%
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	1,000	133%
Total Revenues shares	37,360	27,663	74%	11,590	8,590	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,360	11,290	46%	6,090	3,671	60%
Non Wage	10,000	5,914	59%	2,500	1,914	77%
Development Expenditure						
Domestic Development	3,000	0	0%	3,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	37,360	17,204	46%	11,590	5,585	48%
C: Unspent Balances						
Recurrent Balances		7,458	30%			
Wage		6,979				
Non Wage		479				
Development Balances		3,000	100%			
Domestic Development		3,000				
External Financing		0				
Total Unspent		10,458	38%			

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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 27,663,000 was cumulatively received to the end of third quarter representing 74% of the budget. Analysis of the revenues shows that the department realized 74% of the recurrent revenues. Further analysis shows the wage and district unconditional grant non-wage stood at 75% while locally raised revenues stood at 47%. The department received 0% of the domestic development revenues. The department had a total expenditure of shillings 17,204,000 representing 48%. An analysis of the expenditure shows that the department spent 46% of the wage, 59% of the non-wage while the development expenditure stood at 0%. The noted under performance for Non-wage and Development was attributed to the delayed procurement process. By the end of the quarter, the department had total unspent balance of shilling 10,458,000 representing 38% of the receipts, out of which 7,458,000 were recurrent balances while 3,000,000 were development balances. An analysis of the balances shows that out of the total recurrent balances, shillings 7,458,000 of which 6,979,000 was wage while 479,000 was non-wage

Reasons for unspent balances on the bank account

The balance on DDEG is meant to procure an office laptop and the procurement process is in progress.

Highlights of physical performance by end of the quarter

payment of staff salaries, travel to lower local Government to carry out Audit of all lower local Government, Travel to line ministries to submit reports, purchase of stationery items

Vote:605 Kibuku District**Quarter3****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,231	9,924	75%	3,308	3,308	100%
Sector Conditional Grant (Non-Wage)	13,231	9,924	75%	3,308	3,308	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	13,231	9,924	75%	3,308	3,308	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	13,231	8,391	63%	3,308	3,050	92%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,231	8,391	63%	3,308	3,050	92%
C: Unspent Balances						
Recurrent Balances		1,533	15%			
Wage		0				
Non Wage		1,533				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,533	15%			

Summary of Workplan Revenues and Expenditure by Source

Trade Industry and Local Development had an approved annual budget of shillings 13,231,000 shillings for 2020/2021, out of which shillings 8,391,000 was cumulatively received by the end of the third quarter representing 75% of the annual budget. An analysis of the receipts shows that the department only received funds from the Sector conditional grant Non-Wage. By the end of the third quarter, the department had made a total expenditure of shillings 8,391, 000 representing 63% of the budget and this was entirely non-wage By the end of the third quarter the department a had unspent balances totaling to shillings 1,533,000 representing 15%.

Reasons for unspent balances on the bank account

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The unspent non-wage balance are funds meant for sensitization which was ongoing at the time of report

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 TRAINED FARMER
GROUPS A KAJOKO NABISWA VILLAGE

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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.	Rehabilitation of admin block done, Backstopping done, Facilitated CAO to coordination of activities with line ministries, procured Newspapers, Procured fuel and maintain CAOs vehicle and paid staff salary. NUSAF activities, implemented , transferred money to two LIWP, Paid FCs, conducted supervision of funded sub projects maintained and repaired the NUSAF vehicle and carried monitoring of projects		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	Coordination of activities to line ministries facilitated, Newspapers procured, CAOs travels catered for, , monitoring and supervision facilitated, CAOs vehicle procured, Administration block rehabilitated and Backstopping Don
211101 General Staff Salaries	697,914	523,444	75 %		177,289
211103 Allowances (Incl. Casuals, Temporary)	15,360	15,170	99 %		0
212102 Pension for General Civil Service	443,122	365,862	83 %		143,903
213004 Gratuity Expenses	1,747,176	1,170,415	67 %		738,314
221007 Books, Periodicals & Newspapers	720	720	100 %		240

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221008 Computer supplies and Information Technology (IT)	1,907	1,820	95 %	750
221011 Printing, Stationery, Photocopying and Binding	4,376	2,380	54 %	533
221012 Small Office Equipment	1,000	999	100 %	364
221016 IFMS Recurrent costs	1,000	967	97 %	300
221017 Subscriptions	5,000	0	0 %	0
222001 Telecommunications	1,200	1,200	100 %	772
227001 Travel inland	38,556	28,993	75 %	10,935
228001 Maintenance - Civil	20,000	3,175	16 %	0
228002 Maintenance - Vehicles	16,800	11,966	71 %	8,855
Wage Rect:	697,914	523,444	75 %	177,289
Non Wage Rect:	2,252,011	1,586,058	70 %	896,999
Gou Dev:	44,207	17,608	40 %	7,967
External Financing:	0	0	0 %	0
Total:	2,994,133	2,127,110	71 %	1,082,255
Reasons for over/under performance: Limited resources affected implementation of some activities, the COVID-19 pandemic hindered implementation of some activities, delayed completion of contract caused delays in paying for the rehabilitation of the Administration block, Limited funding affected effective Monitoring and supervision of LLGs, Delayed release of NUSAF Funds .				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(90) Recruitment Plan submitted	(75%) Recruitment plan submitted and staff employed at HC, Schools, LG and LLG	(90%)Recruitment Plan submitted	(75%)Recruitment plan submitted and staff employed at HC, Schools, LG and LLG
%age of staff appraised	(99) Training HoDs Hold meetings Build capacity of HoDs	(80%) HODs, SAS and Head teachers trained on appraisal	(99%)Training HoDs Hold meetings Build capacity of HoDs	(80%)Training HODs, SAS and Head teachers on appraisal
%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	Stationary Procured, Payroll printed and generated, pension and gratuity files submitted	Salaries paid, stationary procured	Stationary Procured, Payroll printed and generated, pension and gratuity files submitted
221009 Welfare and Entertainment	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	5,652	3,413	60 %	0
227001 Travel inland	7,011	4,058	58 %	1,753
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,011	5,058	56 %	2,253
Gou Dev:	5,652	3,413	60 %	0
External Financing:	0	0	0 %	0
Total:	14,663	8,471	58 %	2,253

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed processing of pension and gratuity files by the Ministry of Public Service and Finance, Limited funds for payroll printing, delayed submission of requirements by Pensioners.					
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(10) Training in Performance Management, Planning 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	(5) Induction of new staff, career guidance and support, training on planning for retirement, Revenue mobilization trip facilitated and mentoring on performance management		(1) Training in Performance Management, Planning 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	(4) Induction of new staff, career guidance and support, training on planning for retirement
Availability and implementation of LG capacity building policy and plan	(1) Capacity building policy and plan developed	(1) Capacity building policy plan in place and the Local Government		(N/A)N/A	(1) Capacity building policy plan in place and the Local Government
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, SASSs and In-charges Mentored on performance Management Human Resource Audit conducted, Exchange Visit held, Trainings attended by staff	Stationary procured, resource personnel facilitated and seminars facilitated		Train in Performance Management conducted Staff trained in Plan for retirement, New staff inducted Capacity Needs Assessment conducted, Staff facilitated for Career Development ,HODs, SASSs and In-charges Mentored on performance Management Human Resource Audit conducted, Exchange Visit held, Trainings attended by staff	Stationary procured, resource personnel facilitated and seminars facilitated
221003 Staff Training	70,824	50,328	71 %		8,775
221009 Welfare and Entertainment	4,500	1,464	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	75,324	51,792	69 %		8,775
External Financing:	0	0	0 %		0
Total:	75,324	51,792	69 %		8,775

Vote:605 Kibuku District

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited Capacity building funds against the many demands for career development.					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Information disseminated to all LLGs Newspapers procured, airtime procured, travel to line ministries facilitated and reports generated, Assorted stationary procured	News papers, events, meetings organized and covered Information disseminated and stationary procured.		Information disseminated to all LLGs Newspapers procured, airtime procured, travel to line ministries facilitated and reports generated, Assorted stationary procured	Procuring News papers, Information disseminated and procuring stationary
221007 Books, Periodicals & Newspapers	1,200	600	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,300	650	50 %		0
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	550	138	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,250	1,388	43 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,250	1,388	43 %		0

