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## Vote:605 Kibuku District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:605 Kibuku District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

*Mabiya Joshua*

Date: 31/08/2021

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

**Vote:605 Kibuku District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	161,627	71,677	44%
Discretionary Government Transfers	4,169,329	4,177,248	100%
Conditional Government Transfers	19,965,666	20,659,117	103%
Other Government Transfers	1,698,159	714,333	42%
External Financing	565,000	107,148	19%
<b>Total Revenues shares</b>	<b>26,559,781</b>	<b>25,729,524</b>	<b>97%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	4,476,719	4,498,823	4,015,137	100%	90%	89%
Finance	645,634	565,562	554,270	88%	86%	98%
Statutory Bodies	603,617	584,182	578,569	97%	96%	99%
Production and Marketing	697,635	739,773	672,884	106%	96%	91%
Health	5,120,698	4,354,516	3,502,643	85%	68%	80%
Education	12,184,126	12,423,288	10,880,059	102%	89%	88%
Roads and Engineering	1,060,049	1,023,514	966,070	97%	91%	94%
Water	913,440	913,440	886,108	100%	97%	97%
Natural Resources	198,980	197,980	189,701	99%	95%	96%
Community Based Services	437,860	208,809	204,875	48%	47%	98%
Planning	170,432	171,046	166,697	100%	98%	97%
Internal Audit	37,360	35,360	34,266	95%	92%	97%
Trade Industry and Local Development	13,231	13,231	13,177	100%	100%	100%
<b>Grand Total</b>	<b>26,559,781</b>	<b>25,729,524</b>	<b>22,664,454</b>	<b>97%</b>	<b>85%</b>	<b>88%</b>
<i>Wage</i>	<i>12,094,010</i>	<i>12,144,097</i>	<i>11,867,968</i>	<i>100%</i>	<i>98%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>6,996,825</i>	<i>6,029,328</i>	<i>5,317,424</i>	<i>86%</i>	<i>76%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>6,903,946</i>	<i>7,448,950</i>	<i>5,371,913</i>	<i>108%</i>	<i>78%</i>	<i>72%</i>
<i>Donor Devt</i>	<i>565,000</i>	<i>107,148</i>	<i>107,148</i>	<i>19%</i>	<i>19%</i>	<i>100%</i>

## Vote:605 Kibuku District

## Quarter4

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

The district had an approved annual budget of shillings 26,559,781,000, out of which a total of shillings 25,729,524,000 was cumulatively received by the end of the fourth quarter representing 97% of the annual budget. Out of the total receipts, shillings 71,677,000 representing 44% was local revenue, shillings 4,177,248,000 representing 100% was Discretionary Government transfers, 20,659,117,000 representing 103% was Conditional Government transfers, shillings 714,333,000 representing 42% was other government transfers while shillings 107,148,000 external financing performed at 19%.

## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>161,627</b>	<b>71,677</b>	<b>44 %</b>
Local Services Tax	71,840	42,082	59 %
Land Fees	5,279	0	0 %
Application Fees	10,073	5,653	56 %
Business licenses	8,233	4,507	55 %
Rent & Rates - Non-Produced Assets – from private entities	6,160	0	0 %
Utilities	6,500	0	0 %
Agency Fees	16,528	10,736	65 %
Inspection Fees	8,572	0	0 %
Market /Gate Charges	8,132	0	0 %
Other Fees and Charges	8,482	8,037	95 %
Group registration	11,828	663	6 %
<b>2a.Discretionary Government Transfers</b>	<b>4,169,329</b>	<b>4,177,248</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	754,254	754,254	100 %
Urban Unconditional Grant (Non-Wage)	38,352	38,322	100 %
District Discretionary Development Equalization Grant	1,792,274	1,792,274	100 %
Urban Unconditional Grant (Wage)	157,214	165,162	105 %
District Unconditional Grant (Wage)	1,401,324	1,401,324	100 %
Urban Discretionary Development Equalization Grant	25,912	25,912	100 %
<b>2b.Conditional Government Transfers</b>	<b>19,965,666</b>	<b>20,659,117</b>	<b>103 %</b>
Sector Conditional Grant (Wage)	10,535,473	10,577,611	100 %
Sector Conditional Grant (Non-Wage)	2,516,207	2,368,465	94 %
Sector Development Grant	4,253,004	5,099,009	120 %
Transitional Development Grant	470,684	400,000	85 %
General Public Service Pension Arrears (Budgeting)	0	23,733	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	443,122	443,122	100 %
Gratuity for Local Governments	1,747,176	1,747,176	100 %
<b>2c. Other Government Transfers</b>	<b>1,698,159</b>	<b>714,333</b>	<b>42 %</b>
Northern Uganda Social Action Fund (NUSAF)	133,012	110,413	83 %

