
Vote:632 Kitagwenda 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:632 Kitagwenda 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.



Lubuuka David

Date: 20/06/2021

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

Vote:632 Kitagwenda 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	242,996	147,996	61%
Discretionary Government Transfers	2,668,272	2,062,240	77%
Conditional Government Transfers	11,078,094	9,514,016	86%
Other Government Transfers	10,998,109	209,408	2%
External Financing	353,635	109,460	31%
Total Revenues shares	25,341,106	12,043,121	48%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,450,622	935,334	223,635	64%	15%	24%
Finance	320,246	213,656	23,104	67%	7%	11%
Statutory Bodies	324,492	208,922	117,909	64%	36%	56%
Production and Marketing	10,965,421	451,611	185,127	4%	2%	41%
Health	2,241,679	1,577,824	308,333	70%	14%	20%
Education	8,125,731	6,897,917	3,981,672	85%	49%	58%
Roads and Engineering	446,617	66,370	49,498	15%	11%	75%
Water	498,497	463,521	291,929	93%	59%	63%
Natural Resources	243,621	165,427	31,917	68%	13%	19%
Community Based Services	464,309	126,303	45,690	27%	10%	36%
Planning	107,138	77,353	13,314	72%	12%	17%
Internal Audit	61,693	43,964	21,994	71%	36%	50%
Trade Industry and Local Development	91,040	27,725	6,357	30%	7%	23%
Grand Total	25,341,106	11,255,926	5,300,479	44%	21%	47%
<i>Wage</i>	9,886,017	8,667,720	4,184,975	88%	42%	48%
<i>Non-Wage Recurrent</i>	13,799,918	1,677,182	558,670	12%	4%	33%
<i>Domestic Devt</i>	1,301,536	911,023	556,833	70%	43%	61%
<i>Donor Devt</i>	353,635	0	0	0%	0%	0%

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

Central Government transfers accumulated to 23% of the annual budget by the end of Q2 Cash disbursements to the district collection account were Ug: 3,182,666,000= . The grants were disbursed to Sector accounts as indicated in regard to their approved annual budgets. District Discretionary Development Equalization Grant worth 73,195 ,000=(33%) was received, Education ±SFG worth 1,712,657 =(21%), Production Development grant worth 132,257, 000= (1%), PHC ±Development of 481,972, 000=(33%) and Water Development worth 157,383 ,000=(32%) were received for project implementation. This implies that overall Development Grants released were at an average of 33% of their annual budgets thus above the quarterly budgets which is fair for the district to implement its capital development projects. Pension and gratuity were warranted at 50% . Departments which could not absorb their wage bill will be staffed fully by the end of the financial year

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	242,996	147,996	61 %
Local Services Tax	41,505	31,129	75 %
Land Fees	7,248	5,436	75 %
Beer	8,522	6,391	75 %
Local Hotel Tax	500	125	25 %
Application Fees	1,500	1,125	75 %
Business licenses	62,786	47,090	75 %
Royalties	30,000	7,500	25 %
Sale of publications	20,000	5,000	25 %
Animal & Crop Husbandry related Levies	4,900	3,675	75 %
Agency Fees	0	0	0 %
Inspection Fees	8,164	6,123	75 %
Market /Gate Charges	14,901	11,175	75 %
Voluntary Transfers	18,000	4,500	25 %
Miscellaneous receipts/income	24,970	18,728	75 %
2a.Discretionary Government Transfers	2,668,272	2,062,240	77 %
District Unconditional Grant (Non-Wage)	541,659	403,038	74 %
Urban Unconditional Grant (Non-Wage)	39,393	29,202	74 %
District Discretionary Development Equalization Grant	219,584	219,584	100 %
Urban Unconditional Grant (Wage)	244,179	187,120	77 %
District Unconditional Grant (Wage)	1,600,647	1,200,485	75 %
Urban Discretionary Development Equalization Grant	22,810	22,810	100 %
2b.Conditional Government Transfers	11,078,094	9,514,016	86 %
Sector Conditional Grant (Wage)	8,041,191	7,465,190	93 %
Sector Conditional Grant (Non-Wage)	1,944,548	1,006,471	52 %
Sector Development Grant	819,340	819,340	100 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	53,212	53,212	100 %
Gratuity for Local Governments	200,000	150,000	75 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	10,998,109	209,408	2 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	120,000	0	0 %
Support to PLE (UNEB)	4,000	0	0 %
Uganda Road Fund (URF)	307,016	153,508	50 %
Uganda Women Entrepreneurship Program(UWEP)	10,292	900	9 %
Youth Livelihood Programme (YLP)	220,000	55,000	25 %
Agriculture Cluster Development Project (ACDP)	10,336,800	0	0 %
3. External Financing	353,635	109,460	31 %
Baylor International (Uganda)	110,932	0	0 %
United Nations Children Fund (UNICEF)	100,000	18,420	18 %
Global Alliance for Vaccines and Immunization (GAVI)	82,703	46,040	56 %
Medicins Sans Frontiers	60,000	45,000	75 %
Total Revenues shares	25,341,106	12,043,121	48 %

Cumulative Performance for Locally Raised Revenues

There were technical issues in administration and management that automatically affected collection of local revenue from the tax payers. The only way taxes were collected during the quarter was on individual commitment to pay tax rather than evasion and defaulting. By the end of the quarter logistical support and sensitization had been done and at least some sub counties started remitting the little that had been collected worth 5,843,167= which is estimated to be 1% of the expected annual revenue collection . Of the total locally raised revenue projection for the quarter two Fy 2020/21 SHS. 60,749.069 was collected 29% of the budgeted annual local revenue. This over performance was attributed to over performance in business lincases

Cumulative Performance for Central Government Transfers

Central Government transfers accumulated to 25% of the annual budget by the end of second Quarter. Cash disbursements to the district collection account were Ugx: 3,923,260.868=. The grants were disbursed to Sector accounts as indicated in regard to their approved annual budgets. District Discretionary Development Equalization Grant worth 73,194.790= was received, Education ±SFG worth 44,316.373=(33%), Production Development grant worth 23,345.980= (33%), PHC ±Development of 47,073.174= and Water Development worth 127,561.114= were received for project implementation. This implies that overall Development Grants released were at an average of 33% of their annual budgets thus above the quarterly budgets which is fair for the district to implement its capital development projects. Pension and gratuity were warranted at 50% but the district did not have beneficiaries during the reporting period, those expenditures will be done in Q3 and Q4 when the planned beneficiaries will be out public service. There was however shortage of salaries during the quarter that expenditures on salaries were above the actual warrant which requires a budget supplement. Departments which could not absorb their wage bill will be staffed fully by the end of the financial year.

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Cumulative Performance for Other Government Transfers

During quarter two FY 2020/21, the District received SHS. 77,654,115 representing 6% of the annual budgeted other government transfers. This under performance was due to non-realisation of ATAAS, YLP ACDP funds during the quarter two.

Cumulative Performance for External Financing

N/A

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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	10,203,076	79,115	1 %	2,550,769	67,312	3 %
District Production Services	762,345	106,013	14 %	190,586	94,013	49 %
Sub- Total	10,965,421	185,127	2 %	2,741,355	161,325	6 %
Sector: Works and Transport						
District, Urban and Community Access Roads	446,617	49,498	11 %	110,895	16,076	14 %
Sub- Total	446,617	49,498	11 %	110,895	16,076	14 %
Sector: Trade and Industry						
Commercial Services	91,040	6,357	7 %	22,760	5,357	24 %
Sub- Total	91,040	6,357	7 %	22,760	5,357	24 %
Sector: Education						
Pre-Primary and Primary Education	5,125,221	2,637,396	51 %	1,281,305	553,716	43 %
Secondary Education	673,820	298,037	44 %	168,455	145,972	87 %
Skills Development	2,097,213	976,146	47 %	524,303	67,146	13 %
Education & Sports Management and Inspection	229,477	70,093	31 %	57,369	93	0 %
Sub- Total	8,125,731	3,981,672	49 %	2,031,433	766,927	38 %
Sector: Health						
Primary Healthcare	665,240	187,417	28 %	128,550	24,530	19 %
Health Management and Supervision	1,576,438	120,916	8 %	394,110	120,916	31 %
Sub- Total	2,241,679	308,333	14 %	522,659	145,445	28 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	498,497	291,929	59 %	124,624	80,966	65 %
Natural Resources Management	243,621	31,917	13 %	58,382	22,567	39 %
Sub- Total	742,118	323,846	44 %	183,007	103,533	57 %
Sector: Social Development						
Community Mobilisation and Empowerment	464,309	45,690	10 %	110,858	30,270	27 %
Sub- Total	464,309	45,690	10 %	110,858	30,270	27 %
Sector: Public Sector Management						
District and Urban Administration	1,450,622	223,635	15 %	359,398	133,588	37 %
Local Statutory Bodies	324,492	117,909	36 %	72,320	37,070	51 %
Local Government Planning Services	107,138	13,314	12 %	26,785	13,314	50 %
Sub- Total	1,882,252	354,858	19 %	458,503	183,972	40 %
Sector: Accountability						
Financial Management and Accountability(LG)	320,246	23,104	7 %	80,061	14,354	18 %
Internal Audit Services	61,693	21,994	36 %	14,673	13,905	95 %

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	<i>Sub- Total</i>	381,939	45,098	12 %	94,735	28,259	30 %
Grand Total		25,341,106	5,300,479	21 %	6,276,204	1,441,163	23 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,353,677	865,534	64%	335,162	270,041	81%
District Unconditional Grant (Non-Wage)	85,701	64,276	75%	21,425	21,425	100%
District Unconditional Grant (Wage)	647,780	485,835	75%	158,687	161,945	102%
Gratuity for Local Governments	200,000	150,000	75%	50,000	50,000	100%
Locally Raised Revenues	40,930	30,698	75%	10,233	10,233	100%
Multi-Sectoral Transfers to LLGs_NonWage	81,875	20,469	25%	20,469	0	0%
Multi-Sectoral Transfers to LLGs_Wage	244,179	61,045	25%	61,045	0	0%
Pension for Local Governments	53,212	53,212	100%	13,303	26,439	199%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	96,945	69,800	72%	24,236	22,782	94%
District Discretionary Development Equalization Grant	91,128	68,346	75%	22,782	22,782	100%
Multi-Sectoral Transfers to LLGs_Gou	5,818	1,454	25%	1,454	0	0%
Total Revenues shares	1,450,622	935,334	64%	359,398	292,823	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	891,958	68,019	8%	222,990	6,975	3%
Non Wage	461,718	134,547	29%	112,172	106,981	95%
Development Expenditure						
Domestic Development	96,945	21,069	22%	24,236	19,633	81%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,450,622	223,635	15%	359,398	133,588	37%

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C: Unspent Balances			
Recurrent Balances	662,968	77%	
Wage	478,860		
Non Wage	184,107		
Development Balances	48,731	70%	
Domestic Development	48,731		
External Financing	0		
Total Unspent	711,699	76%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter three Fy 2020/21, the Administration department received funds totaling to SHS. 359,398 ,000 representing 64% of the planned quarterly out turn and 81% of the annual budget for the department. District unconditional grant wage was SHS.153,209,000, Multi-sectoral /urban wage was SHS.61,045,000, Locally raised revenue was SHS 10,233 ,000 at 100%, District unconditional grant non-wage was SHS.21,425,000 at 100% , pension was SHS. 13,303, 000, gratuity was SHS. 50,000,000, multi-sectoral transfers to lower local governments non-wage was SHS 61,045,000 and Development revenues were SHS. 24,236 ,000 at 94%. Regarding expenditure the total amount spent was SHS 133,588 ,000 representing 37% of the quarterly planned expenditure and 15% of the annual planned expenditure.

Reasons for unspent balances on the bank account

un spent balances are caused by the on going activities which was delayed by covid19

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	313,074	211,863	68%	78,269	68,029	87%
District Unconditional Grant (Non-Wage)	83,282	62,462	75%	20,821	20,821	100%
District Unconditional Grant (Wage)	161,000	120,750	75%	40,250	40,250	100%
Locally Raised Revenues	27,832	20,874	75%	6,958	6,958	100%
Multi-Sectoral Transfers to LLGs_NonWage	40,960	7,777	19%	10,240	0	0%
Development Revenues	7,171	1,793	25%	1,793	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,171	1,793	25%	1,793	0	0%
Total Revenues shares	320,246	213,656	67%	80,061	68,029	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	161,000	0	0%	40,250	0	0%
Non Wage	152,074	21,311	14%	38,019	12,561	33%
Development Expenditure						
Domestic Development	7,171	1,793	25%	1,793	1,793	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	320,246	23,104	7%	80,061	14,354	18%
C: Unspent Balances						
Recurrent Balances						
		190,552	90%			
Wage		120,750				
Non Wage		69,802				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		190,551	89%			

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Summary of Workplan Revenues and Expenditure by Source

During quarter three FY 2020/21, the Finance Management and Accountability sector received funds worth Ugx 80,061 ,000 representing 50% of the total expected quarterly outturn and 17% of the annual budget for the FY 2020/21. This slight under performance in revenues was due to nonrealization of District unconditional grant revenues. Of the total realized funds, Wage was Ugx 40,250 ,000 and Non-wage recurrent revenues were SHS. 27,029 ,000 representing 57%. Regarding expenditure, of the total amount realized only SHS. 14,000 ,000 was spent representing 50% of the quarterly planned expenditure and 17% of the annual planned expenditure.

Reasons for unspent balances on the bank account

the unspent is committed on activities which are going

Highlights of physical performance by end of the quarter

All staff in the department were paid salaries with exception of two staff, procurement of basic office stationary, revenues collected and a revenue enhancement draft plan was done. The department procured financial stationery for use in recording of financial records

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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	324,492	208,922	64%	72,570	66,920	92%
District Unconditional Grant (Non-Wage)	90,670	68,003	75%	22,668	22,668	100%
District Unconditional Grant (Wage)	136,400	102,300	75%	25,547	34,100	133%
Locally Raised Revenues	40,608	30,456	75%	10,152	10,152	100%
Multi-Sectoral Transfers to LLGs_NonWage	56,814	8,164	14%	14,204	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	324,492	208,922	64%	72,570	66,920	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	136,400	71,700	53%	34,100	23,500	69%
Non Wage	188,092	46,209	25%	38,220	13,570	36%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	324,492	117,909	36%	72,320	37,070	51%
C: Unspent Balances						
Recurrent Balances		91,014	44%			
Wage		30,600				
Non Wage		60,414				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		91,014	44%			

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Summary of Workplan Revenues and Expenditure by Source

The department received revenues worth shs. 66,920,000 for quarter three which is 92% of the quarterly work plan and 62% of the annual budget. Of the total revenues received, District Unconditional Grant (Non-Wage) received was shs. 22,668,000 and shs. 10,152,000 of local revenue both representing 100% of the quarterly plan and 75% of the total revenue respectively. The department also received non-wage of shs. 34,100 representing 133% of the quarterly plan and 75% of the annual plan. Of the revenues received, the department shs. 37,070,000 representing 51% of the quarterly work plan and 36% of the annual work plan. The department has an unspent balance of shs. 91,014,000 representing 44% of the budget.