Reasons for over/under performance: Limited funding

Output : 138106 Office Support services

N/A

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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.	Monitoring an back stopping done, kilometrage for PAS and DCAO funded, security and utility bills paid and Burial expenses catered for	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	Monitoring an back stopping done, kilometrage for PAS and DCAO funded, security and utility bills paid and Burial expenses catered for.
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,926	65 %	1,000
221008 Computer supplies and Information Technology (IT)	728	728	100 %	728
221009 Welfare and Entertainment	4,639	3,933	85 %	1,168
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	500
221016 IFMS Recurrent costs	1,000	333	33 %	0
222001 Telecommunications	1,200	900	75 %	300
223005 Electricity	1,200	400	33 %	0
223006 Water	600	450	75 %	450
227001 Travel inland	33,080	23,477	71 %	8,405
273102 Incapacity, death benefits and funeral expenses	4,000	1,215	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,080	28,734	64 %	9,521
Gou Dev:	8,867	8,128	92 %	3,030
External Financing:	0	0	0 %	0
Total:	53,947	36,863	68 %	12,551
Reasons for over/under performance:	Limited funds to cater for monitoring and mentoring of LLGs, COVID 19 pandemic affected implementation of some activities, Limited local revenue as a result of COVID-19 affected implementation of some activities			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(50) Training conducted	()	(12.5%)Training conducted	()

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Non Standard Outputs:		Staff trained in records management		Staff trained in records management	
		Mails dispatched in time		Mails dispatched in time	
		Stationary procured		Stationary procured	
221008	Computer supplies and Information Technology (IT)	564	280	50 %	0
221009	Welfare and Entertainment	1,584	396	25 %	0
221011	Printing, Stationery, Photocopying and Binding	1,200	900	75 %	300
227001	Travel inland	452	226	50 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,800	1,802	47 %	300
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,800	1,802	47 %	300
Reasons for over/under performance:		Limited funding affected timely delivery of some mails			
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)	Motor vehicle for CAO procured and did institutional greening of Kibuku Town Council and Nabiswa P/S Institutional greening done	N/A	Motor vehicle for CAO procured and greening of Kibuku Town Council done
312201	Transport Equipment	175,000	169,872	97 %	163,780
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	169,872	64 %	163,780
External Financing:		0	0	0 %	0
Total:		266,652	169,872	64 %	163,780
Reasons for over/under performance:		Delayed release of NUSAF Funds affected timely disbursement to beneficiaries			
Total For Administration : Wage Rect:		697,914	523,444	75 %	177,289
Non-Wage Reccurent:		2,313,152	1,623,040	70 %	909,072
GoU Dev:		400,702	250,813	63 %	183,552
Donor Dev:		0	0	0 %	0
Grand Total:		3,411,768	2,397,298	70.3 %	1,269,914

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
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, payment of fuel for the generator and YAACA ,purchase of office stationary, facilitate filling of URA Returns,facilitate purchase of reams of papers for the ifms printer, facilitate travel to line ministries to submit request for cash limit for Uwep		()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, payment of fuel for the generator and YAACA ,purchase of office stationary, facilitate filling of URA Returns,facilitate purchase of reams of papers for the ifms printer, facilitate travel to line ministries to submit request for cash limit for Uwep
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	193,756	127,458	66 %		43,954
221011 Printing, Stationery, Photocopying and Binding	10,000	6,262	63 %		2,365
221014 Bank Charges and other Bank related costs	0	233	0 %		233
221016 IFMS Recurrent costs	30,000	13,334	44 %		2,772
227001 Travel inland	7,000	5,245	75 %		1,899
227004 Fuel, Lubricants and Oils	16,000	11,255	70 %		3,000
228002 Maintenance - Vehicles	4,000	2,666	67 %		580
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %		0
Wage Rect:	193,756	127,458	66 %		43,954
Non Wage Rect:	54,000	29,459	55 %		8,404
Gou Dev:	18,000	9,536	53 %		2,445
External Financing:	0	0	0 %		0
Total:	265,756	166,454	63 %		54,803
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 mobilization and sensitization of local revenue sources by both technical staff and the political wing, facilitate filling of Uganda revenue returns and carrying out reconciliations on the systems, facilitate production of revenue reports by finance staff	()enable mobilize local revenue by both technical and political leaders, enable facile filling URA reports,Facilitate production of revenue reports	()Facilitate mobilization and sensitization of local revenue sources by both technical staff and the political wing, facilitate filling of Uganda revenue returns and carrying out reconciliations on the systems, facilitate production of revenue reports by finance staff
Value of Hotel Tax Collected	() N/A	() N/A	()	()N/A
Value of Other Local Revenue Collections	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	15,060	10,920	73 %	3,662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,060	10,920	73 %	3,662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,060	10,920	73 %	3,662
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	() Facilitate prepare and produce copies of budgets estimates for distribution to council members during the budget speech ,facilitate prepare Pbs reports, facilitate for a budget conference	()enable prepare and produce budget estimates for the financial year,facilitate conduct budget conference ,enable prepare PBS reports	()Facilitate prepare and produce copies of budgets estimates for distribution to council members during the budget speech ,facilitate prepare pbs reports, Facilitate for a budget conference
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	1,852	74 %	980
227001 Travel inland	17,000	12,750	75 %	4,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	12,750	75 %	4,250
Gou Dev:	2,500	1,852	74 %	980
External Financing:	0	0	0 %	0
Total:	19,500	14,602	75 %	5,230
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

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221011 Printing, Stationery, Photocopying and Binding	2,500	840	34 %	0
227001 Travel inland	12,000	8,780	73 %	3,607
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	8,780	73 %	3,607
Gou Dev:	2,500	840	34 %	0
External Financing:	0	0	0 %	0
Total:	14,500	9,620	66 %	3,607

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 Nine month Financial statement reports,facilitate carry out supervision of lower local governments on book keeping,facilitate purchase of stationary items,facilitate prepare and produce monthly reports to council members	()facilitate production of half year final accounts,prepare and produce final accounts, purchase of stationary items,facilitate production of half year final accounts,prepare and produce final accounts, purchase of stationary items and also facilitate for the audit responses	()Facilitate production of Nine month Financial statement reports,facilitate carry out supervision of lower local governments on book keeping,facilitate purchase of stationary items,facilitate prepare and produce monthly reports to council members
Non Standard Outputs:	N/A	N/A	N/A	N/A

221011 Printing, Stationery, Photocopying and Binding	2,000	1,295	65 %	0
227001 Travel inland	15,000	9,751	65 %	2,638
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	9,751	65 %	2,638
Gou Dev:	2,000	1,295	65 %	0
External Financing:	0	0	0 %	0
Total:	17,000	11,046	65 %	2,638

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	127,458	66 %	43,954
Non-Wage Reccurent:	113,060	71,660	63 %	22,561
GoU Dev:	25,000	13,523	54 %	3,425
Donor Dev:	0	0	0 %	0
Grand Total:	331,816	212,642	64.1 %	69,940

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 council meetings held,		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 council meetings held,
211101 General Staff Salaries	214,971	150,505	70 %		50,579
211103 Allowances (Incl. Casuals, Temporary)	215,408	59,625	28 %		18,555
221007 Books, Periodicals & Newspapers	1,152	750	65 %		250
221009 Welfare and Entertainment	6,735	2,110	31 %		380
221011 Printing, Stationery, Photocopying and Binding	3,500	2,171	62 %		1,171
221012 Small Office Equipment	4,500	580	13 %		160
221014 Bank Charges and other Bank related costs	0	20	0 %		20
223005 Electricity	750	0	0 %		0
223006 Water	1,080	512	47 %		512
227001 Travel inland	16,258	9,599	59 %		5,437
227004 Fuel, Lubricants and Oils	24,000	16,850	70 %		6,000
228002 Maintenance - Vehicles	16,000	5,393	34 %		0
Wage Rect:	214,971	150,505	70 %		50,579
Non Wage Rect:	279,384	93,667	34 %		32,485
Gou Dev:	10,000	3,943	39 %		0
External Financing:	0	0	0 %		0
Total:	504,355	248,115	49 %		83,063
Reasons for over/under performance:	Nil				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	allowances paid, procurement adverts published, stationery procured, reports submitted, meals procured.	allowances paid, procurement adverts published, stationery procured, reports submitted, meals procured.		allowances paid, procurement , stationery procured, reports submitted, meals procured.	allowances paid, procurement , stationery procured, reports submitted, meals procured.
211103 Allowances (Incl. Casuals, Temporary)	5,300	2,888	54 %		940
221001 Advertising and Public Relations	5,000	300	6 %		0

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221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	502	50 %	502
227001 Travel inland	2,000	920	46 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,300	4,610	32 %	1,662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,300	4,610	32 %	1,662

Reasons for over/under performance: Nil

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	9,120	73 %	2,860
221001 Advertising and Public Relations	2,516	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	250
221009 Welfare and Entertainment	2,000	1,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
221012 Small Office Equipment	1,300	975	75 %	650
221017 Subscriptions	600	0	0 %	0
227001 Travel inland	3,400	2,438	72 %	790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,392	15,783	62 %	5,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,392	15,783	62 %	5,050