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Support to PLE (UNEB)	12,951	18,635	144 %
Uganda Road Fund (URF)	551,776	515,241	93 %
Uganda Women Entrepreneurship Program(UWEP)	170,420	42,475	25 %
Youth Livelihood Programme (YLP)	100,000	0	0 %
Uganda Sanitation Fund	0	23,561	0 %
Neglected Tropical Diseases (NTDs)	80,000	0	0 %
Results Based Financing (RBF)	650,000	4,007	1 %
<b>3. External Financing</b>	<b>565,000</b>	<b>107,148</b>	<b>19 %</b>
Global Fund for HIV, TB & Malaria	215,000	0	0 %
World Health Organisation (WHO)	100,000	23,706	24 %
Global Alliance for Vaccines and Immunization (GAVI)	250,000	83,442	33 %
<b>Total Revenues shares</b>	<b>26,559,781</b>	<b>25,729,524</b>	<b>97 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district local government had an annual approved budget of shillings 161,627,000 locally raised revenues. By the end of the fourth quarter, shillings 71,677,000 locally raised revenues was realized representing 44% of the budget. The slight under performance was attributed to COVID 19 that hit the district and affected the collection of local revenues.

**Cumulative Performance for Central Government Transfers**

The Local Government had a total annual approved budget of shillings 19,965,666,000 for conditional government transfers, out of which shillings 20,659,117,000 representing 103%. Analysis of the revenues shows that the district realized 100% of the Sector conditional grant wage, Sector conditional grant Non-wage was 94%. Sector Development Grant was 120%, Transitional Development Grant was 85% while both Pension and Gratuity for local governments both stood at 100% by the end of the fourth quarter.

**Cumulative Performance for Other Government Transfers**

The District had a total approved budget of shillings 1,689,159,000 out of which shillings 714,333,000 was cumulatively received representing 42% of the approved budget. The poor performance noted was because funds from some sources like YLP and NTD were not realized. There was also poor performance for NUSAF III (83%), 25% for UWEP while RBF was only 1%

**Cumulative Performance for External Financing**

Out of the total annual approved budget of shillings 565,000,000, the local government realized 107,148,000 representing 19%, and this was from World Health Organization (WHO) for Measles Rubella and GAVI. Funds for Global Fund (HIV, TB and Malaria were not realized).