Reasons for unspent balances on the bank account

Some of the funds were not spent as a result of under staffing in the department and some activities not conducted due to strict observance of guidelines to control COVID-19

Highlights of physical performance by end of the quarter

the department carried out the following activities 3 District Council meeting 1 multipurpose committee meetings 2 DCC meetings monitoring of government projects conducted this aimed at ensuring quality service delivery fuels and lubricants procured airtime purchased. stationary purchased refreshments purchased

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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	10,894,231	381,285	3%	2,723,558	101,859	4%
District Unconditional Grant (Non-Wage)	5,572	4,179	75%	1,393	1,393	100%
District Unconditional Grant (Wage)	40,000	30,000	75%	10,000	10,000	100%
Locally Raised Revenues	2,428	1,821	75%	607	607	100%
Multi-Sectoral Transfers to LLGs_NonWage	9,587	1,662	17%	2,397	0	0%
Other Transfers from Central Government	10,456,800	0	0%	2,614,200	0	0%
Sector Conditional Grant (Non-Wage)	144,884	108,663	75%	36,221	36,221	100%
Sector Conditional Grant (Wage)	234,960	234,960	100%	58,740	53,638	91%
Development Revenues	71,189	70,326	99%	17,797	23,346	131%
Multi-Sectoral Transfers to LLGs_Gou	1,151	288	25%	288	0	0%
Sector Development Grant	70,038	70,038	100%	17,509	23,346	133%
Total Revenues shares	10,965,421	451,611	4%	2,741,355	125,205	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	274,960	63,366	23%	68,740	63,366	92%
Non Wage	10,619,271	87,300	1%	2,654,818	63,769	2%
Development Expenditure						
Domestic Development	71,189	34,461	48%	17,797	34,189	192%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,965,421	185,127	2%	2,741,355	161,325	6%
C: Unspent Balances						
Recurrent Balances		230,619	60%			
Wage		201,594				
Non Wage		29,025				
Development Balances		35,865	51%			

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Domestic Development	35,865		
External Financing	0		
Total Unspent	266,484	59%	

Summary of Workplan Revenues and Expenditure by Source

The District production sector received funds worth UGX. 125,205,000 representing 5% of the quarter three expected outturn and 4% of the annual budget for the FY 2020/21. This under performance in revenue realisation was due to the fact that the sector did not realise planned revenues under Other government transfers and District unconditional grant non-wage revenues during the quarter under review. Of the total realised revenues District unconditional grant wage was SHS. 10,000,000 and sector conditional grant wage was SHS. 58,740,000 and Development revenues were SHS. 6,260 ,000. By end of quarter three funds amounting 62,775 ,000 to been spent on Wage and Non-wage recurrent expenditures of SHS.38,077 ,000 and Development expenditures of SHS 6,260 ,000. total expenditure of 161,325 ,000

Reasons for unspent balances on the bank account

Unspent balances amounting to SHS. 25,145 ,000 representing 19% was left on the account by end of quarter one FY 2020/21 due to delays in procurement processes since the District had not yet got the approved procurement committee.

Highlights of physical performance by end of the quarter

Paid staff salaries by 28th of every month. Provided extension services to farmers Vaccinated 1051 animals Visited 43 farmers. Supervised operations at slaughter slabs. Trained 20 farmers 5 female and 15 males

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,755,367	1,436,605	82%	401,081	478,998	119%
District Unconditional Grant (Non-Wage)	14,890	11,168	75%	3,723	3,723	100%
Locally Raised Revenues	2,428	1,821	75%	607	607	100%
Multi-Sectoral Transfers to LLGs_NonWage	15,773	0	0%	3,943	0	0%
Sector Conditional Grant (Non-Wage)	205,837	140,502	68%	51,459	37,584	73%
Sector Conditional Grant (Wage)	1,516,438	1,283,114	85%	341,349	437,084	128%
Development Revenues	486,312	141,220	29%	121,578	47,073	39%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	338,855	0	0%	84,714	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,237	0	0%	1,559	0	0%
Sector Development Grant	141,220	141,220	100%	35,305	47,073	133%
Total Revenues shares	2,241,679	1,577,824	70%	522,659	526,071	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,516,438	87,811	6%	379,110	87,811	23%
Non Wage	238,928	126,376	53%	58,524	34,105	58%
Development Expenditure						
Domestic Development	147,457	94,146	64%	5,312	23,530	443%
External Financing	338,855	0	0%	79,714	0	0%
Total Expenditure	2,241,679	308,333	14%	522,659	145,445	28%
C: Unspent Balances						
Recurrent Balances		1,222,418	85%			
Wage		1,195,303				
Non Wage		27,115				
Development Balances		47,074	33%			

Vote:632 Kitagwenda District**Quarter3**

Domestic Development	47,074		
External Financing	0		
Total Unspent	1,269,491	80%	

Summary of Workplan Revenues and Expenditure by Source

During the third quarter the Department received a total income of shs 526,071,000 (Including wage shs 437,084,000 sector nonwage sh. 37,584,000, District Unconditional Grant (Non-Wage) shs 3,723,000, local raised revenue shs 607,000, and Sector development fund 47,073,000) representing 101% of the planned out turn for the second quarter and 70% of the annual budget for the department. Regarding expenditure, during the second quarter the department spent shs 145,445,000 (Including wage shs, 87,811,000 non-wage shs. 34,105,000 representing total 28% of the planned expenditure for the third quarter . The unspent balances for the department was shs 1,269,491,000 out of which wage shs. 1,195,303,000; Non- wage recurrent Shs 27,115,000 and Domestic Development expenditure of shs 47,074,000

Reasons for unspent balances on the bank account

Procurement process for the capital projects had not yet been concluded for all constructions

Highlights of physical performance by end of the quarter

10680 Children were vaccinated with pentavalent vaccine, 100% of VHT were trained in malaria management. and all villages have at least 2 Functional VHT, 79% were approved post filled with qualified health workers, 1507 mothers were delivered under gov, 5208 Patients were admitted in IPD, 20609 patient received service under OPD. 12 training sessions were carried out in various fields. HIV, Nutrition, malaria, epidemic responses, 65 health worker were trained in different skills example Nutrition management, epidemic response, malaria prevention and management and HIV management, distribution of health education material (IEC) in facilities and community, community sensitization and radio talk shows,

Vote:632 Kitagwenda 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	7,868,109	6,672,517	85%	1,967,027	2,563,798	130%
District Unconditional Grant (Wage)	80,000	41,000	51%	22,412	1,000	4%
Locally Raised Revenues	3,036	2,368	78%	759	850	112%
Multi-Sectoral Transfers to LLGs_NonWage	12,044	0	0%	3,011	0	0%
Other Transfers from Central Government	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	1,479,237	682,033	46%	372,221	376,237	101%
Sector Conditional Grant (Wage)	6,289,793	5,947,116	95%	1,567,623	2,185,711	139%
Development Revenues	257,622	225,400	87%	64,406	75,133	117%
Multi-Sectoral Transfers to LLGs_Gou	32,223	0	0%	8,056	0	0%
Sector Development Grant	225,400	225,400	100%	56,350	75,133	133%
Total Revenues shares	8,125,731	6,897,917	85%	2,031,433	2,638,931	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,369,793	3,801,405	60%	1,592,448	616,660	39%
Non Wage	1,498,316	30,000	2%	374,579	0	0%
Development Expenditure						
Domestic Development	257,622	150,267	58%	64,406	150,267	233%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,125,731	3,981,672	49%	2,031,433	766,927	38%
C: Unspent Balances						
Recurrent Balances						
Wage		2,186,711				
Non Wage		654,401				
Development Balances						
Domestic Development		75,133	33%			
External Financing		0				

Vote:632 Kitagwenda District**Quarter3**

Total Unspent	2,916,245	42%	
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Summary of Workplan Revenues and Expenditure by Source

During third quarter, the department received a total income of shs 585,764 ,000 (Locally Raised Revenues shs.607,000; Sector Conditional Grant (Non-Wage) sh 51,459,000; Sector Conditional Grant (Wage) sh 404,454,000; Sector Development Grant sh. 35,305 ,000) of the planned out turn for the 2nd quarter . There was excellent out turn from almost all sources of revenue to the department except Other Transfers from Central Government. Regarding expenditure during the second quarter, the department spent 470,193 ,000(including wage sh 379,110,000, non-wage sh. 55,776 ,000 un spent balance shs 112,193 ,000 ,000 (Locally Raised Revenues sh.607,000; Sector Conditional Grant (Non-Wage) sh 51,459,000; Sector Conditional Grant (Wage) sh 404,454,000; Sector Development Grant sh. 35,305 ,000) of the planned out turn for the 2nd quarter . There was excellent out turn from almost all sources of revenue to the department except Other Transfers from Central Government. Regarding expenditure during the second quarter, the department spent 470,193 ,000(including wage sh 379,110,000, non-wage sh. 55,776 ,000 un spent balance shs 112,193 ,000

Reasons for unspent balances on the bank account

was interrupted by covid 19 lockdown

Highlights of physical performance by end of the quarter

Be 25% had been spent,two classroom block constructed at mahyoro primary school,deparments recurrent activities as inspection,monitoring and evauation have been fully executed

Vote:632 Kitagwenda 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	413,409	66,370	16%	102,593	22,123	22%
District Unconditional Grant (Non-Wage)	18,612	13,959	75%	4,653	4,653	100%
District Unconditional Grant (Wage)	66,845	50,134	75%	16,711	16,711	100%
Locally Raised Revenues	3,036	2,277	75%	0	759	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,900	0	0%	4,475	0	0%
Other Transfers from Central Government	307,016	0	0%	76,754	0	0%
Development Revenues	33,208	0	0%	8,302	0	0%
Multi-Sectoral Transfers to LLGs_Gou	33,208	0	0%	8,302	0	0%
Total Revenues shares	446,617	66,370	15%	110,895	22,123	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,845	40,134	60%	16,711	6,711	40%
Non Wage	346,564	9,364	3%	85,882	9,364	11%
Development Expenditure						
Domestic Development	33,208	0	0%	8,302	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	446,617	49,498	11%	110,895	16,076	14%
C: Unspent Balances						
Recurrent Balances		16,872	25%			
Wage		10,000				
Non Wage		6,872				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		16,872	25%			

Vote:632 Kitagwenda District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the third quarter the department received a total income of Shs 22,123,000 . Regarding expenditure during the third quarter, the department spent Shs 16,076, 000 representing 14% of the planned expenditure for the quarter and 11% of Annual planned expenditure. The unspent balances for the department was Shs 16,872,000 The reason for under performance was as a result of receipt of less funds from Uganda Road Fund and District Unconditional Grant non-wage releases were not yet released.

Reasons for unspent balances on the bank account

The district lacked the road equipment to execute road maintenance on both district roads and town council roads.

Highlights of physical performance by end of the quarter

Office stationery was procured, fuel for the operation of Roads office was procured, 167 Kms of District roads were maintained under routine maintenance, Inventory and condition of bridges and structures on District road network was carried out, road condition and traffic data of Kitagwenda district urban and community access roads was carried out, routine manual maintenance activities were monitored and supervised, district development projects in sub-counties were inspected, staff members salaries were paid, performance agreement with URF was signed, quarterly report was submitted to URF.

Vote:632 Kitagwenda 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	94,184	61,036	65%	23,546	14,594	62%
District Unconditional Grant (Non-Wage)	14,890	11,168	75%	3,723	3,723	100%
District Unconditional Grant (Wage)	17,382	13,037	75%	4,346	4,346	100%
Locally Raised Revenues	2,428	1,821	75%	607	607	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,300	0	0%	325	0	0%
Sector Conditional Grant (Non-Wage)	58,184	35,011	60%	14,546	5,919	41%
Development Revenues	404,313	402,485	100%	101,078	134,162	133%
Multi-Sectoral Transfers to LLGs_Gou	1,828	0	0%	457	0	0%
Sector Development Grant	382,683	382,683	100%	95,671	127,561	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	498,497	463,521	93%	124,624	148,756	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,382	2,000	12%	4,346	2,000	46%
Non Wage	76,802	34,831	45%	19,200	11,885	62%
Development Expenditure						
Domestic Development	404,313	255,098	63%	101,078	67,082	66%
External Financing	0	0	0%	0	0	0%
Total Expenditure	498,497	291,929	59%	124,624	80,966	65%
C: Unspent Balances						
Recurrent Balances						
		24,205	40%			
Wage		11,037				
Non Wage		13,168				
Development Balances						
		147,388	37%			
Domestic Development		147,388				
External Financing		0				

Vote:632 Kitagwenda District**Quarter3**

Total Unspent	171,592	37%	
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Summary of Workplan Revenues and Expenditure by Source

During the three quarter, the department received a total income of Shs. 124,624,000 representing 93% of the planned out turn for the quarter and 119% of the annual budget for the department. Regarding expenditure during the third quarter, the department spent Shs 80,966,000 representing 65% of the planned expenditure for the quarter and 59% of the planned Annual expenditure. The unspent balances for the department was Shs 171,592,000.

Reasons for unspent balances on the bank account

Wage was not spent because no staff was recruited in the water office.

Highlights of physical performance by end of the quarter

Internet for District Water Office was subscribed, Office stationery was procured, Fuels and lubricants were procured, DWSCC meeting was carried out, extension staff meeting was carried out, follow up on sanitation and hygiene promotion activities in 2 subcounties of Kakasi and Ruhunga was done, water quality testing of 25 water points was carried out, rehabilitation of boreholes carried out, training of WUCs was carried out.

Vote:632 Kitagwenda 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	227,544	165,427	73%	54,363	53,780	99%
District Unconditional Grant (Non-Wage)	27,013	20,260	75%	6,753	6,753	100%
District Unconditional Grant (Wage)	180,000	135,000	75%	42,902	45,000	105%
Locally Raised Revenues	4,250	1,875	44%	1,063	625	59%
Multi-Sectoral Transfers to LLGs_NonWage	2,500	0	0%	200	0	0%
Sector Conditional Grant (Non-Wage)	13,781	8,292	60%	3,445	1,402	41%
Development Revenues	16,077	0	0%	4,019	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,077	0	0%	4,019	0	0%
Total Revenues shares	243,621	165,427	68%	58,382	53,780	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,000	16,170	9%	45,000	16,170	36%
Non Wage	47,544	15,747	33%	10,923	6,397	59%
Development Expenditure						
Domestic Development	16,077	0	0%	2,459	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	243,621	31,917	13%	58,382	22,567	39%
C: Unspent Balances						
Recurrent Balances		133,510	81%			
Wage		118,830				
Non Wage		14,680				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		133,510	81%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter, the department received a total income of Sh. 58,382, 000 representing 68% of the planned out turn for 3rd quarter and a cumulative out turn of 92% of the annual budget of the department. About the Expenditure, during the 3rd quarter, the department spent Sh. 22,567,000 representing the 39% of planned expenditure for the quarter. The unspent balance for the department was sh.133,510,000 which was non-wage recurrent and wage

Reasons for unspent balances on the bank account

low staffing gaps

Highlights of physical performance by end of the quarter

Salaries paid for 3 months, Staff appraised, 08 forest patrols on curbing down illegal pit sawing done. 03 community sensitization meetings on tree planting conducted, 03 wetland sensitization meetings done, 03 wetland inspections done, 04 sensitization meetings on environmental conservation conducted, reviewed and submitted Mpanga catchment bye laws for final approval by district council, environmental monitoring and supervision done, environmental screening of public projects conducted, 04 land disputes settled, 06 land registration application files recommended for further consideration, 03 sensitisation meetings on land matters done, 06 sites for land registration applicants inspected, 01 district physical planning committee meeting conducted, 03 sensitization meetings on physical planning done, 11 sites for development inspected, 11 building plans approved.