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	(45) Land applications cleared at kibuku district headquarters	(20)Land applications cleared at kibuku district headquarters	(15)Land applications cleared at kibuku district headquarters
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No. of Land board meetings	() District Land Board meetings conducted at the district headquarters	(0) Nil	()	(0) Nil
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	3,030	69 %	930
221009 Welfare and Entertainment	320	240	75 %	80
221011 Printing, Stationery, Photocopying and Binding	916	329	36 %	0
222003 Information and communications technology (ICT)	400	300	75 %	100
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,036	5,399	67 %	1,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,036	5,399	67 %	1,610
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	()
No. of LG PAC reports discussed by Council	() PAC meetings held at Kibuku District Local Government and reports produced	()	()	()
Non Standard Outputs:	meetings conducted, reports submitted, reports photocopied and binded, allowances paid.		meetings conducted, reports submitted, reports photocopied and binded, allowances paid.	
211103 Allowances (Incl. Casuals, Temporary)	9,840	7,380	75 %	2,460
221009 Welfare and Entertainment	960	660	69 %	360
221011 Printing, Stationery, Photocopying and Binding	1,264	632	50 %	0
227001 Travel inland	2,720	2,000	74 %	1,244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,784	10,672	72 %	4,064
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,784	10,672	72 %	4,064
Reasons for over/under performance:				

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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
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	meals procured, allowances paid, meetings conducted.	meals procured, allowances paid, meetings conducted.		meals procured, allowances paid, meetings conducted.	meals procured, allowances paid, meetings conducted.
211103 Allowances (Incl. Casuals, Temporary)	29,400	15,075	51 %		9,725
221009 Welfare and Entertainment	7,350	990	13 %		990
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,750	16,065	44 %		10,715
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,750	16,065	44 %		10,715
Reasons for over/under performance:	Nil				
Total For Statutory Bodies : Wage Rect:	214,971	150,505	70 %		50,579
Non-Wage Reccurent:	378,646	146,195	39 %		55,586
GoU Dev:	10,000	3,943	39 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	603,617	300,643	49.8 %		106,164

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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, supervision and appraisal of capital works Purchase of stationery, anti-virus, sanitizer and welfare items Collecting of fall army worm demonstration materials Vehicle repair and maintenance Consultative visits to MAAIF Study tour Accountability follow up with sub county extension workers Training of farmers in soil and water conservation		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, supervision and appraisal of capital works Purchase of stationery, anti-virus, sanitizer and welfare items Collecting of fall army worm demonstration materials Vehicle repair and maintenance Consultative visits to MAAIF Study tour Accountability follow up with sub county extension workers Training of farmers in soil and water conservation
221008 Computer supplies and Information Technology (IT)	301	150	50 %		0
222001 Telecommunications	80	0	0 %		0
223005 Electricity	600	200	33 %		0
227001 Travel inland	136,744	93,434	68 %		34,551

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228002 Maintenance - Vehicles	19,299	1,943	10 %	939
Wage Rect:	0	0	0 %	0
Non Wage Rect:	157,024	95,728	61 %	35,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	157,024	95,728	61 %	35,490

Reasons for over/under performance: Prolonged drought
Under staffing

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.	Coordination with MAAIF Technical support to fish farmers Motorcycle repair and maintenance	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	Coordination with MAAIF Technical support to fish farmers Motorcycle repair and maintenance
221011 Printing, Stationery, Photocopying and Binding	480	360	75 %	360
227001 Travel inland	2,603	1,300	50 %	915

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228002 Maintenance - Vehicles	1,030	500	49 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,113	2,160	53 %	1,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,113	2,160	53 %	1,525
Reasons for over/under performance: Indiscriminate fishing on Lake Lemwa				
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
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	()	()	()
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 backstoppi
227001 Travel inland	3,065	705	23 %	0

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228002 Maintenance - Vehicles	452	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,517	705	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,517	705	20 %	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.	Purchase of toner control of poultry diseases repair and maintenance of motorcycle Coordination with MAAIF	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.	Purchase of toner control of poultry diseases repair and maintenance of motorcycle Coordination with MAAIF
221011 Printing, Stationery, Photocopying and Binding	400	270	68 %	270
223005 Electricity	300	150	50 %	0
224001 Medical and Agricultural supplies	1,050	525	50 %	525
227001 Travel inland	4,351	2,001	46 %	1,367
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,101	2,946	48 %	2,162
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,101	2,946	48 %	2,162

Reasons for over/under performance: Out break of swine fever in the district

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 general staff salaries Payment of news papers Backstopping of extension workers during e-farmer profiling	Salaries for extension workers paid, coordination visits carried out,motor vehicle repaid and maintained, news papers procured, stationery procured , toner procured	Payment of general staff salaries Payment of news papers Backstopping of extension workers during e-farmer profiling
211101 General Staff Salaries	364,036	284,321	78 %	92,780
221007 Books, Periodicals & Newspapers	690	518	75 %	173

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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	2,583	71 %	1,927
227004 Fuel, Lubricants and Oils	2,451	1,740	71 %	1,740
Wage Rect:	364,036	284,321	78 %	92,780
Non Wage Rect:	7,100	4,841	68 %	3,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	371,136	289,162	78 %	96,619

Reasons for over/under performance: Inadequate funding to adequately pay all staff salaries in the department
The department is under staffed

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	Construction of a slaughter slab	Construction of a slaughter slab	
312212 Medical Equipment	40,094	4,900	12 %	4,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,094	4,900	12 %	4,900
External Financing:	0	0	0 %	0
Total:	40,094	4,900	12 %	4,900

Reasons for over/under performance:

Total For Production and Marketing : Wage Rect:	364,036	284,321	78 %	92,780
Non-Wage Recurrent:	185,236	106,379	57 %	43,016
GoU Dev:	148,362	4,900	3 %	4,900
Donor Dev:	0	0	0 %	0
Grand Total:	697,635	395,600	56.7 %	140,696

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Conducted health education on COVID19 & other health conditions in the district; supported selected health workers to offer refills to clients on ART & TB; supported selected clients to access secondary & tertiary health services. Facilitated selected H/Ws to carry out surveillance, respond to rumours, carry out contact Tracing, taking off samples, shipment of samples, conduct community Psychosocial support, facilitate District taskforce members, procured stationery and meals for patients			Conducted health education on COVID19 & other health conditions in the district; supported selected health workers to offer refills to clients on ART & TB; supported selected clients to access secondary & tertiary health services. Facilitated selected H/Ws to carry out surveillance, respond to rumours, carry out contact Tracing, taking off samples, shipment of samples
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0 %		1,800
221009 Welfare and Entertainment	0	7,883	0 %		4,083
227004 Fuel, Lubricants and Oils	0	11,925	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	39,808	0 %		5,883
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	39,808	0 %		5,883
Reasons for over/under performance:		Managing quarantine and isolation centres was a problem because we did not have adequate infrastructure and equipment to be used.			
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Number of trained health workers in health centers	(220) Maintainance of health workers in the district and recruitment of health workers on replacement basis	(212) 212 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	(212)212 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	(24) Rollout of Consolidated Guidelines for the prevention of HIV/AIDs, Malaria Audit, IPC trainings, COVID 19 SOPs and guidelines roll out, Mentorship on TB, WASH trainings, COVID19 training on MRDTs, RMNCAH, Quality improvement, data cleaning, mentorship on improving MCH outcomes, Indoor residual spraying training, PMTCT training, training on paediatric & adolescent HIV care, online training on COVID19 vaccination	(10)Various trainings, mentorship and coaching on monthly basis conducted	(7)Quality improvement, data cleaning, mentorship on improving MCH outcomes, Indoor residual spraying training, PMTCT training, training on paediatric & adolescent HIV care, online training on COVID19 vaccination
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	(164747) 164747 out patients were received, registered and managed at various Government health facilities in the district representing 98.9% performance cumulatively	(55542)55542 out patients received, registered and managed at various health facilities in the district	(57171)57171 out patients received, registered and managed at various health facilities in the district
Number of inpatients that visited the Govt. health facilities.	(12697) 12697 in patients received, admitted and managed at various health facilities in the district	(13075) 13075 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	(5093)5093 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	(6238) 6238 mothers admitted and managed in labour under trained health workers	(2699)2699 mothers admitted and managed in labour under trained health workers	(2083)2083 mothers 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	(89.8%) 89.8% of Approved posts are filled with qualified health workers	(90%)Maintenance and recruitment on replacement basis and approved posts filled with qualified health workers	(89.8%)89.8% 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	(83%) 100% existing VHTs in villages, 65% are trained and 2% reported quarterly.	(83%)Existing VHTs in all villages re trained	(83%)100% existing VHTs in villages, 65% are trained and 2% reported 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	(7021) 7021 children immunised 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	(2388)2388 children immunised with Pentavalent vaccine in all health centres both at static and routine immunization outreaches
Non Standard Outputs:	Number of outpatients and in patients served by PNFPs; essential medicines and health supplies received from NMS for the Government health centres.	6865 outpatients and 961 in patients were served by PNFPs; Essential medicines and health supplies worth shillings 211,340,974.39 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.	2191 outpatients and 388 in patients were served by PNFPs; Essential medicines and health supplies worth shillings 58,907,506 were received from NMS for the health centres.
263367 Sector Conditional Grant (Non-Wage)	294,413	200,963	68 %	53,757
Wage Rect:	0	0	0 %	0
Non Wage Rect:	294,413	200,963	68 %	53,757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	294,413	200,963	68 %	53,757
Reasons for over/under performance:	NIL			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of villages which have been declared Open Deafecation Free(ODF)	(0) N/A	(0) N/A	(0)N/A	(0)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.	Construction of Two 5 stance lined pit latrines in Buseta HC III and Kadama HC III and construction of 4 stance waterborne toilet with 2 urinals at the district headquarters underway	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.	Construction of Two 5 stance lined pit latrines in Buseta HC III and Kadama HC III and construction of 4 stance waterborne toilet with 2 urinals at the district headquarters underway
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:	Delayed procurement process			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				