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	265,292	253,650	96 %	64,823	157,922	244 %
District Production Services	432,343	419,234	97 %	110,829	119,362	108 %
<b>Sub- Total</b>	<b>697,635</b>	<b>672,884</b>	<b>96 %</b>	<b>175,652</b>	<b>277,284</b>	<b>158 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,060,049	966,070	91 %	117,430	425,121	362 %
<b>Sub- Total</b>	<b>1,060,049</b>	<b>966,070</b>	<b>91 %</b>	<b>117,430</b>	<b>425,121</b>	<b>362 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	13,231	13,177	100 %	3,308	4,786	145 %
<b>Sub- Total</b>	<b>13,231</b>	<b>13,177</b>	<b>100 %</b>	<b>3,308</b>	<b>4,786</b>	<b>145 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,856,968	7,561,250	96 %	2,100,906	2,526,253	120 %
Secondary Education	4,141,194	3,177,373	77 %	873,682	1,576,887	180 %
Education & Sports Management and Inspection	185,964	141,436	76 %	41,785	64,201	154 %
<b>Sub- Total</b>	<b>12,184,126</b>	<b>10,880,059</b>	<b>89 %</b>	<b>3,016,373</b>	<b>4,167,342</b>	<b>138 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,301,694	1,056,195	81 %	263,653	527,525	200 %
Health Management and Supervision	3,819,004	2,446,447	64 %	937,080	650,972	69 %
<b>Sub- Total</b>	<b>5,120,698</b>	<b>3,502,643</b>	<b>68 %</b>	<b>1,200,733</b>	<b>1,178,497</b>	<b>98 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	913,440	886,108	97 %	228,360	317,395	139 %
Natural Resources Management	198,980	189,701	95 %	50,727	48,898	96 %
<b>Sub- Total</b>	<b>1,112,419</b>	<b>1,075,809</b>	<b>97 %</b>	<b>279,087</b>	<b>366,293</b>	<b>131 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	437,860	204,875	47 %	109,556	88,671	81 %
<b>Sub- Total</b>	<b>437,860</b>	<b>204,875</b>	<b>47 %</b>	<b>109,556</b>	<b>88,671</b>	<b>81 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,476,719	4,015,137	90 %	121,516	553,512	456 %
Local Statutory Bodies	603,617	578,569	96 %	149,125	278,075	186 %
Local Government Planning Services	170,432	166,697	98 %	36,280	79,979	220 %
<b>Sub- Total</b>	<b>5,250,768</b>	<b>4,760,402</b>	<b>91 %</b>	<b>306,922</b>	<b>911,566</b>	<b>297 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	645,634	554,270	86 %	161,409	159,673	99 %
Internal Audit Services	37,360	34,266	92 %	8,590	17,062	199 %
<b>Sub- Total</b>	<b>682,994</b>	<b>588,536</b>	<b>86 %</b>	<b>169,998</b>	<b>176,735</b>	<b>104 %</b>
<b>Grand Total</b>	<b>26,559,781</b>	<b>22,664,454</b>	<b>85 %</b>	<b>5,379,059</b>	<b>7,596,295</b>	<b>141 %</b>