Vote:632 Kitagwenda 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	181,976	126,303	69%	40,274	42,101	105%
District Unconditional Grant (Non-Wage)	14,890	11,168	75%	3,723	3,723	100%
District Unconditional Grant (Wage)	118,760	89,070	75%	24,470	29,690	121%
Locally Raised Revenues	2,428	1,821	75%	607	607	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,280	0	0%	820	0	0%
Other Transfers from Central Government	10,292	0	0%	2,573	0	0%
Sector Conditional Grant (Non-Wage)	32,325	24,244	75%	8,081	8,081	100%
Development Revenues	282,334	0	0%	70,583	0	0%
External Financing	14,780	0	0%	3,695	0	0%
Multi-Sectoral Transfers to LLGs_Gou	47,554	0	0%	11,888	0	0%
Other Transfers from Central Government	220,000	0	0%	55,000	0	0%
Total Revenues shares	464,309	126,303	27%	110,858	42,101	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	118,760	24,470	21%	29,690	24,470	82%
Non Wage	63,216	21,220	34%	14,178	5,800	41%
Development Expenditure						
Domestic Development	267,554	0	0%	63,295	0	0%
External Financing	14,780	0	0%	3,695	0	0%
Total Expenditure	464,309	45,690	10%	110,858	30,270	27%
C: Unspent Balances						
Recurrent Balances						
Wage		64,600				
Non Wage		16,013				
Development Balances						
		0	0%			

Vote:632 Kitagwenda District**Quarter3**

Domestic Development	0		
External Financing	0		
Total Unspent	80,613	64%	

Summary of Workplan Revenues and Expenditure by Source

During the third quarter FY 2021/2022, the department received income revenue worth Ugx. 42,101,000= representing 38% of the planned quarterly out turn and 27% of the annual budget for the department. Of the total revenue received by the department during the quarter, District Un-Conditional Grant (non-wage) was Ugx. 3,723,000 representing 100% of the quarterly overturn and 75% of the planned budget. The department also received local revenue worth shs. 607,000 all representing 100%, of the planned quarterly outturn and 75% of the annual budget including a wage of Ugx. 29,690, 000 representing 121% of the quarterly overturn and 75% of the planned budget. Of the total revenues realized, the department spent Ugx. 30,270,000 representing 27% of the quarterly overturn and 10% of the annual budget. By end of third quarter, the department remained with unspent balance of Shs. 80,613,000 representing 64%. The under performance is due to understaffing in the department and other unfulfilled commitments.

Reasons for unspent balances on the bank account

The unspent funds are due to under staffing in the department and other unfulfilled commitments.

Highlights of physical performance by end of the quarter

294 female and 356 males trained in gender mindset change, gender needs and financial literacy in all sub counties All staff in department paid by 28th every month Oil, fuel and lubricants procured payment of allowances (incl casual and temporary Text books and magazines procured Engaged women leaders in gender roles Data on OVC MIS system up loaded Child protection talk shows held support supervision for OVC in sub counties and CBOs Youth council meetings conducted council executive meetings held

Vote:632 Kitagwenda 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	107,138	77,353	72%	26,785	25,784	96%
District Unconditional Grant (Non-Wage)	57,225	42,919	75%	14,306	14,306	100%
District Unconditional Grant (Wage)	39,840	29,880	75%	9,960	9,960	100%
Locally Raised Revenues	6,072	4,554	75%	1,518	1,518	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,001	0	0%	1,000	0	0%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	107,138	77,353	72%	26,785	25,784	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,840	2,490	6%	9,960	2,490	25%
Non Wage	67,298	10,824	16%	16,825	10,824	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	107,138	13,314	12%	26,785	13,314	50%
C: Unspent Balances						
Recurrent Balances						
Wage		27,390				
Non Wage		36,649				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		64,039	83%			

Vote:632 Kitagwenda District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The revenue received included wage that was paid to one staff in the Unit ,the Senior Planner hence there was less expenditure due to under staffing ie 50% expenditure. The non wage received was 64% of the annual budget.

Reasons for unspent balances on the bank account

nil

Highlights of physical performance by end of the quarter

Three TPC meetings were held at the district. Technical backstopping in development planning done in 13 lower local governments. Monitoring in schools and evaluation of project implementation done.

Vote:632 Kitagwenda 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	61,693	43,964	71%	14,673	14,655	100%
District Unconditional Grant (Non-Wage)	22,335	16,751	75%	5,584	5,584	100%
District Unconditional Grant (Wage)	32,640	24,480	75%	7,410	8,160	110%
Locally Raised Revenues	3,643	2,732	75%	911	911	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,075	0	0%	769	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	61,693	43,964	71%	14,673	14,655	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,640	7,410	23%	8,160	7,410	91%
Non Wage	29,053	14,584	50%	6,513	6,495	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	61,693	21,994	36%	14,673	13,905	95%
C: Unspent Balances						
Recurrent Balances						
		21,970	50%			
Wage		17,070				
Non Wage		4,900				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		21,970	50%			

Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter, the department received a total income of Shs 14,655,000 representing 100% of the planned out turn for the 3rd quarter and 71% of the annual budget for the Department. Locally raised revenue received was shs 911,000 representing 100%. District unconditional grant non wage shs 8,160,000. total expenditure is shs 13,905,000

Vote:632 Kitagwenda District

Quarter3

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

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

Vote:632 Kitagwenda District

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	91,040	27,725	30%	22,760	2,575	11%
District Unconditional Grant (Wage)	80,000	20,000	25%	20,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	740	0	0%	185	0	0%
Sector Conditional Grant (Non-Wage)	10,300	7,725	75%	2,575	2,575	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	91,040	27,725	30%	22,760	2,575	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,000	0	0%	20,000	0	0%
Non Wage	11,040	6,357	58%	2,760	5,357	194%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	91,040	6,357	7%	22,760	5,357	24%
C: Unspent Balances						
Recurrent Balances		21,368	77%			
Wage		20,000				
Non Wage		1,368				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		21,368	77%			

Vote:632 Kitagwenda District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

During quarter three the Trade and Industry sector received funds amounting to SHS. 2,575 ,000 representing 11% of the quarterly out turn and 28% of the annual budget for the FY 2019/20. The slight revenue over performance was due to over realisation in sector conditional non-wage revenues at 100%. Of the total realised revenues Wage was SHS 20,000,000 and Non-wage recurrent revenues were SHS. 2,575,000 representing 11%. Of the total revenues realised , total expenditures was SHS. 2,575 000 representing 11% and unspent balances were SHS 21,368 000 representing 89% of the total revenue realised during the quarter under review

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:632 Kitagwenda District

Quarter3

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:	staff salaries to be paid every 28th of the months monitoring government projects procurement of stationary,small of equipment	staff salaries to be paid every 28th of the months monitoring government projects procurement of stationary,small of equipment		staff salaries to be paid every 28th of the months monitoring government projects procurement of stationary,small of equipment	staff salaries to be paid every 28th of the months monitoring government projects procurement of stationary,small of equipment
211101 General Staff Salaries	647,780	330,865	51 %		6,975
212102 Pension for General Civil Service	53,212	0	0 %		0
212105 Pension for Local Governments	0	26,606	0 %		0
213004 Gratuity Expenses	200,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		500
221009 Welfare and Entertainment	5,200	7,243	139 %		4,643
221011 Printing, Stationery, Photocopying and Binding	5,200	4,333	83 %		1,733
221012 Small Office Equipment	1,136	568	50 %		0
222001 Telecommunications	0	500	0 %		500
227001 Travel inland	30,000	17,268	58 %		2,268
227004 Fuel, Lubricants and Oils	18,800	9,400	50 %		0
228002 Maintenance - Vehicles	5,000	2,733	55 %		233
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %		0
Wage Rect:	647,780	330,865	51 %		6,975
Non Wage Rect:	324,548	69,417	21 %		9,643
Gou Dev:	0	233	0 %		233
External Financing:	0	0	0 %		0
Total:	972,328	400,514	41 %		16,850
Reasons for over/under performance: funds recieved in time					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(both haedquarter and out reaches) 160 staffs to be recruited in the next year	()		(80%)staffs to be recruited in the next year	()

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%age of staff appraised	(both haedboth quarter and out reaches) 99% to be appraised	()	(99%)99% to be appraised	()
%age of staff whose salaries are paid by 28th of every month	(both haedboth quarter and out reaches) 100% to be paid	()	(100%)100% to be paid	()
%age of pensioners paid by 28th of every month	(both haedboth quarter and out reaches) 100% to be paid	()	(100%)100% to be paid	()
Non Standard Outputs:	payment of salaries	payment of salaries were done to all male and female staffs, payrolls were printed and pinned to the public notes board for all staffs to access	payment of salaries	payment of salaries were done to all male and female staffs, payrolls were printed and pinned to the public notes board for all staffs to access
212105 Pension for Local Governments	0	30,571	0 %	30,571
212107 Gratuity for Local Governments	0	50,000	0 %	50,000
227001 Travel inland	6,000	3,000	50 %	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,500	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	86,071	1435 %	80,571
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	86,071	1435 %	80,571

Reasons for over/under performance: funds released in time

Output : 138103 Capacity Building for HLG

N/A

Non Standard Outputs:		all heads of departments were trained in records management and others indicted on their schedule of duties. among the trained women were 23 and males 30		all heads of departments were trained in records management and others indicted on their schedule of duties. among the trained women were 23 and males 30	
221003	Staff Training	4,877	5,589	115 %	3,150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,877	2,439	50 %	0
	Gou Dev:	0	3,150	0 %	3,150
	External Financing:	0	0	0 %	0
	Total:	4,877	5,589	115 %	3,150

Reasons for over/under performance: funds released in time

Output : 138104 Supervision of Sub County programme implementation

N/A

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N/A					
Non Standard Outputs:		monitoring and supervision of government projects		N/A	monitoring and supervision of government projects
227001	Travel inland	0	2,000	0 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	2,000	0 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	0	2,000	0 %	2,000
Reasons for over/under performance: funds released in time					
Output : 138105 Public Information Dissemination					
N/A					
N/A					
227001	Travel inland	0	303	0 %	303
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	303	0 %	303
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	0	303	0 %	303
Reasons for over/under performance:					
Output : 138106 Office Support services					
N/A					
N/A					
221012	Small Office Equipment	0	1,250	0 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	1,250	0 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	0	1,250	0 %	1,250
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:					
228001	Maintenance - Civil	9,318	4,659	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,318	4,659	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,318	4,659	50 %	0
Reasons for over/under performance:					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	printing of payslips and payrolls	payslips printed and dispatched to the owners		printing of payslips and payrolls	payslips printed and dispatched to the owners
221011 Printing, Stationery, Photocopying and Binding	6,523	4,012	61 %		750
221012 Small Office Equipment	0	409	0 %		409
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,523	4,420	68 %		1,159
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,523	4,420	68 %		1,159
Reasons for over/under performance: funds released in time					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(headquarter) 50% to be trained	()		(1)50% to be trained	()
Non Standard Outputs:	management of records in and out side the district	correspondences dispatched to the responsible places 20 staffs 7 females and 13 males trained in records		management of records in and out side the district	correspondences dispatched to the responsible places 20 staffs 7 females and 13 males trained in records
221002 Workshops and Seminars	4,000	2,000	50 %		0
221008 Computer supplies and Information Technology (IT)	0	1,750	0 %		1,750
221011 Printing, Stationery, Photocopying and Binding	4,247	2,124	50 %		0
221012 Small Office Equipment	1,000	1,000	100 %		500
222002 Postage and Courier	1,000	500	50 %		0
227001 Travel inland	6,000	4,500	75 %		1,500
227004 Fuel, Lubricants and Oils	0	1,250	0 %		1,250
228003 Maintenance – Machinery, Equipment & Furniture	0	1,250	0 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,247	13,124	81 %		5,000
Gou Dev:	0	1,250	0 %		1,250
External Financing:	0	0	0 %		0
Total:	16,247	14,374	88 %		6,250
Reasons for over/under performance: finds released in time					
Output : 138112 Information collection and management					
N/A					

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N/A					
227001 Travel inland	0	1,250	0 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	1,250	0 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	1,250	0 %		1,250
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	procurement works,procurement of stationery	procurement works,procurement of stationery done by the end Q2		procurement works,procurement of stationery	procurement works,procurement of stationery done by the end Q2
221001 Advertising and Public Relations	2,330	2,415	104 %		1,250
221008 Computer supplies and Information Technology (IT)	0	750	0 %		750
221011 Printing, Stationery, Photocopying and Binding	3,000	2,750	92 %		1,250
227001 Travel inland	7,000	6,055	86 %		2,555
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,330	11,970	97 %		5,805
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,330	11,970	97 %		5,805
Reasons for over/under performance: funds released in time					
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:	monitoring and appraising government programs and projects			monitoring and appraising government programs and projects	
281504 Monitoring, Supervision & Appraisal of capital works	9,113	4,557	50 %		0
312101 Non-Residential Buildings	82,015	41,008	50 %		0
312211 Office Equipment	0	10,000	0 %		10,000
312213 ICT Equipment	0	5,000	0 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	91,128	60,564	66 %		15,000
External Financing:	0	0	0 %		0
Total:	91,128	60,564	66 %		15,000
Reasons for over/under performance:					

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<i>Total For Administration : Wage Rect:</i>	<i>647,780</i>	<i>330,865</i>	<i>51 %</i>	<i>6,975</i>
<i>Non-Wage Reccurent:</i>	<i>379,843</i>	<i>196,902</i>	<i>52 %</i>	<i>106,981</i>
<i>GoU Dev:</i>	<i>91,128</i>	<i>65,197</i>	<i>72 %</i>	<i>19,633</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,118,750</i>	<i>592,963</i>	<i>53.0 %</i>	<i>133,588</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-05-25)	()		()	()
	Submission of Annual Performance Report				
Non Standard Outputs:	Submission of Annual Performance Report	performance reports were submitted in time			performance reports were submitted in time
211101 General Staff Salaries	161,000	80,500	50 %		0
221008 Computer supplies and Information Technology (IT)	4,000	2,000	50 %		0
221009 Welfare and Entertainment	1,000	500	50 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		0
221012 Small Office Equipment	1,200	600	50 %		0
221014 Bank Charges and other Bank related costs	299	150	50 %		0
221016 IFMS Recurrent costs	30,000	15,000	50 %		0
223005 Electricity	1,000	500	50 %		0
227001 Travel inland	4,001	2,001	50 %		0
227004 Fuel, Lubricants and Oils	5,500	2,750	50 %		0
228002 Maintenance - Vehicles	0	635	0 %		635
Wage Rect:	161,000	80,500	50 %		0
Non Wage Rect:	51,000	26,135	51 %		635
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	212,000	106,635	50 %		635
Reasons for over/under performance:	funds released in time				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() Compilation of employee and Business Data base to get basis of collecting Local service Tax. Business census to know number of businesses.	()		()	()

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Value of Hotel Tax Collected	() Hotel Census to know the Number of Hotels operated in the District. Collection of Hotel Tax from the Hotel operators .	()	()	()
Value of Other Local Revenue Collections	() Sensitization of Tax payer on rationale of paying Tax. Business Census to ascertain the number of business. Revenue mobilization and collection.	()	()	()
Non Standard Outputs:	Sensitization of Tax payer on rationale of paying Tax. Business Census to ascertain the number of business. Revenue mobilization and collection,Hotel Census to know the Number of Hotels operated in the District. Collection of Hotel Tax from the Hotel operators,Sensitization of Tax payer on rationale of paying Tax. Business Census to ascertain the number of business. Revenue mobilization and collection.	Sensitization of Tax payer on rationale of paying Tax. Business Census to ascertain the number of business. Revenue mobilization and collection,Hotel Census to know the Number of Hotels operated in the District. Collection of Hotel Tax from the Hotel operators,Sensitization of Tax payer on rationale of paying Tax. Business Census to ascertain the number of business. Revenue mobilization and collection.	Sensitization of Tax payer on rationale of paying Tax. Business Census to ascertain the number of business. Revenue mobilization and collection,Hotel Census to know the Number of Hotels operated in the District. Collection of Hotel Tax from the Hotel operators,Sensitization of Tax payer on rationale of paying Tax. Business Census to ascertain the number of business. Revenue mobilization and collection.	Sensitization of Tax payer on rationale of paying Tax. Business Census to ascertain the number of business. Revenue mobilization and collection,Hotel Census to know the Number of Hotels operated in the District. Collection of Hotel Tax from the Hotel operators,Sensitization of Tax payer on rationale of paying Tax. Business Census to ascertain the number of business. Revenue mobilization and collection.
221002 Workshops and Seminars	0	500	0 %	500
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500	50 %	0
224004 Cleaning and Sanitation	1,000	500	50 %	0
227001 Travel inland	5,000	3,250	65 %	750
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	8,750	58 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	8,750	58 %	1,250