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N/A					
Non Standard Outputs:	3 laptops for officers in the department purchased	3 laptops for the officers in health department procured.	Purchase of 1 laptop for the department	3 laptops for the officers in health department procured.	
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:	Delayed payment to the contractor				
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	() The procurement has been concluded. The contactor reported on site.	(0)Upgrading Lwatama HCII to HCIII	()The procurement has been concluded. The contactor reported on site.	
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.	Delayed procurement process	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.	Delayed procurement process	
281504 Monitoring, Supervision & Appraisal of capital works	32,500	18,800	58 %		5,100
312101 Non-Residential Buildings	618,800	269,100	43 %		188,542
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	651,300	287,900	44 %		193,642
External Financing:	0	0	0 %		0
Total:	651,300	287,900	44 %		193,642
Reasons for over/under performance:	Delayed procurement process				
Output : 088182 Maternity Ward Construction and Rehabilitation					
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	() Roofing of maternity ward at Tirinyi HCIII was completed	(0)Maternity ward at Tirinyi HCIII partially completed	()Roofing of maternity ward at Tirinyi HCIII was completed	

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Non Standard Outputs:	Payment of retention for partial completion of Kasasira HC III. Payment of retention for minor works on Nabuli maternity ward.	N/A		Payment of retention for partial completion of Kasasira HC III. Payment of retention for minor works on Nabuli maternity ward.	N/A
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:	Roofing of maternity ward at Tirinyi HCIII was completed and payment is underway				
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	() N/A	(0) N/A		()	(0)N/A
No of OPD and other wards rehabilitated	(1) Re-modelling of OPD general ward and pediatric extension at HCIV	(1) The procurement was concluded and the contractor is on site.		(0)Re-modelling of OPD general ward and pediatric extension at HCIV	(1)The procurement was concluded and the contractor is on site.
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.	Roofing of the tirinyi maternity ward completed awaiting payment to the contractor		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.	Roofing of the tirinyi maternity ward completed awaiting payment to the contractor
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:	The works are complete awaiting payment to the contactor				
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured	() N/A	() The procurement process is near completion		()	()The procurement process is near completion
Non Standard Outputs:	Assorted medical equipment procured.	The procurement process is near completion		Assorted medical equipment procured.	The procurement process is near completion
312212 Medical Equipment	210,938	0	0 %		0
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

Vote:605 Kibuku District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed procurement process has hindered timely provision of quality services					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	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	Majority of the health Staff were paid salaries, Integrated support supervision, Verification of RBF Qrtly invoices, Extended monthly DHT & performance review meetings conducted, responded to alerts, rumours and actively conducted surveillance for COVID 19, Verification of RBF invoices and Submissions to line ministries		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	Majority of the health staff paid salaries, Activities for RBF conducted, Integrated support supervision, Extended monthly DHT & performance review meetings 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 HSS outreaches
211101 General Staff Salaries	2,401,365	1,697,161	71 %		581,888
213001 Medical expenses (To employees)	2,000	250	13 %		0
221009 Welfare and Entertainment	2,000	537	27 %		75
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000	67 %		2,000
223005 Electricity	1,200	600	50 %		268

Vote:605 Kibuku District

Quarter3

227001 Travel inland	1,323,155	63,307	5 %	43,728
228002 Maintenance - Vehicles	15,000	8,897	59 %	8,045
228004 Maintenance – Other	600	150	25 %	150
Wage Rect:	2,401,365	1,697,161	71 %	581,888
Non Wage Rect:	781,955	27,467	4 %	16,797
Gou Dev:	0	0	0 %	0
External Financing:	565,000	48,274	9 %	37,469
Total:	3,748,320	1,772,902	47 %	636,154

Reasons for over/under performance: Delayed payment process that hindered the timely completion of some activities that were carried forward

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 through Uganda Sanitation Fund activities conducted.	N/A	Purchase of stationery.
281504 Monitoring, Supervision & Appraisal of capital works	70,684	22,573	32 %	705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,684	22,573	32 %	705
External Financing:	0	0	0 %	0
Total:	70,684	22,573	32 %	705

Reasons for over/under performance: Delayed release of funds from the centre which delayed the implementation of activities.

<i>Total For Health : Wage Rect:</i>	<i>2,401,365</i>	<i>1,697,161</i>	<i>71 %</i>	<i>581,888</i>
<i>Non-Wage Reccurent:</i>	<i>1,076,368</i>	<i>268,238</i>	<i>25 %</i>	<i>76,437</i>
<i>GoU Dev:</i>	<i>1,077,966</i>	<i>310,472</i>	<i>29 %</i>	<i>194,347</i>
<i>Donor Dev:</i>	<i>565,000</i>	<i>48,274</i>	<i>9 %</i>	<i>37,469</i>
<i>Grand Total:</i>	<i>5,120,698</i>	<i>2,324,146</i>	<i>45.4 %</i>	<i>890,141</i>

Vote:605 Kibuku District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	MONTHLY SALARY PAID TO ALL TEACHERS IN GOVERNMENT.AI DED 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.AI DED SCHOOLS IN THE DISTRICT,
211101 General Staff Salaries	6,301,640	4,630,008	73 %		1,500,173
Wage Rect:	6,301,640	4,630,008	73 %		1,500,173
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,301,640	4,630,008	73 %		1,500,173
Reasons for over/under performance: Some teachers were transferred to other Districts without replacement.					
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,	() 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,	()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,		(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,

Vote:605 Kibuku District

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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,	(59200) 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,	(16)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,	(125) 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,	(25)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,	(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,	(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,	(375)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	327,215	31 %	163,608
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,059,253	327,215	31 %	163,608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,059,253	327,215	31 %	163,608
Reasons for over/under performance:	Outbreak of COVID 19,causing pupils to go back to schools in phases, some dropped out, some parents failed to support their children in terms of requirements.			
Capital Purchases				

Vote:605 Kibuku District

Quarter3

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.	(4) Construction of 4 - 2 classroom blocks,Offices,and stores at : St Benard p/s Bukamiza p/s.		(4)Construction of 4 - 2 classroom blocks,Offices,and stores at : St Benard Kiryolo p/s andSt Luke Kiryolo p/s.	(4)Construction of 4 - 2 classroom blocks,Offices,and stores at : St Benard and Bukamiza p/s
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	78,221	19 %		78,221
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	403,874	78,221	19 %		78,221
External Financing:	0	0	0 %		0
Total:	403,874	78,221	19 %		78,221
Reasons for over/under performance:	Delay in procurement of the contractors				
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.	(10) construction of two 5-stance pit latrines at St Luke Kiryolo p/s and Bukamiza p/s - one pit latrine each.		(0)N/A	(10)construction of two 5-stance pit latrines at St Luke Kiryolo p/s and Bukamiza p/s - one pit latrine each.
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 delayed due to poor soils at the sites				
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	(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	(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	(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
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:	Items were supplied but 1st payment bounced due to wrong supplier's bank details initiated on IFMS			
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	1,110,080	76 %	403,699
Wage Rect:	1,468,431	1,110,080	76 %	403,699
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,468,431	1,110,080	76 %	403,699
Reasons for over/under performance:	Some teachers get transferred to other districts with 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	(8950) 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	(8950)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	(100) Teaching and non teaching staff paid	(100)Teaching and non teaching staff paid	(100)Teaching and non teaching staff paid
No. of students passing O level	(3460) All secondary schools in the District	(3500) All secondary schools in the District	(3460)All secondary schools in the District	(3500)All secondary schools in the District
No. of students sitting O level	(3700) All secondary schools in the District	(3700) All secondary schools in the District	(3700)All secondary schools in the District	(3700)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	166,203	26 %	86,326
Wage Rect:	0	0	0 %	0
Non Wage Rect:	640,435	166,203	26 %	86,326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	640,435	166,203	26 %	86,326

Reasons for over/under performance: COVID 19 challenges

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	1,242	56 %	1,242
281504 Monitoring, Supervision & Appraisal of capital works	15,000	13,288	89 %	5,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,214	14,530	84 %	6,342
External Financing:	0	0	0 %	0
Total:	17,214	14,530	84 %	6,342

Reasons for over/under performance: Nil

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 secondary schools
312101 Non-Residential Buildings	1,804,592	309,673	17 %	4,000
312202 Machinery and Equipment	56,047	0	0 %	0

Vote:605 Kibuku District**Quarter3**

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	309,673	15 %	4,000
External Financing:	0	0	0 %	0
Total:	2,015,114	309,673	15 %	4,000

Reasons for over/under performance: Delays in procurement of contractors for construction of kirika and tirinyi seedschools

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.	Inspection of schools,monitoring and supervision ,PLE Administration and data collection	Inspection of schools,monitoring and supervision ,PLE Administration ,PLE Administration,data collection.	Inspection of schools,monitoring and supervision ,PLE Administration
227001 Travel inland	27,951	17,556	63 %	17,556
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,951	17,556	63 %	17,556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,951	17,556	63 %	17,556

Reasons for over/under performance: COVID 19 challenges

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,, supervision and monitoring of schools,lar activities, vehicle repairs and service,cleaing materials,electricity bills, stationery and National coordination, PLE administratioon, construction and rehabilitation of classroom block at Tirinyi p/s	Salary payment to district education staff,, supervision and monitoring of schools, celebrations,vehicle repairs and service,cleaing materials,electricity bills, stationery and National coordination,, construction and rehabilitation of classroom block at Tirinyi p/s and 12-5 lined stance Pit latrines at Bukamiza, Mesula,Katyaime	Salary payment to district education staff,, supervision and monitoring of schools,lar activities, vehicle repairs and service,cleaing materials,electricity bills, stationery and National coordination, PLE administratioon
211101 General Staff Salaries	45,898	19,147	42 %	9,573
221002 Workshops and Seminars	10,000	3,016	30 %	3,016

Vote:605 Kibuku District**Quarter3**

221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	333	33 %	0
223005 Electricity	300	0	0 %	0
224004 Cleaning and Sanitation	500	160	32 %	0
227001 Travel inland	82,661	37,024	45 %	10,940
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	19,147	42 %	9,573
Non Wage Rect:	112,115	40,533	36 %	13,956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	158,013	59,679	38 %	23,529
Reasons for over/under performance: Outbreak of COVID 19 causing students to go back to schools in phases and now funds released in that respect				
Total For Education : Wage Rect:	7,815,969	5,759,235	74 %	1,913,445
Non-Wage Reccurent:	1,839,754	551,506	30 %	281,446
GoU Dev:	2,528,402	402,424	16 %	88,563
Donor Dev:	0	0	0 %	0
Grand Total:	12,184,126	6,713,165	55.1 %	2,283,454

Vote:605 Kibuku District

Quarter3

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	Servicing and maintaining of road unit			Procurement of grader consumables, facilitation of servicing of dump trucks and pickup
228003 Maintenance – Machinery, Equipment & Furniture	50,938	16,971	33 %		7,110
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,938	16,971	33 %		7,110
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,938	16,971	33 %		7,110
Reasons for over/under performance:					
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.	Staff salaries paid, DRC meetings held, office stationary, cartridge, small office equipment, toner refreshments & office cleaning items procured; and travels inland and training facilitated.		Staff salaries paid, DRC meeting held, Office stationary, cartridge & toner procured, computers repaired, Small office equipment procured, 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	Staff salaries paid, DRC meeting held and small office equipment procured
211101 General Staff Salaries	108,273	72,398	67 %		23,978
221003 Staff Training	2,150	500	23 %		0
221009 Welfare and Entertainment	1,200	300	25 %		0

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221011 Printing, Stationery, Photocopying and Binding	1,200	450	38 %	0
221012 Small Office Equipment	1,371	100	7 %	100
222001 Telecommunications	1,200	300	25 %	0
223005 Electricity	300	0	0 %	0
224004 Cleaning and Sanitation	400	100	25 %	0
227001 Travel inland	16,025	6,422	40 %	2,260
Wage Rect:	108,273	72,398	67 %	23,978
Non Wage Rect:	23,846	8,172	34 %	2,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,119	80,570	61 %	26,338

Reasons for over/under performance:

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	Funds received for maintenance of Community Access Roads were transferred to Sub counties for the activity	N/A	None
263204 Transfers to other govt. units (Capital)	83,333	74,084	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,333	74,084	89 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,333	74,084	89 %	0

Reasons for over/under performance: None

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	() 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 Town Council
Length in Km of Urban unpaved roads periodically maintained	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	Transfer of received funds for unpaved urban roads maintenance to Town Council		Transfer of received funds for unpaved urban roads maintenance to Town Council
263204 Transfers to other govt. units (Capital)	112,233	109,063	97 %	25,732

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,233	109,063	97 %	25,732
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,233	109,063	97 %	25,732
Reasons for over/under performance:				
Output : 048158 District Roads Maintainence (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	() Mechanized maintenance of Kataka-Kiryolo-Nanoko-Nasonko and Tirinyi-Kunji, Tirinyi-Kibuku, Kibuku-Saala & Kadama-Dodoi-Kagumu roads. ADRICS conducted. Gravel tested. Routine manual maintenance of Kibuku-Saala-Kirika, Tirinyi-Bumiza-Bulangira, Buseta-Kasasira-Kapyani, Kadama-Dodoi-Kagumu, Buseta-Bugiri-Kasasira & Kiryolo-Bulangira Scty Hqtrs-Kageni roads	(89.3)Mech. mt'ce of Kibuku-Saala-Kirika & Kataka-Kiryolo-Nanoko-Nasonko; Tirinyi-Kunji roads. Routine man. m'tnce:Kadama-Kibuku-Buseta, Kibuku-Saala-Kirika, Tirinyi-Bumiza-Bulangira, Buseta-Kasasira-Kapyani, Kadama-Dodoi-Kagumu, Buseta-Bugiri-Kasasira & Kiryolo-Bulangira Scty Hqtrs-Kageni	()Mechanized maintenance of Kataka-Kiryolo-Nanoko-Nasonko and Tirinyi-Kunji roads. Routine manual maintenance of Kibuku-Saala-Kirika, Tirinyi-Bumiza-Bulangira, Buseta-Kasasira-Kapyani, Kadama-Dodoi-Kagumu, Buseta-Bugiri-Kasasira & Kiryolo-Bulangira Scty Hqtrs-Kageni roads
Length in Km of District roads periodically maintained	() N/A	() None	()	()None
No. of bridges maintained	() N/A	()	()	()
Non Standard Outputs:	N/A			
263106 Other Current grants	281,427	120,415	43 %	30,918
263367 Sector Conditional Grant (Non-Wage)	400,000	139,845	35 %	80,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	281,427	120,415	43 %	30,918
Gou Dev:	400,000	139,845	35 %	80,315
External Financing:	0	0	0 %	0
Total:	681,427	260,260	38 %	111,233
Reasons for over/under performance: Delays in receiving supplies from service providers				
Total For Roads and Engineering : Wage Rect:	108,273	72,398	67 %	23,978
Non-Wage Reccurent:	551,776	328,706	60 %	66,120
GoU Dev:	400,000	139,845	35 %	80,315

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,060,049</i>	<i>540,949</i>	<i>51.0 %</i>	<i>170,413</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	Submitted first quarter reports for fy2020/21, reports of regular data collection ,submission of quarter four report, quarter one report, conducted social mobilizers meeting and DWSSCCM, submitted second quarter report for fy 2022/21, reports of regular data collection, submitted quarter three reports, attended a workshop in Tororo		Submitted second quarter report for fy2020/21, reports of regular data collection	submitted quarter three report, attended a workshop in Tororo
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	1,600	50 %		75
221014 Bank Charges and other Bank related costs	0	137	0 %		0
227001 Travel inland	13,244	6,360	48 %		1,589
228002 Maintenance - Vehicles	7,068	2,740	39 %		1,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,912	10,837	40 %		3,414
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,912	10,837	40 %		3,414
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					

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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	()	()	()
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	() NA	()	()NA
Non Standard Outputs:				
		Repair and servicing of the sector vehicle, Bought office utilities,		Repaired and serviced and maintained the sector vehicle, Bought office utilities
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	() Formed 27 Water user committees in quarter one	()	()NA