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: funds released in time					
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2020-05-31)	()		()	()
	Budget Conference, Budget frame work paper, Preparation of Draft Budget, Presentation of Draft budget to council, Preparation of final Budget, Submission of final Budget to MoPED.				
Non Standard Outputs:	Budget Conference, Budget frame work paper, Preparation of Draft Budget, Presentation of Draft budget to council, Preparation of final Budget, Submission of final Budget to MoPED.	Budget frame work paper,all done by the end of the quarter			Budget frame work paper,all done by the end of the quarter
221002 Workshops and Seminars	0	1,250	0 %		1,250
223005 Electricity	500	250	50 %		0
227001 Travel inland	11,000	8,000	73 %		2,500
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,500	11,000	76 %		3,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,500	11,000	76 %		3,750
Reasons for over/under performance: funds released in time					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	analysis management	accountabilities of all departments were filed and all funds disbursed out were accounted for			accountabilities of all departments were filed and all funds disbursed out were accounted for
221002 Workshops and Seminars	2,000	1,000	50 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	4,250	85 %		1,750
222003 Information and communications technology (ICT)	1,000	500	50 %		0

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223005 Electricity	1,000	500	50 %	0
227001 Travel inland	4,492	4,746	106 %	2,500
227004 Fuel, Lubricants and Oils	4,008	2,004	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,500	13,000	74 %	4,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,500	13,000	74 %	4,250
Reasons for over/under performance: funds released in time				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-06-07)	()	()	()
Non Standard Outputs:	accountabilities to be retired		accountabilities to be retired	
221002 Workshops and Seminars	2,000	1,000	50 %	0
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	0
221009 Welfare and Entertainment	1,114	557	50 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	0
227001 Travel inland	3,000	2,500	83 %	2,500
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,114	7,557	58 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,114	7,557	58 %	2,500
Reasons for over/under performance:				
Output : 148108 Sector Management and Monitoring				
N/A				
N/A				
227001 Travel inland	0	1,136	0 %	1,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	176	0 %	176
Gou Dev:	0	960	0 %	960
External Financing:	0	0	0 %	0
Total:	0	1,136	0 %	1,136
Reasons for over/under performance:				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
N/A				

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312203 Furniture & Fixtures	0	834	0 %	834
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	834	0 %	834
External Financing:	0	0	0 %	0
Total:	0	834	0 %	834
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>161,000</i>	<i>80,500</i>	<i>50 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>111,114</i>	<i>66,618</i>	<i>60 %</i>	<i>12,561</i>
<i>GoU Dev:</i>	<i>0</i>	<i>1,793</i>	<i>0 %</i>	<i>1,793</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>272,114</i>	<i>148,911</i>	<i>54.7 %</i>	<i>14,354</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	salaries paid for 12 moths allowances for councilor paid for the whole year	salaries paid for 9 moths allowances for councilor paid for the quarter		salaries paid for 12 moths allowances for councilor paid for the whole year	salaries paid for 3 moths allowances for councilor paid for the quarter
211101 General Staff Salaries	136,400	71,700	53 %		23,500
221003 Staff Training	3,000	1,500	50 %		0
221007 Books, Periodicals & Newspapers	1,000	500	50 %		0
221008 Computer supplies and Information Technology (IT)	1,000	1,875	188 %		1,375
221009 Welfare and Entertainment	1,000	500	50 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		0
221012 Small Office Equipment	3,858	2,679	69 %		750
222001 Telecommunications	2,000	1,000	50 %		0
223005 Electricity	1,000	500	50 %		0
224005 Uniforms, Beddings and Protective Gear	4,420	2,210	50 %		0
227001 Travel inland	5,000	10,478	210 %		7,978
227004 Fuel, Lubricants and Oils	8,000	6,216	78 %		2,216
Wage Rect:	136,400	71,700	53 %		23,500
Non Wage Rect:	32,278	28,459	88 %		12,320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	168,678	100,159	59 %		35,820
Reasons for over/under performance: Funds were released as budgeted.					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	4 DCC meeting will be conducted	6 DCC meetings conducted		4 DCC meeting will be conducted	2DCC meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	5,000	3,750	75 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,750	75 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,750	75 %		1,250

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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
Reasons for over/under performance: Funds were released as budgeted.					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	two DSC meeting will be conducted allowances to commissioners will be paid	DSC meetings conducted and allowances to commissioners paid		two DSC meeting will be conducted allowances to commissioners will be paid	two DSC meetings conducted and allowances to commissioners paid
211103 Allowances (Incl. Casuals, Temporary)	8,000	4,000	50 %		0
221001 Advertising and Public Relations	3,000	1,500	50 %		0
221003 Staff Training	3,000	1,500	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	7,500	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	7,500	50 %		0
Reasons for over/under performance: Funds were released as budgeted.					
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(200) 200 land application files are expected to be received	()		()200 land application files are expected to be received	()80 land application files were received
No. of Land board meetings	(1) two land board meetings will be conducted	()		(1)two land board meetings will be conducted	()
Non Standard Outputs:	200 land board application files received two land board meetings conducted	land conflict meetings were held and and unity was restored between the aggrieved parties		200 land board application files received two land board meetings conducted	one land conflict meetings were held and and unity was restored between the aggrieved parties
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		0
Reasons for over/under performance: Funds were released as requested. Land board not in place					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	() 4 Audit reports received	()		()	()

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No. of LG PAC reports discussed by Council	() 3 Audit reports received	()	()	()
Non Standard Outputs:	4 Audit reports received	2 audit report received	1 Audit reports received	1 audit report received
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	0
Reasons for over/under performance:	Funds were released as budgeted.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings will be conducted and relevant resolutions made	()	(6)6 council meetings will be conducted and relevant resolutions made	()
Non Standard Outputs:	6 council meetings will be conducted and relevant resolutions made	9council meetings conducted and quality resolution	6 council meetings will be conducted and relevant resolutions made	two council meetings conducted and quality resolution
211103 Allowances (Incl. Casuals, Temporary)	20,608	10,304	50 %	0
222001 Telecommunications	3,000	1,500	50 %	0
227001 Travel inland	1,000	500	50 %	0
227004 Fuel, Lubricants and Oils	26,392	13,196	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,000	25,500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,000	25,500	50 %	0
Reasons for over/under performance:	Funds were readily available for the activity.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 standing committee meetings conducted and 6 sets of quality resolutions made	7 standing committee meetings conducted and 6 sets of quality resolutions mad	6 standing committee meetings conducted and 6 sets of quality resolutions made	1 standing committee meeting conducted and recommendations made on health,
211103 Allowances (Incl. Casuals, Temporary)	26,000	13,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	13,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	13,000	50 %	0
Reasons for over/under performance:	All funds were available as planned to support the activity.			
Total For Statutory Bodies : Wage Rect:				
	136,400	71,700	53 %	23,500

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<i>Non-Wage Reccurent:</i>	<i>131,278</i>	<i>79,209</i>	<i>60 %</i>	<i>13,570</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>267,678</i>	<i>150,909</i>	<i>56.4 %</i>	<i>37,070</i>

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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:	pay staff salary fuel procurement	14 female staffs and 16 male staffs were paid by end 28th of each month fuel to facilitate the monitoring of projects and extension work procured		pay staff salary fuel procurement	14 female staffs and 16 male staffs were paid by end 28th of each month fuel to facilitate the monitoring of projects and extension work procured
211101 General Staff Salaries	234,960	119,351	51 %		13,800
227001 Travel inland	100,000	12,500	13 %		12,500
227004 Fuel, Lubricants and Oils	0	7,500	0 %		7,500
228001 Maintenance - Civil	9,567,377	0	0 %		0
Wage Rect:	234,960	119,351	51 %		13,800
Non Wage Rect:	9,667,377	20,000	0 %		20,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,902,337	139,351	1 %		33,800
Reasons for over/under performance: funds released in time					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
N/A					
227001 Travel inland	0	2,000	0 %		2,000
227004 Fuel, Lubricants and Oils	0	3,000	0 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	5,000	0 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	5,000	0 %		5,000
Reasons for over/under performance:					
Output : 018105 Medical Supplies for Health Facilities					
N/A					

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Non Standard Outputs:		procurement of fuel, lubricate and oils	medical supplies were distributed three sub county house holds which were done to all female and male gender equitably	procurement of fuel, lubricate and oils	medical supplies were distributed three subcounty house holds which were done to all female and male gender equitibly
227004	Fuel, Lubricants and Oils	20,000	10,000	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	10,000	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	10,000	50 %	0
Reasons for over/under performance:		funds in released in time			
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:		conduct of workshop procurement of fuel, lubricates and oils payment of allowances/travel in land	conduct of workshop procurement of fuel, lubricates and oils payment of allowances/travel in land	conduct of workshop procurement of fuel, lubricates and oils payment of allowances/travel in land	conduct of workshop procurement of fuel, lubricates and oils payment of allowances/travel in land
221002	Workshops and Seminars	100,000	0	0 %	0
224006	Agricultural Supplies	0	6,578	0 %	6,578
227001	Travel inland	100,000	0	0 %	0
227004	Fuel, Lubricants and Oils	70,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	270,000	6,578	2 %	6,578
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	270,000	6,578	2 %	6,578
Reasons for over/under performance:		funds released in time			
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
N/A					
281504	Monitoring, Supervision & Appraisal of capital works	0	15,685	0 %	15,685
312104	Other Structures	0	5,086	0 %	5,086
312203	Furniture & Fixtures	0	1,164	0 %	1,164
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	21,935	0 %	21,935
	External Financing:	0	0	0 %	0
	Total:	0	21,935	0 %	21,935

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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
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	payment of staff salaries procurement of fuel, lubricates and oils	payment of staff salaries procurement of fuel, lubricates and oils		payment of staff salaries procurement of fuel, lubricates and oils	payment of staff salaries procurement of fuel, lubricates and oils
211101 General Staff Salaries	40,000	20,000	50 %		0
227001 Travel inland	0	750	0 %		750
Wage Rect:	40,000	20,000	50 %		0
Non Wage Rect:	0	750	0 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	20,750	52 %		750
Reasons for over/under performance: funds released in time					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	procurement of agricultural supplies	agriculture supplies procured and distributed to the three subcounties where both 80 female and 1000 male benefited		procurement of agricultural supplies	agriculture supplies procured and distributed to the three subcounties where both 80 female and 1000 male benefited
224006 Agricultural Supplies	24,000	18,000	75 %		6,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,000	18,000	75 %		6,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,000	18,000	75 %		6,000
Reasons for over/under performance: funds released in time					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Payment of allowances and travel inland	Payment of allowances and travel inland payment of fuel and lubricates		Payment of allowances and travel inland	Payment of allowances and travel inland payment of fuel and lubricates
224006 Agricultural Supplies	0	1,250	0 %		1,250

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227001 Travel inland	15,000	7,500	50 %	0
227004 Fuel, Lubricants and Oils	0	2,500	0 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	11,250	75 %	3,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	11,250	75 %	3,750
Reasons for over/under performance: released in time				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	to procurement of agricultural supplies	to procurement of agricultural supplies to procurement fuel and lubricates	to procurement of agricultural supplies	to procurement of agricultural supplies to procurement fuel and lubricates
224006 Agricultural Supplies	37,849	27,675	73 %	8,750
227001 Travel inland	0	112	0 %	112
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,849	27,787	73 %	8,862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,849	27,787	73 %	8,862
Reasons for over/under performance: nil				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Procurement of agricultural supplies Machinery maintainance facilitate travel in land	Procurement of agricultural supplies Machinery maintainance facilitate travel in land	Procurement of agricultural supplies Machinery maintainance facilitate travel in land	Procurement of agricultural supplies Machinery maintainance facilitate travel in land
213001 Medical expenses (To employees)	90,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	5,000	50 %	0
221012 Small Office Equipment	2,000	1,000	50 %	0
224006 Agricultural Supplies	25,000	0	0 %	0
227001 Travel inland	100,000	8,750	9 %	8,750
227004 Fuel, Lubricants and Oils	250,000	0	0 %	0
228002 Maintenance - Vehicles	35,000	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	18,720	9,360	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	540,720	24,110	4 %	8,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	540,720	24,110	4 %	8,750
Reasons for over/under performance:				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	() N/A	()	()	()
Non Standard Outputs:	procurement of pesticide.	procurement of pesticide.	procurement of pesticide.	procurement of pesticide.
224006 Agricultural Supplies	0	1,580	0 %	1,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	1,580	0 %	1,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	1,580	0 %	1,580
Reasons for over/under performance: nil				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	staff trainings			
221003 Staff Training	10,000	2,500	25 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,500	25 %	2,500
Reasons for over/under performance:				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	payment of of travel in land and allowances	Monitoring and supervision of extension work and project done by the end of quarter one		Monitoring and supervision of extension work and project done by the end of quarter one
211101 General Staff Salaries	0	49,566	0 %	49,566
227001 Travel inland	24,738	12,369	50 %	0
Wage Rect:	0	49,566	0 %	49,566
Non Wage Rect:	24,738	12,369	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,738	61,935	250 %	49,566

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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
Reasons for over/under performance: nil					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
N/A					
312203 Furniture & Fixtures	0	5,834	0 %		5,834
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	5,834	0 %		5,834
External Financing:	0	0	0 %		0
Total:	0	5,834	0 %		5,834
Reasons for over/under performance:					
Output : 018282 Slaughter slab construction					
N/A					
Non Standard Outputs:	construct and maintaine of liver stock markets monitoring and supervision of markets maintenance of equipment				
281504 Monitoring, Supervision & Appraisal of capital works	25,038	12,519	50 %		0
312104 Other Structures	40,000	6,420	16 %		6,420
312203 Furniture & Fixtures	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	70,038	18,939	27 %		6,420
External Financing:	0	0	0 %		0
Total:	70,038	18,939	27 %		6,420
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	274,960	188,917	69 %		63,366
Non-Wage Reccurent:	10,609,684	139,923	1 %		63,769
GoU Dev:	70,038	46,708	67 %		34,189
Donor Dev:	0	0	0 %		0
Grand Total:	10,954,682	375,548	3.4 %		161,325

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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 : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	4 quartly review meetings 12 support supervision in the lower facilities 4 community meetings number of ICE material to be distributed	3 quartly review meetings 18 support supervision in the lower facilities 3 community meetings number of ICE material to be distributed 1 community meetings		1 quartly review meetings 12 support supervision in the lower facilities 1 community meetings number of ICE material to be distributed	1 quartly review meetings 6 support supervision in the lower facilities 1 community meetings number of ICE material to be distributed 1 community meetings
Non Standard Outputs:	Distribute IEC materials and develop Health education material like record books support supervision for health education				
221003 Staff Training	20,000	0	0 %		0
221009 Welfare and Entertainment	20	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		0
227001 Travel inland	3,981	1,991	50 %		0
227004 Fuel, Lubricants and Oils	3,600	1,800	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,601	4,791	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	20,000	0	0 %		0
Total:	29,601	4,791	16 %		0
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	4 quartly health inspection meetings 12 supervision of health facilities. 12 monitoring of communities	3quartly health inspection meetings 9 supervision of health facilities. 9 monitoring of communities		1 quartly health inspection meetings 12 supervision of health facilities. 12 monitoring of communities	1 quartly health inspection meetings 1 supervision of health facilities. 2 monitoring of communities

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221011 Printing, Stationery, Photocopying and Binding	1,980	990	50 %	0
221012 Small Office Equipment	500	250	50 %	0
222001 Telecommunications	1,320	660	50 %	0
227001 Travel inland	15,000	2,500	17 %	0
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,800	6,400	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	10,000	0	0 %	0
Total:	22,800	6,400	28 %	0
Reasons for over/under performance:				
Output : 088106 District healthcare management services				
N/A				
Non Standard Outputs:	payment of electricity, procurement of fuel	payment of electricity, procurement of fuel support supervisions in facilities procurement of stationary monitoring of progressive projects	payment of electricity, procurement of fuel	payment of electricity, procurement of fuel support supervisions in facilities monitoring of progressive projects procurement of stationary
221008 Computer supplies and Information Technology (IT)	2,274	1,137	50 %	0
221009 Welfare and Entertainment	500	250	50 %	0
221011 Printing, Stationery, Photocopying and Binding	4,703	0	0 %	0
221012 Small Office Equipment	682	341	50 %	0
223005 Electricity	1,146	573	50 %	0
227001 Travel inland	112,881	3,365	3 %	0
227004 Fuel, Lubricants and Oils	14,075	3,038	22 %	0
228002 Maintenance - Vehicles	5,050	2,525	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,455	11,228	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	118,855	0	0 %	0
Total:	141,310	11,228	8 %	0
Reasons for over/under performance: nil				
Output : 088107 Immunisation Services				
N/A				
Non Standard Outputs:	no of out reaches conducted for immuniastion	no of out reaches conducted for immunization	no of out reaches conducted for immuniastion	no of out reaches conducted for immunization
221003 Staff Training	30,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	928	464	50 %	0
221014 Bank Charges and other Bank related costs	33	0	0 %	0
222001 Telecommunications	10,000	0	0 %	0
227001 Travel inland	70,376	594	1 %	0
227004 Fuel, Lubricants and Oils	16,000	0	0 %	0
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,338	1,058	32 %	0
Gou Dev:	0	0	0 %	0
External Financing:	130,000	0	0 %	0
Total:	133,338	1,058	1 %	0

Reasons for over/under performance:

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(11175) 11172 outpatients that visited the NGO Basic health facilities	(8379) 8379 attended opd services in NGO basic facilities	()	(3724) 3724 attended opd services in NGO basic facilities
Number of inpatients that visited the NGO Basic health facilities	(240) 240 inpatients that visited the NGO Basic health facilities	(600) 600 Patients were admitted to NGO facilities	()	(267) 267 Patients were admitted to NGO facilities for July Sept and Oct months
No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) 500 deliveries conducted in the NGO Basic health facilities	(375) 375 deliveries were conducted in NGO facilities	()	(125) 125 deliveries were conducted in NGO facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(700) 700 children immunized with Pentavalent vaccine in the NGO Basic health facilities	(525) 525 Children were immunized with Pentavalent vaccine	()	(165) 165 Children were immunized with Pentavalent vaccine
Non Standard Outputs:	11172 outpatients that visited the NGO Basic health facilities 240 inpatients that visited the NGO Basic health facilities 500 deliveries conducted in the NGO Basic health facilities 700 children immunized with Pentavalent vaccine in the NGO Basic health facilities	8379 attended opd services in NGO basic facilities 600 Patients were admitted to NGO facilities 375 deliveries were conducted in NGO facilities 525 Children were immunized with Pentavalent vaccine		3724 attended opd services in NGO basic facilities 267 Patients were admitted to NGO facilities 125 deliveries were conducted in NGO facilities 165 Children were immunized with Pentavalent vaccine
263367 Sector Conditional Grant (Non-Wage)	10,292	5,146	50 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,292	5,146	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,292	5,146	50 %	0
Reasons for over/under performance: nil				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(20) 20 health workers in health center	(130) 130 health worker were trained in different skills example Nutrition management, epidemic response, malaria prevention and managment and HIV managment	()	(65)65 health worker were trained in different skills example Nutrition management, epidemic response, malaria prevention and managment and HIV managment
No of trained health related training sessions held.	(12) 12 training sessions held	() 36 training sessions were carried out in various fields. HIV, Nutrition, malaria, epidemic response	()	()12 training sessions were carried out in various fields. HIV, Nutrition, malaria, epidemic response
Number of outpatients that visited the Govt. health facilities.	(103048) 103048 outpatients that visited the Govt. health facilities.	(77286) 77286 patient received service under OPD	()	(20609)20609 patient received service under OPD
Number of inpatients that visited the Govt. health facilities.	(600) 600 inpatients that visited Govt health facilities	() 1736 Patients were admitted in IPD	()	(5208)5208 Patients were admitted in IPD
No and proportion of deliveries conducted in the Govt. health facilities	(2910) 2910 deliveries conducted in the Govt. health facilities	(3880) 3880 mothers were delivered under gov. facilities	()	(11640)11640 mothers were delivered under gov.
% age of approved posts filled with qualified health workers	(95%) 95% approved posts filled with qualified health workers	(79%) 79% were approved post filled with qualified health workers	()	(79%)79% were approved post filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 90% of villages with function VHT	(100%) 100%of VHT were trained in malaria management. and all villages have at least 2 Functional VHT	()	(100%)100%of VHT were trained in malaria management. and all villages have at least 2 Functional VHT
No of children immunized with Pentavalent vaccine	(6163) 6163 children immunized with pentavalent vaccine	(32041) 32041 Children were vaccinated with pentavalent vaccine	()	(10680)10680 Children were vaccinated with pentavalent vaccine

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Non Standard Outputs:		20 health workers in health center 12 training sessions held 103048 outpatients that visited the Govt. health facilities. 600 inpatients that visited Govt health facilities 2910 deliveries conducted in the Govt. health facilities 95% approved posts filled with qualified health workers 90% of villages with function VHT 6163 children immunized with pentavalent vaccine			
263367	Sector Conditional Grant (Non-Wage)	164,670	83,335	51 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	164,670	83,335	51 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	164,670	83,335	51 %	1,000
Reasons for over/under performance:					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
N/A					
N/A					
263370	Sector Development Grant	0	23,530	0 %	23,530
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	23,530	0 %	23,530
	External Financing:	0	0	0 %	0
	Total:	0	23,530	0 %	23,530
Reasons for over/under performance:					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		1 construction of medical store at the district head quatre	under procurement process to construct mortuary		under procurement process to construct mortuary
312101	Non-Residential Buildings	126,210	63,111	50 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	126,210	63,111	50 %	0
External Financing:	0	0	0 %	0
Total:	126,210	63,111	50 %	0
Reasons for over/under performance: nil				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	() N/A	()	()	()
No of maternity wards rehabilitated	() N/A	(1) renovation of OPD building at Rwenjaza HCII	()	(1)renovation of OPD building at Rwenjaza HCII
Non Standard Outputs:	1 pit latrine construction	renovation of OPD building at Rwenjaza HCII		renovation of OPD building at Rwenjaza HCII
312101 Non-Residential Buildings	15,010	7,505	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,010	7,505	50 %	0
External Financing:	0	0	0 %	0
Total:	15,010	7,505	50 %	0
Reasons for over/under performance: nil				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) 1 mortuary construction	()	()	()
Non Standard Outputs:	1 mortuary construction			
N/A				
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	payment of health worker and allowances for staff under contract	payment of health worker and allowances for staff under contract	payment of health worker and allowances for staff under contract	payment of health worker and allowances for staff under contract
211101 General Staff Salaries	1,516,438	846,030	56 %	87,811
211103 Allowances (Incl. Casuals, Temporary)	60,000	0	0 %	0
221009 Welfare and Entertainment	0	33,105	0 %	33,105
Wage Rect:	1,516,438	846,030	56 %	87,811
Non Wage Rect:	0	33,105	0 %	33,105
Gou Dev:	0	0	0 %	0
External Financing:	60,000	0	0 %	0
Total:	1,576,438	879,135	56 %	120,916

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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: nil					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	1,516,438	846,030	56 %		87,811
<i>Non-Wage Reccurent:</i>	223,155	145,062	65 %		34,105
<i>GoU Dev:</i>	141,220	94,146	67 %		23,530
<i>Donor Dev:</i>	338,855	0	0 %		0
<i>Grand Total:</i>	2,219,668	1,085,238	48.9 %		145,445

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Paid staff salaries to all primary school teachers in govt primary schools		Paid staff salaries to all primary school teachers in govt primary schools		
211101 General Staff Salaries	4,167,360	2,487,129	60 %		403,449
Wage Rect:	4,167,360	2,487,129	60 %		403,449
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,167,360	2,487,129	60 %		403,449
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(676) All govt primary schools teachers in Kitagwenda paid salaries	()		()All govt primary schools teachers in Kitagwenda paid salaries	()
No. of qualified primary teachers	(676) All govt primary schools teachers in Kitagwenda	()		()All govt primary schools teachers in Kitagwenda	()
No. of pupils enrolled in UPE	(32240) 32240 pupils in all UPE schools	()		(32240)32240 pupils in all UPE schools	()
No. of student drop-outs	(12000) 12000 pupils	()		(12000)12000 pupils	()
No. of Students passing in grade one	(250) 250 students passing in grade one	()		()250 students passing in grade one	()
No. of pupils sitting PLE	(1200) 1200 pupils sitting for PLE	()		()1200 pupils sitting for PLE	()
Non Standard Outputs:	monitoring and inspection of schools, instructions of school materials				
263367 Sector Conditional Grant (Non-Wage)	688,196	0	0 %		0

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Reasons for over/under performance:
Capital Purchases

N/A	
N/A	

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	150,267	0 %	150,267
External Financing:	0	0	0 %	0
Total:	0	150,267	0 %	150,267

Output : 078181 Latrine construction and rehabilitation									
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No. of latrine stances constructed	(50) 50 stances of lined pit latrines constructed	()	(50) 12 stances of lined pit latrines constructed	()
Non Standard Outputs:	50 stances lined pit latrines construction			

Reasons for over/under performance:

Higher LG Services

N/A

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Wage Rect:	304,130	298,037	98 %	145,972
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	304,130	298,037	98 %	145,972

Reasons for over/under performance:

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

No. of students enrolled in USE	(2034) 2034 students enrolled in USE	()	()2034 students enrolled in USE	()
No. of teaching and non teaching staff paid	(108) 108 teaching and non teaching staff paid	()	()108 teaching and non teaching staff paid	()
No. of students passing O level	(500) 500 students passing O level	()	()500 students passing O level	()
No. of students sitting O level	(500) 500 students sitting O level	()	()500 students sitting O level	()
Non Standard Outputs:	Instruction Materials Students welfare		Instruction Materials Students welfare	
263367 Sector Conditional Grant (Non-Wage)	369,690	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	369,690	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	369,690	0	0 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Staff Salaries		Staff Salaries	
211101 General Staff Salaries	1,818,303	976,146	54 %	67,146
Wage Rect:	1,818,303	976,146	54 %	67,146
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,818,303	976,146	54 %	67,146

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Instruction materials		Instruction materials	

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263367 Sector Conditional Grant (Non-Wage)	278,910	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	278,910	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,910	0	0 %	0
Reasons for over/under performance:				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	357 schools inspected Procured fuel Coordinated PLE and USE exams		357 schools inspected Procured fuel Coordinated PLE and USE exams	
227001 Travel inland	34,000	8,500	25 %	0
227004 Fuel, Lubricants and Oils	5,477	1,369	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,477	9,869	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,477	9,869	25 %	0
Reasons for over/under performance:				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Co-curricular events Sports Development Support Supervision		Co-curricular events Sports Development Support Supervision	
221009 Welfare and Entertainment	19,890	4,973	25 %	0
227001 Travel inland	20,110	5,028	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	10,000	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	10,000	25 %	0

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:					
221003 Staff Training	6,000	1,500	25 %		0
227001 Travel inland	14,000	3,500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	5,000	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	5,000	25 %		0
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:					
					Conducting Workshops Sector managment meetings Procurement of Equipments & stationery Maintainance & repairs Electricity Bills Fuel,oils & lubricants
211101 General Staff Salaries	80,000	40,093	50 %		93
221002 Workshops and Seminars	20,000	5,000	25 %		0
227002 Travel abroad	13,610	6,805	50 %		0
227004 Fuel, Lubricants and Oils	13,354	6,677	50 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,036	1,518	50 %		0
Wage Rect:	80,000	40,093	50 %		93
Non Wage Rect:	50,000	20,000	40 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,000	60,093	46 %		93
Reasons for over/under performance:					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	6,369,793	3,801,405	60 %		616,660
<i>Non-Wage Reccurent:</i>	1,486,273	44,869	3 %		0
<i>GoU Dev:</i>	225,400	150,267	67 %		150,267
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	8,081,465	3,996,541	49.5 %		766,927

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	construction of community access roads	Community Access roads not constructed in the quarter as funds were not released by Uganda road Fund		construction of community access roads	Community Access roads not constructed in the quarter as funds were not released by Uganda road Fund
221002 Workshops and Seminars	4,000	2,000	50 %		0
221008 Computer supplies and Information Technology (IT)	8,000	4,000	50 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500	50 %		0
222001 Telecommunications	3,200	1,600	50 %		0
223005 Electricity	4,000	0	0 %		0
223006 Water	1,468	0	0 %		0
227001 Travel inland	12,000	0	0 %		0
227004 Fuel, Lubricants and Oils	60,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	102,668	10,100	10 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	102,668	10,100	10 %		0
Reasons for over/under performance: funds released in time					
Output : 048105 District Road equipment and machinery repaired					
N/A					
N/A					
228002 Maintenance - Vehicles	0	1,864	0 %		1,864
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	1,864	0 %		1,864
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	1,864	0 %		1,864
Reasons for over/under performance:					
Output : 048106 Urban Roads Maintenance					
N/A					

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Non Standard Outputs:				
227004 Fuel, Lubricants and Oils	25,000	7,500	30 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	7,500	30 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	7,500	30 %	7,500
Reasons for over/under performance:				
Output : 048107 Sector Capacity Development				
N/A				
N/A				
221003 Staff Training	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
Output : 048108 Operation of District Roads Office				
N/A				
Non Standard Outputs: payment of salaries,procurement of stationery				
211101 General Staff Salaries	66,845	40,134	60 %	6,711
Wage Rect:	66,845	40,134	60 %	6,711
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,845	40,134	60 %	6,711
Reasons for over/under performance:				
Lower Local Services				
Output : 048151 Community Access Road Maintenance (LLS)				
No of bottle necks removed from CARs	(21) rehabilitation of community access roads,opening of feeder roads	()	()	
Non Standard Outputs: rehabilitation of community access roads,opening of feeder roads				
263104 Transfers to other govt. units (Current)	53,898	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,898	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,898	0	0 %	0
Reasons for over/under performance:				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(39) rehabilitation of urban access roads, opening of feeder roads	()	()	
Length in Km of Urban unpaved roads periodically maintained	() rehabilitation of urban access roads, opening of feeder roads	()	()	
Non Standard Outputs:	rehabilitation of urban access roads, opening of feeder roads			
N/A				
Reasons for over/under performance:				
Output : 048157 Bottle necks Clearance on Community Access Roads				
N/A				
N/A				
263106 Other Current grants	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				
Output : 048158 District Roads Maintenance (URF)				
Length in Km of District roads routinely maintained	(21) routine manual maintenance of 167km of District roads	()	()	
Length in Km of District roads periodically maintained	() to maintain district roads	()	()	
No. of bridges maintained	() to maintain and repair bridges	()	()	
Non Standard Outputs:	maintenance of 167 km of District roads both routinely and periodically			
263106 Other Current grants	122,099	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,099	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,099	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>66,845</i>	<i>40,134</i>	<i>60 %</i>	<i>6,711</i>
<i>Non-Wage Reccurent:</i>	<i>328,664</i>	<i>19,464</i>	<i>6 %</i>	<i>9,364</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>395,509</i>	<i>59,598</i>	<i>15.1 %</i>	<i>16,076</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	payment of staff salaries, procurement of ICT facilities for Water Officer, intenet subscription for office, payment of office utilities ie electricity and water bills, procurement of office furniture and procurement of fuel and lubricants.	Internet subscription for office, procurement of fuel and lubricants for office operation, procurement of office stationery		payment of staff salaries, procurement of ICT facilities for Water Officer, intenet subscription for office, payment of office utilities ie electricity and water bills, procurement of office furniture and procurement of fuel and lubricants.	Internet subscription for office, procurement of fuel and lubricants for office operation, procurement of office stationery
211101 General Staff Salaries	17,382	2,000	12 %		2,000
221008 Computer supplies and Information Technology (IT)	3,538	2,269	64 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		0
221012 Small Office Equipment	2,000	1,500	75 %		500
221017 Subscriptions	1,440	1,080	75 %		360
223005 Electricity	316	338	107 %		180
223006 Water	0	60	0 %		60
227004 Fuel, Lubricants and Oils	1,800	1,004	56 %		104
228002 Maintenance - Vehicles	0	308	0 %		308
Wage Rect:	17,382	2,000	12 %		2,000
Non Wage Rect:	11,094	7,559	68 %		2,012
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,476	9,559	34 %		4,012
Reasons for over/under performance:	funds released in time				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	() Carry out Supervision and monitoring visits to Kanara WSS and Nyabbani public latrine	()		()	()
No. of water points tested for quality	(100) Carry out water quality sampling, testing and analysis	()		()	()