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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	() 27 water user committees trained since quarter one	()	()NA
Non Standard Outputs:	Planning and advocacy meetings conducted at both district and sub county level	NA		NA
227001 Travel inland	34,391	12,151	35 %	1,184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,666	12,151	38 %	1,184
Gou Dev:	2,725	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,391	12,151	35 %	1,184
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	Carried hygiene Education in RGCs		NA
227001 Travel inland	8,703	3,805	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,703	3,805	44 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,703	3,805	44 %	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	(01)05 stance pit latrine at Nandere RGC	()NA

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Non Standard Outputs:	Payment of retention for Kajoko RGC pit latrine, Sensitized Nandere community on O&M of sanitation facility	Sensitization of O&M of public latrines in Nandere RGC	NA	
281504 Monitoring, Supervision & Appraisal of capital works	46	0	0 %	0
312104 Other Structures	26,551	320	1 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,598	320	1 %	320
External Financing:	0	0	0 %	0
Total:	26,598	320	1 %	320
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
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	(23) Retention for drilling of 14 boreholes for fy2019/20, retention rehabilitation of 19 boreholes for fy2019/20, assessment of 20 boreholes for rehabilitation in fy2021/22, environmental screening	()	(23) Retention for drilling of 14 boreholes for fy2019/20, retention rehabilitation of 19 boreholes for fy2019/20, assessment of 20 boreholes for rehabilitation in fy2021/22, environmental screening
No. of deep boreholes rehabilitated	(32) Functional deep boreholes in Sub Counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere.	(20) 20 boreholes (hand pump) in Kasasira, Nankodo, Tirinyi, Nandere, Kabweri, Kadama, Bulangira sc	()	(20) 20 boreholes (hand pump) in Kasasira, Nankodo, Tirinyi, Nandere, Kabweri, Kadama, Bulangira sc
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	Retention for drilling of 14 boreholes for fy2019/20, retention rehabilitation of 19 boreholes for fy2019/20, assessment of 20 boreholes for rehabilitation in fy2021/22, environmental screening,	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	Retention for drilling of 14 boreholes for fy2019/20, retention rehabilitation of 19 boreholes for fy2019/20, assessment of 20 boreholes for rehabilitation in fy2021/22, environmental screening
281501 Environment Impact Assessment for Capital Works	21,035	13,427	64 %	6,311

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281504 Monitoring, Supervision & Appraisal of capital works	40,590	31,334	77 %	8,537
312104 Other Structures	755,211	496,839	66 %	496,839
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	816,836	541,599	66 %	511,687
External Financing:	0	0	0 %	0
Total:	816,836	541,599	66 %	511,687
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>67,281</i>	<i>26,793</i>	<i>40 %</i>	<i>4,598</i>
<i>GoU Dev:</i>	<i>846,159</i>	<i>541,919</i>	<i>64 %</i>	<i>512,007</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>913,440</i>	<i>568,713</i>	<i>62.3 %</i>	<i>516,605</i>

Vote:605 Kibuku District

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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	Natural resources staff Salaries paid. quarterly report submitted to ministry of water and environment conducted, procurement office stationary conducted,		Natural resources staff Salaries paid. quarterly report submitted to ministry of water and environment conducted, procurement office stationary conducted,	Natural resources staff Salaries paid. quarterly report submitted to ministry of water and environment conducted, procurement office stationary conducted,
211101 General Staff Salaries	142,533	104,618	73 %		34,420
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %		0
227001 Travel inland	5,260	3,665	70 %		1,035
228002 Maintenance - Vehicles	1,205	0	0 %		0
Wage Rect:	142,533	104,618	73 %		34,420
Non Wage Rect:	10,065	3,965	39 %		1,035
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	152,598	108,584	71 %		35,455
Reasons for over/under performance: Nil					
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	(5) The process of raising the tree seedlings in progress at the nursery. Procured assorted tree nursery materials. Planted 5000 trees in Tirinyi and Kagumu sub counties		(5)Tree seedlings raised at the nursery and planted district wide	(5)Tree seedlings raised at the nursery and planted district wide. Planted 5000 trees in Tirinyi and Kagumu sub counties
Number of people (Men and Women) participating in tree planting days	(30) Trees planted on womens day, and Heroes day	() Nil		(15)trees planted on Womens day cerebrations	()Nil
Non Standard Outputs:	Motorcycle repair and maintenance	Nil		Nil	Nil
211103 Allowances (Incl. Casuals, Temporary)	1,800	900	50 %		400

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223006	Water	1,200	1,200	100 %	669
224006	Agricultural Supplies	6,000	3,990	67 %	0
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	6,090	61 %	1,069
	External Financing:	0	0	0 %	0
	Total:	10,000	6,090	61 %	1,069
Reasons for over/under performance:		Nil			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(0) Nil	(0) Nil	()	(0)Nil	
No. of community members trained (Men and Women) in forestry management	(100) Community members trained in forestry management in the district	(0) Nil	()	(0)Nil	
Non Standard Outputs:	Nil	Nil		Nil	
N/A					
Reasons for over/under performance:		Nil			
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	(2) community training in wise use of wetland management in conducted in Kakutu and Goli goli sub counties	(0)Nil	(0)Nil	
Non Standard Outputs:	N/A	Nil	N/A	Nil	
227001	Travel inland	2,800	1,400	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,800	1,400	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,800	1,400	50 %	0
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	

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Area (Ha) of Wetlands demarcated and restored	(2) Follow up on the restoration and demarcation of Limoto and Mpologoma wetlands conducted	(1) Follow up on the restoration and demarcation of Limoto and Mpologoma wetlands conducted	(1)Follow up on the restoration and demarcation of Limoto and Mpologoma wetlands conducted	(1)Follow up on the restoration and demarcation of Mpologoma wetlands conducted
Non Standard Outputs:	N/A	Nil	N/A	Nil
227001 Travel inland	2,960	1,480	50 %	157
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,960	1,480	50 %	157
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,960	1,480	50 %	157
Reasons for over/under performance:	Nil			
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	(1) Training on climate Change conducted in Nabiswa Sub County	(20) women and men training in ENR and climate change conducted in nankodo Sub County	(0)Nil
Non Standard Outputs:	N/A	Nil	N/A	Nil
227001 Travel inland	2,814	1,407	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,814	1,407	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,814	1,407	50 %	0
Reasons for over/under performance:	Nil			
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	(2) Screening of projects conducted across the district. Compliance Monitoring under taken in the district.	(00)	(0)Nil
Non Standard Outputs:	N/A	Nil		Nil
227001 Travel inland	5,807	4,356	75 %	1,452
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,807	4,356	75 %	1,452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,807	4,356	75 %	1,452

Vote:605 Kibuku District**Quarter3****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Nil					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:	2 consultations to be done	consultations with Ministry done; Community sensitization on land matters conducted in the district		r	Nil
	Two radio talk show to be conducted				
	Laptop procured				
	Community sensitization on land matters				
				Radio talk show to be conducted	
				Community sensitization on land matters	
221001 Advertising and Public Relations	1,500	1,500	100 %		1,500
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %		100
227001 Travel inland	4,900	4,900	100 %		1,635
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	6,500	65 %		3,235
External Financing:	0	0	0 %		0
Total:	10,000	6,500	65 %		3,235

Reasons for over/under performance: Nil

Output : 098311 Infrastruture Planning

N/A

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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	District physical planning committee meetings , 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	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	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
221001 Advertising and Public Relations	750	746	100 %	746
221011 Printing, Stationery, Photocopying and Binding	908	908	100 %	908
221012 Small Office Equipment	800	800	100 %	800
227001 Travel inland	9,542	8,532	89 %	3,504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	990	50 %	990
Gou Dev:	10,000	9,996	100 %	4,968
External Financing:	0	0	0 %	0
Total:	12,000	10,986	92 %	5,958
Reasons for over/under performance:	Nil			
Total For Natural Resources : Wage Rect:	142,533	104,618	73 %	34,420
Non-Wage Reccurent:	26,446	13,598	51 %	3,634
GoU Dev:	30,000	22,586	75 %	9,273
Donor Dev:	0	0	0 %	0
Grand Total:	198,980	140,803	70.8 %	47,327