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No. of District Water Supply and Sanitation Coordination Meetings	() DWSCC meetings carried out, minutes produced	()	()	
No. of sources tested for water quality	(100) Water quality of water points analysed, reports made Carry out water quality sampling, testing and analysis	()	()	
Non Standard Outputs:	Carry out 4 DWSCC meetings and extension workers meetings, carry out monitoring and supervision visits to Kanara WSS and Nyabbani sanitation facility, carry out water quality testing for 100 old water sources.	Water quality testing of 25 water points was carried out and reports produced. supervision and monitoring of the ongoing rehabilitation of boreholes. supervision of water points for MIS data update	Water quality testing of 25 water points was carried out and reports produced. supervision and monitoring of the ongoing rehabilitation of boreholes. supervision of water points for MIS data update	
221001 Advertising and Public Relations	223	112	50 %	0
221002 Workshops and Seminars	11,046	7,415	67 %	1,892
227001 Travel inland	11,712	7,214	62 %	1,358
227004 Fuel, Lubricants and Oils	2,428	1,214	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,409	15,955	63 %	3,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,409	15,955	63 %	3,250
Reasons for over/under performance:	funds released in time			
Output : 098103 Support for O&M of district water and sanitation				
% of rural water point sources functional (Gravity Flow Scheme)	() None	()	()	()
% of rural water point sources functional (Shallow Wells)	() Rejuvenate WUCs	()	()	()
No. of water pump mechanics, scheme attendants and caretakers trained	() Carry out training of hand pump mechanics	()	()	()
No. of public sanitation sites rehabilitated	() none	()	()	()
Non Standard Outputs:	Rejuvenating and training of WUCs, training of hand pump mechanics in preventive maintenance and hygiene promotion, rehabilitation of water points			
221011 Printing, Stationery, Photocopying and Binding	1,445	973	67 %	250
227001 Travel inland	8,055	5,028	62 %	1,000

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227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	7,500	65 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,500	7,500	65 %	1,750

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	() Carry out sanitation week event	()	()	()
No. of water user committees formed.	() Carry out formation of WUCs	()	()	()
No. of Water User Committee members trained	() Carry out training of WUCs	()	()	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() Carry out training of new hand pump mechanics and hand pump attendants	()	()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() Air radio spot messages Hold District level	()	()	()
Non Standard Outputs:	carry out sanitation week activities, establish Water User Committees and train them, carry out planning and advocacy meetings and radio spot shows to promote water, sanitation and good hygiene practices.	Follow up of sanitation activities in the 2 sub counties of Ruhunga and Kakasi was done		Follow up of sanitation activities in the 2 sub counties of Ruhunga and Kakasi was done
221007 Books, Periodicals & Newspapers	0	250	0 %	250
221011 Printing, Stationery, Photocopying and Binding	4,000	2,250	56 %	250
221012 Small Office Equipment	0	58	0 %	58
227001 Travel inland	11,515	8,949	78 %	3,192
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,515	13,008	70 %	3,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,515	13,008	70 %	3,750

Reasons for over/under performance: funds released in time

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs: community mobilization, sensitization and follow ups

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221005 Hire of Venue (chairs, projector, etc)	3,445	2,396	70 %	673
227004 Fuel, Lubricants and Oils	5,539	3,220	58 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,984	5,615	63 %	1,123
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,984	5,615	63 %	1,123
Reasons for over/under performance:				
Lower Local Services				
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)				
N/A				
Non Standard Outputs:	rehabilitate and repair 10 bore holes in Nyabbani , Ntara and Buhanda Sub-counties			
263370 Sector Development Grant	119,400	59,700	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	119,400	59,700	50 %	0
External Financing:	0	0	0 %	0
Total:	119,400	59,700	50 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Supervision, monitoring and Appraisal of capital works			
281501 Environment Impact Assessment for Capital Works	10,707	5,354	50 %	0
281504 Monitoring, Supervision & Appraisal of capital works	20,132	23,618	117 %	13,552
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,839	28,971	94 %	13,552
External Financing:	0	0	0 %	0
Total:	30,839	28,971	94 %	13,552
Reasons for over/under performance:				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	() Construct a 5 stance Pit-lined public latrine at Nyabbani market	()	()	()

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Non Standard Outputs:	Construct a 5 stance Pit-lined public latrine at Nyabbani market			
281501 Environment Impact Assessment for Capital Works	0	213	0 %	213
281504 Monitoring, Supervision & Appraisal of capital works	0	38	0 %	38
312104 Other Structures	26,453	16,397	62 %	3,171
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,453	16,647	63 %	3,421
External Financing:	0	0	0 %	0
Total:	26,453	16,647	63 %	3,421
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes rehabilitated	() boreholes rehabilitated in Kanara	()	()	()
Non Standard Outputs:	6 boreholes rehabilitated in Kanara			
312104 Other Structures	67,534	33,767	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,534	33,767	50 %	0
External Financing:	0	0	0 %	0
Total:	67,534	33,767	50 %	0
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() Construct Kanara Water Supply System Phase 3	()	()	()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() None	()	()	()
Non Standard Outputs:	Construct Kanara Water Supply System Phase 3			
312104 Other Structures	158,259	129,239	82 %	50,109
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	158,259	129,239	82 %	50,109
External Financing:	0	0	0 %	0
Total:	158,259	129,239	82 %	50,109
Reasons for over/under performance:				
Total For Water : Wage Rect:	17,382	2,000	12 %	2,000
Non-Wage Reccurent:	75,502	49,636	66 %	11,885

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<i>GoU Dev:</i>	402,485	268,324	67 %	67,082
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	495,369	319,960	64.6 %	80,966

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	the natural resources deptrtament plans to conduct environmental compliance ad monitoring sessions in all the sub counties and town councils with a mission to recover and restore all wetlands, riverbanks and lake shores, we further plan to develop wetland inventories and state of district wetlands report. in physical planning we plan to develop sketch plans fr the 02 town councils , 100,000 tree seedlings procured, supplied and planted, local environment committees revamped,	Environmental compliance and monitoring sessions in all sub counties and town councils, where 6 males and 4 females participated. Wetland inventories and state of district wetland reports done. 02 town councils sketch plans of developed. 100,000 tree seedlings procured,supplied and planted. Local environment committees revamped.		the natural resources deptrtament plans to conduct environmental compliance ad monitoring sessions in all the sub counties and town councils with a mission to recover and restore all wetlands, riverbanks and lake shores, we further plan to develop wetland inventories and state of district wetlands report. in physical planning we plan to develop sketch plans fr the 02 town councils , 100,000 tree seedlings procured, supplied and planted, local environment committees revamped,	Environmental compliance and monitoring sessions in all sub counties and town councils, where 6 males and 4 females participated. Wetland inventories and state of district wetland reports done. 02 town councils sketch plans of developed. 100,000 tree seedlings procured,supplied and planted. Local environment committees revamped.
211101 General Staff Salaries	180,000	106,170	59 %		16,170
221008 Computer supplies and Information Technology (IT)	2,500	1,250	50 %		0
221012 Small Office Equipment	0	36	0 %		36
227001 Travel inland	5,844	2,967	51 %		45
227004 Fuel, Lubricants and Oils	4,000	2,669	67 %		669
Wage Rect:	180,000	106,170	59 %		16,170
Non Wage Rect:	12,344	6,922	56 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	192,344	113,092	59 %		16,920
Reasons for over/under performance:	funds released in time				
Output : 098303 Tree Planting and Afforestation					
N/A					

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Non Standard Outputs:		Trees distributed and planted in 103 house holds where 30 females,68 males and 4 PWDs benefited.		Trees distributed and planted in 103 house holds where 30 females,68 males and 4 PWDs benefited.	
227001	Travel inland	6,000	3,000	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	3,000	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	3,000	50 %	0
Reasons for over/under performance: funds released in time					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:		03 community sensitization meetings on tree planting conducted where 45 males, 28 females and 2 PWDs attended the meetings.		03 community sensitization meetings on tree planting conducted where 45 males, 28 females and 2 PWDs attended the meetings.	
227001	Travel inland	4,000	2,600	65 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,600	65 %	600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,600	65 %	600
Reasons for over/under performance: finds released in time					
Output : 098305 Forestry Regulation and Inspection					
N/A					
Non Standard Outputs:		08 patrols on curbing down illegal pit sawing were carried out in all sub counties.		08 patrols on curbing down illegal pit sawing were carried out in all sub counties.	
227001	Travel inland	4,000	2,000	50 %	0
227004	Fuel, Lubricants and Oils	0	1,169	0 %	1,169
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,169	79 %	1,169
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,169	79 %	1,169
Reasons for over/under performance: funds released in time					
Output : 098306 Community Training in Wetland management					
N/A					

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Non Standard Outputs:		03 wetland sensitization meetings done where 43 males, 32 females and 3 PWDs attended the meetings.		03 wetland sensitization meetings done where 43 males, 32 females and 3 PWDs attended the meetings.	
227001 Travel inland	2,600	1,950	75 %		650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,600	1,950	75 %		650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,600	1,950	75 %		650
Reasons for over/under performance: funds released in time					
Output : 098307 River Bank and Wetland Restoration					
N/A					
Non Standard Outputs:		Enforcement on Kikoyo wetland conducted.		Enforcement on Kikoyo wetland conducted.	
222003 Information and communications technology (ICT)	4,000	2,000	50 %		0
227001 Travel inland	6,000	1,701	28 %		1,701
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	3,701	37 %		1,701
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	3,701	37 %		1,701
Reasons for over/under performance: funds released in time					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:		04 sensitization meetings on environmental conservation carried out where 49 males, 33 females and 2 PWDs attended the meetings.		04 sensitization meetings on environmental conservation carried out where 49 males, 33 females and 2 PWDs attended the meetings.	
227001 Travel inland	2,100	1,576	75 %		526
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,100	1,576	75 %		526
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,100	1,576	75 %		526
Reasons for over/under performance: funds released in time					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					

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Non Standard Outputs:		Environmental monitoring and compliance done where 6 males and 5 females participated.		Environmental monitoring and compliance done where 6 males and 5 females participated.	
227001	Travel inland	2,000	1,500	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,500	75 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,500	75 %	500
Reasons for over/under performance:		funds released in time			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:		04 sensitization meetings on land matters in Rwenjaza, Kicheche, Buhanda and Kakasi sub counties conducted where 45 males, 30 females and 2 PWDs attended. 04 Land disputes settled in Ntara, Kicheche, Rwenjaza and Mahyoro sub counties. 01 district physical planning committee meeting conducted where 6 males and 3 females participated.		04 sensitization meetings on land matters in Rwenjaza, Kicheche, Buhanda and Kakasi sub counties conducted where 45 males, 30 females and 2 PWDs attended. 04 Land disputes settled in Ntara, Kicheche, Rwenjaza and Mahyoro sub counties. 01 district physical planning committee meeting conducted where 6 males and 3 females participated.	
227001	Travel inland	2,000	1,500	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,500	75 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,500	75 %	500
Reasons for over/under performance:		funds released in time			
Output : 098312 Sector Capacity Development					
N/A					
N/A					
227001	Travel inland	0	1	0 %	1
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	1	0 %	1
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	0	1	0 %	1

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	180,000	106,170	59 %		16,170
<i>Non-Wage Reccurent:</i>	45,044	25,919	58 %		6,397
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	225,044	132,089	58.7 %		22,567

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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 : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	UWEP project appraised and submitted for funding to the MGLSD	294 female and 356 males trained in gender mindset change, gender needs and financial literacy in all sub counties			294 female and 356 males trained in gender mindset change, gender needs and financial literacy in all sub counties
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		0
227001 Travel inland	6,292	3,146	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,292	5,146	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,292	5,146	50 %		0
Reasons for over/under performance: Funds were released in time					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Maintenance of public libraries	6 padlocks for sub county halls purchased 6 doors of parish halls repaired Door shutters repaired		Repair of door shutters	Repair of door shutters
227001 Travel inland	1,667	834	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,667	834	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,667	834	50 %		0
Reasons for over/under performance: All funds were released as budgeted.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	All staff in department paid by 28th every month	2 female and 9 male staff paid by 28th		All staff in department paid by 28th every month	All staff in department paid by 28th every month
211101 General Staff Salaries	118,760	83,850	71 %		24,470

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221011 Printing, Stationery, Photocopying and Binding	0	50	0 %	50
Wage Rect:	118,760	83,850	71 %	24,470
Non Wage Rect:	0	50	0 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,760	83,900	71 %	24,520
Reasons for over/under performance:	Funds were released as budgeted.			
Output : 108105 Adult Learning				
No. FAL Learners Trained	() procurement of oil, fuel and lubricants payment of allowances (incl casual and temporary)	()	()	()
Non Standard Outputs:	procurement of stationery, printing and photo copying	oil, fuel and lubricants procured payment of allowances (incl casual and temporary)	Oil, fuel and lubricants procured payment of allowances (incl casual and temporary)	oil, fuel and lubricants procured payment of allowances (incl casual and temporary)
	stationery, printing and photo copying procured FAL facilitators trained	stationery, printing and photo copying procured FAL facilitators trained	stationery, printing and photo copying procured FAL facilitators trained	stationery, printing and photo copying procured FAL facilitators trained
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227004 Fuel, Lubricants and Oils	3,431	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,931	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,931	0	0 %	0
Reasons for over/under performance:	Funds were received as budgeted.			
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	Stationery and other small office equipment procured Text books and magazines procured	Stationery and other small office equipment procured Text books and magazines procured	Text books and magazines procured	Text books and magazines procured
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221007 Books, Periodicals & Newspapers	500	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	708	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,208	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,208	0	0 %	0
Reasons for over/under performance:	Funds were released as required.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Women leaders trained in gender roles and lobbying Women trained in apprenticeship skills Women leaders participating in gender roles	Engaged women leaders in gender roles	Women leaders participating in gender roles	Engaged women leaders in gender roles
221002 Workshops and Seminars	0	607	0 %	607
221003 Staff Training	1,633	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	0	293	0 %	293
227001 Travel inland	0	750	0 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,633	1,650	101 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,633	1,650	101 %	1,650
Reasons for over/under performance:	Funds were released as budgeted.			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	() 25 juveniles/ children cases handled	()	()	()
Non Standard Outputs:	Number of para social workers identified and trained Data on OVCMIS system up loaded Child protection talk shows held support supervision for OVC in sub counties and CBOs District quarterly OVC meeting	Data on OVCMIS system up loaded Child protection talk shows held support supervision for OVC in sub counties and CBOs	Data on OVCMIS system up loaded Child protection talk shows held support supervision for OVC in sub counties and CBOs	Data on OVCMIS system up loaded Child protection talk shows held support supervision for OVC in sub counties and CBOs
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,040	0	0 %	0
221014 Bank Charges and other Bank related costs	480	0	0 %	0
222001 Telecommunications	2,260	0	0 %	0

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227001 Travel inland	11,256	628	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,256	628	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	14,780	0	0 %	0
Total:	18,036	628	3 %	0
Reasons for over/under performance: Funds were released as required.				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() youth council meetings youth executive meetings	()	()	()
Non Standard Outputs:	youth council meetings conducted council executive meetings held	youth council meetings conducted council executive meetings held Youth council conducted (8 female and 17 males)	youth council meetings conducted council executive meetings held	youth council meetings conducted council executive meetings held
221011 Printing, Stationery, Photocopying and Binding	919	460	50 %	0
227001 Travel inland	3,000	3,200	107 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,919	3,660	93 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,919	3,660	93 %	1,700
Reasons for over/under performance: Funds were released as required.				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() 10 disabled people identified and provided with assisted aids special grants meetings held PWDs meetings conducted	()	()	()
Non Standard Outputs:	10 disabled people identified and provided with assisted aids special grants meetings held PWDs meetings conducted		PWDs meetings conducted	
221002 Workshops and Seminars	0	800	0 %	800
221009 Welfare and Entertainment	6,532	3,266	50 %	0
221011 Printing, Stationery, Photocopying and Binding	0	178	0 %	178

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227001 Travel inland	0	1,423	0 %	1,423
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,532	5,666	87 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,532	5,666	87 %	2,400
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	community participation in cultural days		community participation in cultural days	
221009 Welfare and Entertainment	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	0
Reasons for over/under performance:				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	inspection of fish landing sites inspection of construction sites inspection of bars, lodges and hotels		inspection of fish landing sites inspection of construction sites inspection of bars, lodges and hotels	
227001 Travel inland	1,000	250	25 %	0
227004 Fuel, Lubricants and Oils	633	317	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,633	567	35 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,633	567	35 %	0
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Land disputes solved Cases management issues handled		Land disputes solved Cases management issues handled	
221002 Workshops and Seminars	1,300	650	50 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	650	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,300	650	50 %	0

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported	() conducting women councils	()		
Non Standard Outputs:	conducting women councils		conducting women councils	
221011 Printing, Stationery, Photocopying and Binding	505	253	50 %	0
227001 Travel inland	2,500	1,250	50 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,005	1,503	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,005	1,503	50 %	0

Reasons for over/under performance:

Output : 108115 Sector Capacity Development

N/A				
Non Standard Outputs:	Staff meetings conducted Capacity building of staff Mobilizing and sensitizing community ro participate in community development activities		Mobilizing and sensitizing community to participate in community development activities	
227001 Travel inland	4,827	2,414	50 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,827	2,414	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,827	2,414	50 %	0

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A				
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Non Standard Outputs:	mobilization and sensitization of communities supporting rehabilitation activities	mobilization and sensitization of communities supporting rehabilitation activities		mobilization and sensitization of communities supporting rehabilitation activities	mobilization and sensitization of communities supporting rehabilitation activities
		Follow on compliance of social safe guards and O&M on implemented projects of ntara , mahyoro land site facility, kabujogera tc, nyabbani and bunena primary school			
227004 Fuel, Lubricants and Oils	2,937	1,469	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,937	1,469	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,937	1,469	50 %		0
Reasons for over/under performance:	All funds were released as budgeted for the quarter.				
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	office internet procured office stationery procured office fuel and lubricants procured YLP monitoring and other traditional groups monitoring of UWEP groups	office internet procured office stationery procured office fuel and lubricants procured YLP monitoring and other traditional groups monitoring of UWEP groups		office internet procured office stationery procured office fuel and lubricants procured YLP monitoring and other traditional groups monitoring of UWEP groups	office internet procured office stationery procured office fuel and lubricants procured YLP monitoring and other traditional groups monitoring of UWEP groups
221011 Printing, Stationery, Photocopying and Binding	700	350	50 %		0
221012 Small Office Equipment	823	412	50 %		0
221014 Bank Charges and other Bank related costs	412	206	50 %		0
222001 Telecommunications	500	250	50 %		0
227001 Travel inland	6,361	3,181	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,796	4,398	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,796	4,398	50 %		0
Reasons for over/under performance:	All funds were released as budgeted for the quarter.				
Lower Local Services					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	Agriculture inputs procured	Agriculture inputs procured		Agriculture inputs procured	Agriculture inputs procured
263206 Other Capital grants	220,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	220,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	220,000	0	0 %		0
Reasons for over/under performance: All funds were received as budgeted.					
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	118,760	83,850	71 %		24,470
Non-Wage Reccurent:	59,936	29,632	49 %		5,800
GoU Dev:	220,000	0	0 %		0
Donor Dev:	14,780	0	0 %		0
Grand Total:	413,476	113,482	27.4 %		30,270

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	data collection,procureme nt of stationery,procureme nt of small office equipments	data collection,procureme nt of stationery,procureme nt of small office equipment		data collection,procureme nt of stationery,procureme nt of small office equipments	data collection,procureme nt of stationery,procureme nt of small office equipment
211101 General Staff Salaries	39,840	22,410	56 %		2,490
221002 Workshops and Seminars	10	255	2550 %		250
221003 Staff Training	10	5	50 %		0
221011 Printing, Stationery, Photocopying and Binding	6,291	3,646	58 %		500
221012 Small Office Equipment	0	250	0 %		250
221016 IFMS Recurrent costs	20,000	10,000	50 %		0
222001 Telecommunications	0	250	0 %		250
222003 Information and communications technology (ICT)	9	5	50 %		0
227001 Travel inland	3,674	2,587	70 %		750
227004 Fuel, Lubricants and Oils	6	3	49 %		0
Wage Rect:	39,840	22,410	56 %		2,490
Non Wage Rect:	30,000	17,000	57 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,840	39,410	56 %		4,490
Reasons for over/under performance: nil					
Output : 138302 District Planning					
No of qualified staff in the Unit	() Facilitation of planning function	() Facilitation of planning function		()	()Facilitation of planning function
No of Minutes of TPC meetings	() Coordination of monthly meetings	() Coordination of monthly meetings		()	()Coordination of monthly meetings
Non Standard Outputs:	n/a	procurement of stationary and small office equipment Coordination of monthly meetings Facilitation of planning function		procurement of stationary and small office equipment	procurement of stationary and small office equipment Facilitation of planning function Coordination of monthly meetings
221002 Workshops and Seminars	0	1,750	0 %		1,750
221011 Printing, Stationery, Photocopying and Binding	0	250	0 %		250

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227001 Travel inland	5,000	2,750	55 %	250
227004 Fuel, Lubricants and Oils	0	250	0 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	2,500

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Statistical reports	Statistical reports	Statistical reports	Statistical reports
221002 Workshops and Seminars	0	750	0 %	750
221011 Printing, Stationery, Photocopying and Binding	0	250	0 %	250
227001 Travel inland	5,000	3,000	60 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,000	80 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,000	80 %	1,500

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Population data collected per village.	Population data collected per village.	Population data collected per village.	Population data collected per village.
221003 Staff Training	5,000	2,500	50 %	0
227001 Travel inland	0	750	0 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,250	65 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,250	65 %	750

Reasons for over/under performance:

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	Number of projects.	Payments of stationary meetings	Number of projects.	Payments of stationary meetings
221003 Staff Training	0	750	0 %	750
227001 Travel inland	4,000	2,250	56 %	250

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227004 Fuel, Lubricants and Oils	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,500	70 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,500	70 %	1,000
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Number of reports done.	3 reports submitted	Number of reports done.	3 reports submitted
221002 Workshops and Seminars	5,000	2,500	50 %	0
227001 Travel inland	0	1,500	0 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,000	80 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,000	80 %	1,500
Reasons for over/under performance:				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Number of items procured.	procured stationary	Number of items procured.	procured stationary
222003 Information and communications technology (ICT)	5,000	2,750	55 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,750	55 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,750	55 %	250
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	monitoring and supervision of government projects	monitoring and supervision of government projects	monitoring and supervision of government projects	monitoring and supervision of government projects
221009 Welfare and Entertainment	1,000	500	50 %	0

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227004 Fuel, Lubricants and Oils	0	500	0 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	500
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Monitoring and Evaluation of Sector plans	Monitoring and Evaluation of Sector plans	Monitoring and Evaluation of Sector plans	Monitoring and Evaluation of Sector plans
221011 Printing, Stationery, Photocopying and Binding	1,231	616	50 %	0
227001 Travel inland	0	824	0 %	824
227004 Fuel, Lubricants and Oils	1,066	533	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,297	1,973	86 %	824
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,297	1,973	86 %	824
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>39,840</i>	<i>22,410</i>	<i>56 %</i>	<i>2,490</i>
<i>Non-Wage Reccurent:</i>	<i>63,297</i>	<i>42,473</i>	<i>67 %</i>	<i>10,824</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>103,137</i>	<i>64,883</i>	<i>62.9 %</i>	<i>13,314</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries for two people paid Stationery and small office equipment procured Meetings attended Annual subscriptions paid Fuels and lubricants procured Telecommunication services procured	Salaries for two people paid Stationery and small office equipment procured		Salaries for two people paid Stationery and small office equipment procured Meetings attended Annual subscriptions paid Fuels and lubricants procured Telecommunication services procured	Salaries for two people paid Stationery and small office equipment procured
211101 General Staff Salaries	32,640	23,730	73 %		7,410
221011 Printing, Stationery, Photocopying and Binding	500	325	65 %		75
221017 Subscriptions	390	293	75 %		98
222001 Telecommunications	700	225	32 %		225
227001 Travel inland	4,210	3,508	83 %		1,053
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %		1,000
Wage Rect:	32,640	23,730	73 %		7,410
Non Wage Rect:	9,800	7,350	75 %		2,450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,440	31,080	73 %		9,860
Reasons for over/under performance: funds released in time					
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	District departments audited Sub 6 counties audited 4 secondary schools audited Sampled HC IIs audited HC III audited Sampled Primary schools audited Verification of OWC inputs made Special audits and investigations conducted Projects verified	District departments audited Sub 6 counties audited 4 secondary schools audited Sampled HC IIs audited HC III audited Sampled Primary schools audited Verification of OWC inputs made Special audits and investigations conducted Projects verified		District departments audited Sub 6 counties audited 4 secondary schools audited Sampled HC IIs audited HC III audited Sampled Primary schools audited Verification of OWC inputs made Special audits and investigations conducted Projects verified	District departments audited Sub 6 counties audited 4 secondary schools audited Sampled HC IIs audited HC III audited Sampled Primary schools audited Verification of OWC inputs made Special audits and investigations conducted Projects verified

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227001 Travel inland	3,535	2,651	75 %	884
227004 Fuel, Lubricants and Oils	3,643	2,732	75 %	911
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,178	5,384	75 %	1,795
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,178	5,384	75 %	1,795
Reasons for over/under performance: funds released in time				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Workshops and seminars attended CPD organized by ICPAU attended	Workshops and seminars attended CPD organized by ICPAU attended	Workshops and seminars attended CPD organized by ICPAU attended	Workshops and seminars attended CPD organized by ICPAU attended
227001 Travel inland	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750
Reasons for over/under performance: funds released in time				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Projects verified and monitored Inspection of district operations conducted OWC and other projects verified Institutions activities monitored Accountabilities verified	Projects verified and monitored Inspection of district operations conducted OWC and other projects verified Institutions activities monitored Accountabilities verified	Projects verified and monitored Inspection of district operations conducted OWC and other projects verified Institutions activities monitored Accountabilities verified	Projects verified and monitored Inspection of district operations conducted OWC and other projects verified Institutions activities monitored Accountabilities verified
227001 Travel inland	3,000	2,250	75 %	750
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,500	75 %	1,500
Reasons for over/under performance: funds released in time				
Total For Internal Audit : Wage Rect:	32,640	23,730	73 %	7,410
Non-Wage Reccurent:	25,978	19,484	75 %	6,495
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>58,618</i>	<i>43,214</i>	<i>73.7 %</i>	<i>13,905</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 awareness radio shows participated in	(4) Four radio shows will be held to create awareness	()		(4)Four radio shows will be held to create awareness	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Four sensitization meeting will be organized at the district head quarters	()		(4)Four sensitization meeting will be organized at the district head quarters	()
No of businesses inspected for compliance to the law	(12) 12 businesses will be inspected for compliance to the law	()		(12)12 businesses will be inspected for compliance to the law	()
No of businesses issued with trade licenses	(12) 12 businesses will be issued with trade license	()		(12)12 businesses will be issued with trade license	()
Non Standard Outputs:	Four radio shows will be held to create awareness ,Four sensitization meeting will be organized at the district head quarters,12 businesses will be inspected for compliance to the law ,12 businesses will be issued with trade license	our radio shows held,business inspected		Four radio shows will be held to create awareness ,Four sensitization meeting will be organized at the district head quarters,12 businesses will be inspected for compliance to the law ,12 businesses will be issued with trade license	our radio shows held,business inspected
211101 General Staff Salaries	80,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		0
227001 Travel inland	3,000	4,789	160 %		3,289
227004 Fuel, Lubricants and Oils	3,300	1,650	50 %		0
Wage Rect:	80,000	0	0 %		0
Non Wage Rect:	7,300	6,939	95 %		3,289
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,300	6,939	8 %		3,289
Reasons for over/under performance: funds released in time					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:		mobilisation and sensitisation of cooperatives done by end the quarter			mobilisation and sensitisation of cooperatives done by end the quarter

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227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance: funds released in time				
Output : 068305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	tourism sites visited		tourism sites visited	
221002 Workshops and Seminars	0	1,000	0 %	1,000
227001 Travel inland	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,500	150 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,500	150 %	1,000
Reasons for over/under performance: funds released in time				
Output : 068308 Sector Management and Monitoring				
N/A				
N/A				
227001 Travel inland	0	568	0 %	568
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	568	0 %	568
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	568	0 %	568
Reasons for over/under performance:				
Total For Trade Industry and Local Development :	80,000	0	0 %	0
Wage Rect:				
Non-Wage Reccurent:	10,300	10,507	102 %	5,357
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	90,300	10,507	11.6 %	5,357

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Mahyoro				287,516	0
Sector : Agriculture				25,038	0
<i>Programme : District Production Services</i>				25,038	0
Capital Purchases					
<i>Output : Slaughter slab construction</i>				25,038	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Mahyoro mahyoro	Sector Development Grant		25,038	0
Sector : Works and Transport				10,544	0
<i>Programme : District, Urban and Community Access Roads</i>				10,544	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				10,544	0
Item : 263104 Transfers to other govt. units (Current)					
Mahyoro Sub-county	Mahyoro Mahyoro	Other Transfers from Central Government		10,544	0
Sector : Education				220,505	0
<i>Programme : Pre-Primary and Primary Education</i>				136,750	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				136,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKURUNGO P.S.	Bukurungu	Sector Conditional Grant (Non-Wage)		13,811	0
BUSANZA P.S	Bukurungu	Sector Conditional Grant (Non-Wage)		8,320	0
IHUNGA P.S.	Bukurungu	Sector Conditional Grant (Non-Wage)		11,210	0
KABAYE P.S	Bukurungu	Sector Conditional Grant (Non-Wage)		6,892	0
KANYABIKERE	Bukurungu	Sector Conditional Grant (Non-Wage)		7,844	0
KARAMBI P.S	Bukurungu	Sector Conditional Grant (Non-Wage)		13,738	0
KITONZI P.S.	Bukurungu	Sector Conditional Grant (Non-Wage)		33,339	0
MAHYORO MOSLEM SCHOOL	Bukurungu	Sector Conditional Grant (Non-Wage)		6,113	0