Vote:605 Kibuku District

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	books and materials purchased reference materials purchased	reference materials purchased for the department		reference materials purchased during the quarter	reference materials purchased during the quarter
227001 Travel inland	1,655	630	38 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,655	630	38 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,655	630	38 %		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		N/A	activity planned for fourth quarter
227001 Travel inland	700	350	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	700	350	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	700	350	50 %		0
Reasons for over/under performance: N/N					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1700) ACLWC learners trained on numeracy, economic empowerment and literacy	(1700) ACLWC learners trained on numeracy, literacy and economic empowerment		(1700)ACLWC learners trained on numeracy, economic	(1700)ACLWC learners trained on 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	periodic support supervision of adult learners conducted	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	periodic support supervision for adult learners conducted
227001 Travel inland	2,074	496	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,074	496	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,074	496	24 %	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	activity planned for fourth quaeter	N/A	N/A
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	(32) a total of 32 children cases and juvenile cases were handled, resettled, traced and court reports presented	(10)5 children cases handled 5 juvenile case tracing conducted	(5)5 children cases handled,5 juveniles traced and resettled and court reports presented
Non Standard Outputs:	Social inquiries and submitted to court to help in determining children and juvenile cases.	6 social inquiries were conducted during the quarter	Social inquiries and court reports submitted to help in determining children and juvenile cases, follow up and tracing of juveniles conducted	6 Social inquiries and court reports submitted to help in determining children and juvenile cases, follow up and tracing of juveniles conducted
227001 Travel inland	2,535	1,092	43 %	1,092

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,535	1,092	43 %	1,092
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,535	1,092	43 %	1,092

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	(3) 3 District youth council facilitated to hold quarterly district youth	(1) District youth council facilitated to hold quarterly district youth	(1) District youth council facilitated to hold quarterly district youth
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	monitoring of youth council activities conducted	monitoring of youth council activities conducted	monitoring of youth council activities conducted
227001 Travel inland	6,032	4,445	74 %	1,673

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,032	4,445	74 %	1,673
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,032	4,445	74 %	1,673

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	(10) 10 simple mobility devices were produced PWDs in the FY to end of quarter	(2) PWDs simple mobility devices repaired	(1) produced PWDs simple mobility devices during the quarter
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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,	Quarterly elderly and disability meetings were conducted, funding was pushed to fourth quarter	fund PWD special grand beneficiaries with IGAs, Quarterly Disability and Elderly meetings council meetings conducted,	Quarterly elderly and disability meetings were conducted funding was pushed to fourth quarter
227001 Travel inland	10,214	2,954	29 %	2,304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,214	2,954	29 %	2,304
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,214	2,954	29 %	2,304
Reasons for over/under performance:	N/A			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	sensitization on culture conducted	N/A	N/A	activity pushed to fourth 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	conducted inspection of work places conducted	inspection of work places conducted	conducted inspection of work places conducted
227001 Travel inland	2,547	1,691	66 %	1,054
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,547	1,691	66 %	1,054
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,547	1,691	66 %	1,054
Reasons for over/under performance:	N/A			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	international labour day celebrations conducted labour deputes settled, inspection of work place conducted	settlement of disputes at Highlight secondary school, inspection of Arab contractors camp		inspection of work place conducted, conducted labour deputes settled	settlement of disputes at Highlight secondary school, inspection of Arab contractors camp
227001 Travel inland	3,849	546	14 %		546
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,849	546	14 %		546
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,849	546	14 %		546
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	N/A			N/A
227001 Travel inland	6,356	2,728	43 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,356	2,728	43 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,356	2,728	43 %		2,000
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	activity planned for quarter
227001 Travel inland	793	396	50 %		396

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	793	396	50 %	396
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	793	396	50 %	396

Reasons for over/under performance: Delay in identifying disabled child

Output : 108117 Operation of the Community Based Services Department

N/A

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	aid salaries of departmental staff, monitoring and support supervision conducted of projects and programmes, support supervision to community development workers conducted, stationary and tonnor procured, news papers purchased, submissions consultations with the line Ministry conducted, procurement of bookshelves done,funds transferred to sub counties	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, procurement of bookshelves done,funds transferred to sub counties	paid salaries of departmental staff, monitoring and support supervision conducted of projects and programmes, support supervision to community development workers conducted, stationary and tonnor procured, news papers purchased, submissions consultations with the line Ministry conducted, procurement of bookshelves done,funds transferred to sub counties
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211101 General Staff Salaries	103,600	79,910	77 %	26,084
227001 Travel inland	6,334	3,931	62 %	2,714

Wage Rect:	103,600	79,910	77 %	26,084
Non Wage Rect:	6,334	3,931	62 %	2,714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,934	83,841	76 %	28,798

Reasons for over/under performance: N/A

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

N/A

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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.	processed and transferred 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 Supervision of UWEP projects conducted by CDOs, Projects submitted under UWEP, Approval of UWEP projects facilitated,	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.	processed and transferred 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 Supervision of UWEP projects conducted by CDOs, Projects submitted under UWEP, Approval of UWEP projects facilitated,
263104 Transfers to other govt. units (Current)	14,202	8,972	63 %	7,101
263370 Sector Development Grant	270,420	7,558	3 %	5,515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,202	8,972	63 %	7,101
Gou Dev:	270,420	7,558	3 %	5,515
External Financing:	0	0	0 %	0
Total:	284,622	16,530	6 %	12,616
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	N/A			implementation is ongoing
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:	delayed procurement process			
Total For Community Based Services : Wage Rect:	103,600	79,910	77 %	26,084
Non-Wage Reccurent:	58,840	28,231	48 %	18,880
GoU Dev:	275,420	7,558	3 %	5,515
Donor Dev:	0	0	0 %	0
Grand Total:	437,860	115,699	26.4 %	50,479

Vote:605 Kibuku District

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff of planning paid salaries	All planning staff salaries paid.		Staff of planning paid salaries	staff salaries paid.
211101 General Staff Salaries	27,232	19,849	73 %		6,435
Wage Rect:	27,232	19,849	73 %		6,435
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,232	19,849	73 %		6,435
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.	() Production of the district workplan, Budget, Performance quarterly reports, Carryout Monitoring of Government programmes. writing of the district development plan.	()		()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.	() 12sets of monthly minutes of Technical Planning committee.	()		()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		Writing the District Statistical abstract, Supply of Fuel, Production of the Pbs Report, Purchase of small office equipments and travel in land	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	2,584	108 %		984
227001 Travel inland	2,840	2,341	82 %		551
227004 Fuel, Lubricants and Oils	2,300	0	0 %		0

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228002 Maintenance - Vehicles	5,450	3,127	57 %	2,743
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,848	8,052	48 %	4,278
External Financing:	0	0	0 %	0
Total:	16,848	8,052	48 %	4,278
Reasons for over/under performance:	The unspent balance that is shillings representing was money to pay the suppliers and monitoring of Government Programmes.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	write of statistical abstract		Production of District Statistical abstract	Production of District Statistical abstract
N/A				
Reasons for over/under performance:	The unspent balance that is shillings representing was money to pay the suppliers and monitoring of Government Programmes.			
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	Retreats to Kampala to accomplish PBS report writing	Retreats to Kampala to accomplish PBS report writing
221008 Computer supplies and Information Technology (IT)	15,000	0	0 %	0
222001 Telecommunications	6,000	4,010	67 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	4,010	19 %	1,000
External Financing:	0	0	0 %	0
Total:	21,000	4,010	19 %	1,000
Reasons for over/under performance:	The unspent balance that is shillings representing was money to pay the suppliers and monitoring of Government Programmes.			
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. Purchase of Laptops for Bio Statistician, Planner, clerk to Council and for PBS operations and motor Vehicle servicing	Production of PBS reports, Budgets, Contract Form B and other reports like PAF monitoring report and submissions to the Ministries. Purchase of Laptops for Bio Statistician, Planner, clerk to Council and for PBS operations and motor Vehicle servicing	Production of PBS reports, Budgets, Contract Form B and other reports like PAF monitoring report and submissions to the Ministries. Purchase of Laptops for Bio Statistician, Planner, clerk to Council and for PBS operations and motor Vehicle servicing

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Non Standard Outputs:		Travels to Kampala made. Reports produced,Budgets Produced, Contract form produced			
227001	Travel inland	20,000	14,456	72 %	5,174
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	14,456	72 %	5,174
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	14,456	72 %	5,174
Reasons for over/under performance:		The unspent balance that is shillings representing was money to pay the suppliers and monitoring of Government Programmes.			
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.	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.	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	30,627	62 %	2,950
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	29,215	14,551	50 %	0
	Gou Dev:	20,141	16,076	80 %	2,950
	External Financing:	0	0	0 %	0
	Total:	49,356	30,627	62 %	2,950
Reasons for over/under performance:		The unspent balance that is shillings representing was money to pay the suppliers and monitoring of Government Programmes.			
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	Procure Bookshelves, Chairs, Laptops, tables Tires, repair of motor Vehicles, Purchase of fuel	Procure Bookshelves, Chairs, Laptops, tables Tires, repair of motor Vehicles, Purchase of fuel
312201	Transport Equipment	9,924	9,924	100 %	9,924
312203	Furniture & Fixtures	13,400	0	0 %	0
312211	Office Equipment	5,000	0	0 %	0

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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	9,924	28 %	9,924
External Financing:	0	0	0 %	0
Total:	35,996	9,924	28 %	9,924
Reasons for over/under performance:	The unspent balance that is shillings representing was money to pay the suppliers and monitoring of Government Programmes.			
<i>Total For Planning : Wage Rect:</i>	<i>27,232</i>	<i>19,849</i>	<i>73 %</i>	<i>6,435</i>
<i>Non-Wage Reccurent:</i>	<i>49,215</i>	<i>29,007</i>	<i>59 %</i>	<i>5,174</i>
<i>GoU Dev:</i>	<i>93,985</i>	<i>38,062</i>	<i>40 %</i>	<i>18,153</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>170,432</i>	<i>86,918</i>	<i>51.0 %</i>	<i>29,761</i>

Vote:605 Kibuku District

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	N/A	Payment of staff salaries, travel to lower local Government to carry out Audit of all lower local Government, Travel to line ministries to submit reports, purchase of stationery items		N/A	Payment of staff salaries, travel to lower local Government to carry out Audit of all lower local Government, Travel to line ministries to submit reports, purchase of stationery items
211101 General Staff Salaries	24,360	11,290	46 %		3,671
222003 Information and communications technology (ICT)	3,000	0	0 %		0
Wage Rect:	24,360	11,290	46 %		3,671
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,360	11,290	41 %		3,671
Reasons for over/under performance: The balance on DDEG is meant to procure an office laptop and the procurement process is in progress.					
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 stationery items, purchase of laptop for the audit office using DDEG grant	(3) Payment of staff salary, travel to line ministries to submit reports, travel to lower local government to carry out Audit of all lower local governments, purchase of stationery items for the office		(0)payment of staff salaries, audit of all lower local government, travel to line ministries to submit reports, purchase of stationery items, purchase of laptop for the audit office using DDEG grant	(1)payment of staff salaries, audit of all lower local government, travel to line ministries to submit reports, purchase of stationery items,
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 stationery items and purchase of laptop for the audit office using DDEG Fund	()		()	()
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	10,000	5,914	59 %		1,914

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,914	59 %	1,914
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,914	59 %	1,914
Reasons for over/under performance:	The balance on DDEG is meant to procure an office laptop and the procurement process is in progress. The issue of office space of which there three sharing the same office thus making office space not being enough.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>24,360</i>	<i>11,290</i>	<i>46 %</i>	<i>3,671</i>
<i>Non-Wage Reccurent:</i>	<i>10,000</i>	<i>5,914</i>	<i>59 %</i>	<i>1,914</i>
<i>GoU Dev:</i>	<i>3,000</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>37,360</i>	<i>17,204</i>	<i>46.1 %</i>	<i>5,585</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Four meeting planned 80 traders to be sensitized in the meeting planned	() One meeting planned Boda Boda have been mobilized to register in respective stages inthe District		(1)One meeting planned	()One meeting planned Boda Boda have been mobilized to register in respective stages inthe District
No of businesses inspected for compliance to the law	() N/A	()		()	()N/A
No of businesses issued with trade licenses	() N/A	()		()	()
Non Standard Outputs:	Meetings attended	One meeting done		One meeting planned	One meeting conducted
227001 Travel inland	1,851	670	36 %		670
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,851	670	36 %		670
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,851	670	36 %		670
Reasons for over/under performance: The underperformance is due to the inadequate funds allocated to the department.					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(20) Number of cooperatives mentored and supervised	() 5 mentored and supervised		(5)5 mentored and supervised	()5 mentored and supervised
No. of cooperative groups mobilised for registration	(6) Number registered	() 2 registered 3 cooperatives mobilised for registration ie Eastern pastors sacco, Dokya Beach management committee and Kibuku District fish farmers		()2 registered	()2 registered 3 cooperatives mobilised for registration ie Eastern pastors sacco, Dokya Beach management committee and Kibuku District fish farmers
No. of cooperatives assisted in registration	(6) Number of cooperatives registered	() 2 Cooperatives registered ie Goli Goli Gnut Farmers and processors and Kibuku Agricultural Development cooperative society		(3)3 cooperatives registered	()2 Cooperatives registered ie Goli Goli Gnut Farmers and processors and Kibuku Agricultural Development cooperative society
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	6,830	4,529	66 %		1,122

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,830	4,529	66 %	1,122
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,830	4,529	66 %	1,122
Reasons for over/under performance: N/A				
Output : 068305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,350	990	73 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,350	990	73 %	620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,350	990	73 %	620
Reasons for over/under performance: N/A				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Four Reports submitted to the MTIC	Travelled to check on JUA KALI project submitted to ministry of Gender Labour and Social Development Travelled to submit second quarter report Travelled to submit first quarter report submitted quarter three report to the Ministry	One report submitted	One report submitted
227001 Travel inland	3,200	2,202	69 %	638
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	2,202	69 %	638
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	2,202	69 %	638
Reasons for over/under performance: Inadequate resources for the department such as vehicle, computers.				
Total For Trade Industry and Local Development : Wage Rect:	0	0	0 %	0
Non-Wage Recurrent:	13,231	8,391	63 %	3,050
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	13,231	8,391	63.4 %	3,050

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Buseta Sub County				278,081	15,459
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	15,459
<i>Programme : Primary Healthcare</i>				42,647	15,459
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				22,647	15,459
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSETAHEALTH CENTRE III	Buseta Parish	Sector Conditional Grant (Non-Wage)		22,647	15,459
<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	15,459
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	15,459
Programme : Primary Healthcare			58,777	15,459
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,647	15,459
Item : 263367 Sector Conditional Grant (Non-Wage)				
TIRINYIHEALTH CENTRE III	Tirinyi Parish	Sector Conditional Grant (Non-Wage)	22,647	15,459
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	15,459
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	15,459
Programme : Primary Healthcare			23,218	15,459
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,647	15,459
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABULI HEALTH CENTRE III	Nabuli Parish	Sector Conditional Grant (Non-Wage)	22,647	15,459
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	15,459
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	15,459

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Programme : Primary Healthcare			24,347	15,459
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,647	15,459
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULANGIRAHEALTH CENTRE III	Bulangira Parish	Sector Conditional Grant (Non-Wage)	22,647	15,459
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	15,459
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	15,459
Programme : Primary Healthcare			24,747	15,459
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,647	15,459
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRIIKA HEALTH CENTRE III	Buluya Parish	Sector Conditional Grant (Non-Wage)	22,647	15,459
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	30,917
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	30,917
Programme : Primary Healthcare			313,105	30,917
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,294	30,917

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBUKU HEALTH CENTRE IV	Kobolwa Ward	Sector Conditional Grant (Non-Wage)	45,294	30,917
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	23,188
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	23,188
<i>Programme : Primary Healthcare</i>			33,971	23,188
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			33,971	23,188
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWERI HEALTH CENTRE II	Kabweri Parish	Sector Conditional Grant (Non-Wage)	22,647	15,459
KENKEBU HEALTH CENTRE II	Kenekebu Parish	Sector Conditional Grant (Non-Wage)	11,324	7,729
Sector : Water and Environment			63,843	0
<i>Programme : Rural Water Supply and Sanitation</i>			63,843	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			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
<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)				
kabweri	Kabweri Parish kabweri	Sector Conditional Grant (Non-Wage)	888	0
LCIII : Kibuku Sub County			111,541	15,459

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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	15,459
<i>Programme : Primary Healthcare</i>			22,647	15,459
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			22,647	15,459
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALUBEMBE	Nalubembe Parish	Sector Conditional Grant (Non-Wage)	22,647	15,459
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	15,459
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	15,459
Programme : Primary Healthcare			28,317	15,459
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,647	15,459
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASASIRA HEALTH CENTRE III	Kasasira Parish	Sector Conditional Grant (Non-Wage)	22,647	15,459
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	23,188
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	23,188

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Programme : Primary Healthcare			57,271	23,188
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,971	23,188
Item : 263367 Sector Conditional Grant (Non-Wage)				
DODOI HEALTH CENTRE II	Dodoi Parish	Sector Conditional Grant (Non-Wage)	11,324	7,729
KADAMA HEALTH CENTRE III	Kadama Parish	Sector Conditional Grant (Non-Wage)	22,647	15,459
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	7,729
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	7,729
Programme : Primary Healthcare			11,324	7,729
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,324	7,729
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYAMA HC II	Lyama Parish	Sector Conditional Grant (Non-Wage)	11,324	7,729
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	10,569
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	10,569
Programme : Primary Healthcare			661,324	10,569
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,324	7,729
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWATAMA HEALTH CENTRE II	Lwatama Parish	Sector Conditional Grant (Non-Wage)	11,324	7,729
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