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MAHYORO P.S.	Bukurungu	Sector Conditional Grant (Non-Wage)	10,115	0
NYAKEERA PARENTS	Bukurungu	Sector Conditional Grant (Non-Wage)	6,195	0
NYANGA P.S	Bukurungu	Sector Conditional Grant (Non-Wage)	19,173	0
Programme : Secondary Education			83,755	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			83,755	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAHYORO SS	Bukurungu	Sector Conditional Grant (Non-Wage)	83,755	0
Sector : Social Development			31,429	0
Programme : Community Mobilisation and Empowerment			31,429	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			31,429	0
Item : 263206 Other Capital grants				
kitagwenda district local government	Mahyoro sub county	Other Transfers from Central Government	31,429	0
LCIII : Ntara			141,522	0
Sector : Works and Transport			30,378	0
Programme : District, Urban and Community Access Roads			30,378	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,378	0
Item : 263104 Transfers to other govt. units (Current)				
Ntara	Rugarama Ntara	Other Transfers from Central Government	10,378	0
Output : Bottle necks Clearance on Community Access Roads			20,000	0
Item : 263106 Other Current grants				
Ntara	Rugarama Ntara	Other Transfers from Central Government	20,000	0
Sector : Education			79,715	0
Programme : Pre-Primary and Primary Education			79,715	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			79,715	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KARUBUGUMA P.S.	Kabale	Sector Conditional Grant (Non-Wage)	8,439	0
KICHWAMBA QURAN	Kabale	Sector Conditional Grant (Non-Wage)	3,463	0
KYABATIMBO P.S.	Kabale	Sector Conditional Grant (Non-Wage)	9,955	0
MUGOMBWA P.S.	Kabale	Sector Conditional Grant (Non-Wage)	5,105	0
MURUHUURA P.S.	Kabale	Sector Conditional Grant (Non-Wage)	12,424	0
NTARA P.S	Kabale	Sector Conditional Grant (Non-Wage)	10,785	0
NYAKATERAMIRE P.S.	Kabale	Sector Conditional Grant (Non-Wage)	10,008	0
NYAMUKOIJO P.S	Kabale	Sector Conditional Grant (Non-Wage)	7,237	0
RWENTUHA P.S	Kabale	Sector Conditional Grant (Non-Wage)	12,298	0
Sector : Social Development			31,429	0
Programme : Community Mobilisation and Empowerment			31,429	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			31,429	0
Item : 263206 Other Capital grants				
kitagwenda district local government	Nyakachwamba sub county	Other Transfers from Central Government	31,429	0
LCIII : Kanara			301,283	0
Sector : Agriculture			15,000	0
Programme : District Production Services			15,000	0
Capital Purchases				
Output : Slaughter slab construction			15,000	0
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Kanara Parish kanara	Sector Development Grant	15,000	0
Sector : Works and Transport			6,497	0
Programme : District, Urban and Community Access Roads			6,497	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,497	0
Item : 263104 Transfers to other govt. units (Current)				
Kanara	Rwenshama Kanara	Other Transfers from Central Government	6,497	0
Sector : Education			59,260	0

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Programme : Pre-Primary and Primary Education			59,260	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,260	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
DURA P.S	Kanara Parish	Sector Conditional Grant (Non-Wage)	7,249	0
KABIRIZI P.S.	Kanara Parish	Sector Conditional Grant (Non-Wage)	10,389	0
KAMUGANGUZI P.S	Kanara Parish	Sector Conditional Grant (Non-Wage)	7,120	0
KANARA P.S.	Kanara Parish	Sector Conditional Grant (Non-Wage)	14,001	0
NGOMA P.S.	Kanara Parish	Sector Conditional Grant (Non-Wage)	8,813	0
RWENSHAMA P.S.	Kanara Parish	Sector Conditional Grant (Non-Wage)	11,688	0
Sector : Water and Environment			189,098	0
Programme : Rural Water Supply and Sanitation			189,098	0
Capital Purchases				
Output : Administrative Capital			30,839	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kanara Parish Kanara	Sector Development Grant	10,707	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kanara Parish Kanara	Sector Development Grant	330	0
Monitoring, Supervision and Appraisal - General Works -1260	Kanara Parish Kanara	Transitional Development Grant	19,802	0
Output : Construction of piped water supply system			158,259	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kanara Parish Kanara	Sector Development Grant	158,259	0
Sector : Social Development			31,429	0
Programme : Community Mobilisation and Empowerment			31,429	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			31,429	0
Item : 263206 Other Capital grants				
kitagwenda district local government	Kanara Parish sub county	Other Transfers from Central Government	31,429	0
LCIII : Kicheche			198,224	0

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Sector : Works and Transport			9,460	0
Programme : District, Urban and Community Access Roads			9,460	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,460	0
Item : 263104 Transfers to other govt. units (Current)				
Kicheche	Ruhunga Kicheche	Other Transfers from Central Government	9,460	0
Sector : Education			157,335	0
Programme : Pre-Primary and Primary Education			124,715	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			124,715	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARYANIKA P.S.	Bwera	Sector Conditional Grant (Non-Wage)	7,251	0
BUNENA P.S.	Bwera	Sector Conditional Grant (Non-Wage)	9,649	0
BURYANSUNGWE P.S.	Bwera	Sector Conditional Grant (Non-Wage)	16,954	0
KAGAZI P.S.	Bwera	Sector Conditional Grant (Non-Wage)	6,962	0
KIBUMBI PRMARY SCHOOL	Bwera	Sector Conditional Grant (Non-Wage)	10,255	0
KICEECE P.S.	Bwera	Sector Conditional Grant (Non-Wage)	11,944	0
KIGOTO P.S.	Bwera	Sector Conditional Grant (Non-Wage)	6,897	0
KITAGWENDA JUNIOR P.S.	Bwera	Sector Conditional Grant (Non-Wage)	9,094	0
KYARWERA P.S.	Bwera	Sector Conditional Grant (Non-Wage)	12,803	0
KYEGANYWA P.S.	Bwera	Sector Conditional Grant (Non-Wage)	6,459	0
MIREMBE K. P.S	Bwera	Sector Conditional Grant (Non-Wage)	8,261	0
NTUNTU P.S.	Bwera	Sector Conditional Grant (Non-Wage)	9,085	0
RWEMIIGO P.S	Bwera	Sector Conditional Grant (Non-Wage)	9,102	0
Programme : Secondary Education			32,620	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			32,620	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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STELLA MARIS GIRLS SS BUNENA	Bwera	Sector Conditional Grant (Non-Wage)	32,620	0
Sector : Social Development			31,429	0
<i>Programme : Community Mobilisation and Empowerment</i>			31,429	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			31,429	0
Item : 263206 Other Capital grants				
kitagwenda district local government	Bwera sub county	Other Transfers from Central Government	31,429	0
LCIII : Nyabbani			457,863	7,505
Sector : Works and Transport			8,104	0
<i>Programme : District, Urban and Community Access Roads</i>			8,104	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			8,104	0
Item : 263104 Transfers to other govt. units (Current)				
Nyabbani	Rwenkubeebe Nyabbani	Other Transfers from Central Government	8,104	0
Sector : Education			189,933	0
<i>Programme : Pre-Primary and Primary Education</i>			98,578	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			98,578	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKAMIRO P.S	Kamayenje	Sector Conditional Grant (Non-Wage)	3,614	0
KAMAYENJE P.S.	Kamayenje	Sector Conditional Grant (Non-Wage)	6,884	0
KYANYINAIHURI P.S.	Kamayenje	Sector Conditional Grant (Non-Wage)	12,541	0
NGANIKO P.S.	Kamayenje	Sector Conditional Grant (Non-Wage)	7,035	0
NYABBANI MOSLEM P.S.	Kamayenje	Sector Conditional Grant (Non-Wage)	7,309	0
NYABBANI P.S.	Kamayenje	Sector Conditional Grant (Non-Wage)	7,749	0
NYARURAMBI PARENTS	Kamayenje	Sector Conditional Grant (Non-Wage)	11,322	0
RUTOOMA K P.S.	Kamayenje	Sector Conditional Grant (Non-Wage)	7,424	0
RWENJAZA P.S.	Kamayenje	Sector Conditional Grant (Non-Wage)	16,023	0

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ST. JUDE RWEMIRAMA	Kamayenje	Sector Conditional Grant (Non-Wage)	12,929	0
ST. PIO P.S	Kamayenje	Sector Conditional Grant (Non-Wage)	5,750	0
Programme : Secondary Education			91,355	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			91,355	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYABBANI SS	Kamayenje	Sector Conditional Grant (Non-Wage)	91,355	0
Sector : Health			15,010	7,505
Programme : Primary Healthcare			15,010	7,505
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			15,010	7,505
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Rwenjaza Rwenjaza HCII	Sector Development - Grant	15,010	7,505
Sector : Water and Environment			213,387	0
Programme : Rural Water Supply and Sanitation			213,387	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			119,400	0
Item : 263370 Sector Development Grant				
Nyabbani	Rwenkubembe Rwenkubembe	Sector Development Grant	119,400	0
Capital Purchases				
Output : Construction of public latrines in RGCs			26,453	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Rwenkubembe nyabbani	Sector Development Grant	26,453	0
Output : Borehole drilling and rehabilitation			67,534	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nganiko Nganiko	Sector Development Grant	67,534	0
Sector : Social Development			31,429	0
Programme : Community Mobilisation and Empowerment			31,429	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			31,429	0
Item : 263206 Other Capital grants				

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kigwenda district local government	Rwenkubembe sub county	Other Transfers from Central Government	31,429	0
LCIII : Buhanda			537,056	0
Sector : Agriculture			12,500	0
Programme : District Production Services			12,500	0
Capital Purchases				
Output : Slaughter slab construction			12,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kakasi rugarama	Sector Development Grant	12,500	0
Sector : Works and Transport			8,914	0
Programme : District, Urban and Community Access Roads			8,914	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,914	0
Item : 263104 Transfers to other govt. units (Current)				
Buhanda	Bujumiro Buhanda	Other Transfers from Central Government	8,914	0
Sector : Education			484,213	0
Programme : Pre-Primary and Primary Education			381,838	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			156,439	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRYANGABI P.S.	Bujumiro	Sector Conditional Grant (Non-Wage)	9,816	0
KANTOZI P.S.	Bujumiro	Sector Conditional Grant (Non-Wage)	10,144	0
KANYAMBURARA P.S.	Bujumiro	Sector Conditional Grant (Non-Wage)	9,865	0
Kengeya	Bujumiro	Sector Conditional Grant (Non-Wage)	12,143	0
KIHUMURO K P.S.	Bujumiro	Sector Conditional Grant (Non-Wage)	9,918	0
KITAKA P.S.	Bujumiro	Sector Conditional Grant (Non-Wage)	7,011	0
KITEERA P.S.	Bujumiro	Sector Conditional Grant (Non-Wage)	10,098	0
KITOOMA P.S.	Bujumiro	Sector Conditional Grant (Non-Wage)	9,860	0
MUZIRA P.S.	Bujumiro	Sector Conditional Grant (Non-Wage)	8,697	0

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Mworra "B" P.S	Bujumiro	Sector Conditional Grant (Non-Wage)	10,326	0
MWORRA A	Bujumiro	Sector Conditional Grant (Non-Wage)	10,309	0
NYABIHOKO P.S.	Bujumiro	Sector Conditional Grant (Non-Wage)	6,518	0
NYABUGANDO P.S.	Bujumiro	Sector Conditional Grant (Non-Wage)	13,514	0
NYAKACWAMBA	Bujumiro	Sector Conditional Grant (Non-Wage)	12,808	0
Rugarama	Bujumiro	Sector Conditional Grant (Non-Wage)	15,411	0
Capital Purchases				
Output : Latrine construction and rehabilitation			225,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakasenyi kanyamburara,muzira,kicece,kibu	Sector Development Grant	225,400	0
Programme : Secondary Education			102,375	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			102,375	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKASENYI SS	Bujumiro	Sector Conditional Grant (Non-Wage)	102,375	0
Sector : Social Development			31,429	0
Programme : Community Mobilisation and Empowerment			31,429	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			31,429	0
Item : 263206 Other Capital grants				
kitagwenda district local government	Kakasi sub county	Other Transfers from Central Government	31,429	0
LCIII : Ntara-Kichwamba Town Council			480,689	0
Sector : Agriculture			17,500	0
Programme : District Production Services			17,500	0
Capital Purchases				
Output : Slaughter slab construction			17,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kichwamba Ward kichwamba	Sector Development Grant	12,500	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Executive Chairs-638	Ntara Ward headquarter	Sector Development Grant	5,000	0
Sector : Works and Transport			122,099	0
Programme : District, Urban and Community Access Roads			122,099	0
Lower Local Services				
Output : District Roads Maintenance (URF)			122,099	0
Item : 263106 Other Current grants				
Kitagwenda District	Ntara Ward Kitagwenda	Other Transfers from Central Government	122,099	0
Sector : Education			92,324	0
Programme : Pre-Primary and Primary Education			32,739	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,739	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGORA P.S.	Kichwamba Ward	Sector Conditional Grant (Non-Wage)	10,530	0
KAYOMBO P.S.	Kichwamba Ward	Sector Conditional Grant (Non-Wage)	11,329	0
KICWAMBA P.S.	Kichwamba Ward	Sector Conditional Grant (Non-Wage)	10,880	0
Programme : Secondary Education			59,585	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			59,585	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KICWAMBA SS	Kichwamba Ward	Sector Conditional Grant (Non-Wage)	59,585	0
Sector : Health			126,210	0
Programme : Primary Healthcare			126,210	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			126,210	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kichwamba Ward district hqt	Sector Development Grant	126,210	0
Sector : Social Development			31,429	0
Programme : Community Mobilisation and Empowerment			31,429	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			31,429	0
Item : 263206 Other Capital grants				

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kitagwenda district local government	Kichwamba Ward sub county	Other Transfers from Central Government	31,429	0
Sector : Public Sector Management			91,128	0
Programme : District and Urban Administration			91,128	0
Capital Purchases				
Output : Administrative Capital			91,128	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntara Ward HEADQUARTER	District Discretionary Development Equalization Grant	9,113	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Ntara Ward headquarter	District Discretionary Development Equalization Grant	82,015	0
LCIII : Missing Subcounty			453,872	87,482
Sector : Education			278,910	0
Programme : Skills Development			278,910	0
Lower Local Services				
Output : Skills Development Services			278,910	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAGWENDA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
ST JOSEPHS TECHNICAL SCHOOL KYARUBINGO	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	0
Sector : Health			174,962	87,482
Programme : Primary Healthcare			174,962	87,482
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,292	5,146
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKASI COU HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	5,146	2,573
KICWAMBA CATHOLIC DISPENSARY	Missing Parish	Sector Conditional Grant (Non-Wage)	5,146	2,573
Output : Basic Healthcare Services (HCIV-HCII-LLS)			164,670	82,336
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANDA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,292	5,146
BUKURUNGU HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,292	5,146

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KAKASI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,292	5,146
KANARAHEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	20,584	10,292
KICHECHE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	20,584	10,292
MAHYORO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	20,584	10,292
NTARA HEALTH SUB DISTRICT	Missing Parish	Sector Conditional Grant (Non-Wage)	41,167	20,584
NYABBANI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	20,584	10,292
RWENJAZA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,292	5,146