## Vote:605 Kibuku District

## Quarter4

## SECTION B : Workplan Summary

*Workplan: Administration*

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,011,066</b>	<b>3,036,157</b>	<b>101%</b>	<b>59,677</b>	<b>742,713</b>	<b>1,245%</b>
District Unconditional Grant (Non-Wage)	69,200	76,586	111%	17,300	17,300	100%
District Unconditional Grant (Wage)	540,701	540,701	100%	0	137,476	0%
General Public Service Pension Arrears (Budgeting)	0	23,733	0%	0	23,733	0%
Gratuity for Local Governments	1,747,176	1,747,176	100%	0	436,794	0%
Locally Raised Revenues	12,293	18,542	151%	3,073	0	0%
Other Transfers from Central Government	41,360	21,133	51%	0	7,048	0%
Pension for Local Governments	443,122	443,122	100%	0	76,752	0%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	157,214	165,162	105%	39,303	43,610	111%
<b>Development Revenues</b>	<b>1,465,653</b>	<b>1,462,666</b>	<b>100%</b>	<b>61,839</b>	<b>61,861</b>	<b>100%</b>
District Discretionary Development Equalization Grant	309,050	309,060	100%	61,839	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,064,951	1,064,327	100%	0	0	0%
Other Transfers from Central Government	91,652	89,280	97%	0	61,861	0%
<b>Total Revenues shares</b>	<b>4,476,719</b>	<b>4,498,823</b>	<b>100%</b>	<b>121,516</b>	<b>804,574</b>	<b>662%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	697,914	692,447	99%	39,303	169,003	430%
Non Wage	2,313,152	1,860,109	80%	16,928	237,068	1,400%
<b>Development Expenditure</b>						
Domestic Development	1,465,653	1,462,581	100%	65,284	147,441	226%
External Financing	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>4,476,719</b>	<b>4,015,137</b>	<b>90%</b>	<b>121,516</b>	<b>553,512</b>	<b>456%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>483,601</b>	<b>16%</b>			
Wage		13,416				
Non Wage		470,185				
<b>Development Balances</b>		<b>86</b>	<b>0%</b>			
Domestic Development		86				
External Financing		0				
<b>Total Unspent</b>		<b>483,686</b>	<b>11%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Administration had an approved annual budget of shillings 4,476,719,000 shillings for 2020/2021, out of which shillings 4,498,823,000 was cumulatively received by the end of the fourth quarter representing 100% of the annual budget. An analysis of the receipts show that the department realized 76,586,000 of the District Unconditional Grant Non-Wage, 540,701,000 of the District Wage and gratuity for local governments, locally raised revenues are at 18,542,000 other government transfers (recurrent) were at 89,280,000, Pension for local governments stood at 443,122,000, Urban Unconditional grant Wage was 165,162,000 while 309,060,000 the development revenues (District Discretionary Equalization Grant and Multi- Sectoral Transfers to LLGs). There was a remarkable over performance for locally raised revenues and this was to cater for administrative costs in the department. By the end of the fourth quarter, the department had made a total expenditure of shillings 4,015,137 representing 90% of the budget. Further analysis of the expenditure shows that the department spent 169,003,000 of the wage and 237,068,000 of the non-wage, while domestic development expenditure stood at 147,441,000.

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

Unspent balances amount to 470,216,360 non wage which is money meant to cater for pension and gratuity that was not paid in the months of May and June due to the Covid pandemic and 13,415,777 Wage is money meant to pay salary arrears to a few staff who missed their salary and 85,705 shillings GOU Development grants

**Highlights of physical performance by end of the quarter**

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>620,634</b>	<b>540,562</b>	<b>87%</b>	<b>155,159</b>	<b>128,495</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	108,060	108,990	101%	27,015	27,945	103%
District Unconditional Grant (Wage)	193,756	193,756	100%	48,439	48,439	100%
Locally Raised Revenues	5,000	3,750	75%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	313,818	234,066	75%	78,455	52,111	66%
<b>Development Revenues</b>	<b>25,000</b>	<b>25,000</b>	<b>100%</b>	<b>6,250</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	0	0%
<b>Total Revenues shares</b>	<b>645,634</b>	<b>565,562</b>	<b>88%</b>	<b>161,409</b>	<b>128,495</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	193,756	183,238	95%	48,439	55,779	115%
Non Wage	426,878	346,297	81%	106,720	92,682	87%
<b>Development Expenditure</b>						
Domestic Development	25,000	24,735	99%	6,250	11,212	179%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>645,634</b>	<b>554,270</b>	<b>86%</b>	<b>161,409</b>	<b>159,673</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>11,027</b>	<b>2%</b>			
Wage		10,518				
Non Wage		509				
<b>Development Balances</b>						
		<b>265</b>	<b>1%</b>			
Domestic Development		265				
External Financing		0				
<b>Total Unspent</b>		<b>11,292</b>	<b>2%</b>			



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### Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 645,634,000 out of which shillings 565,562,000 was received by the end of fourth quarter, representing 88% of the annual approved budget. Analysis of the revenues reveals that Finance department cumulatively received 95% of District unconditional Grant wage, District Unconditional grant Non-wage 81% and locally raised revenues stood at 75% while the Multi Sectoral Transfers to LLGs Non-Wage was 75%. The Discretionary Equalization Grant performed at 99%. The department had a total expenditure of shillings 554,270,000/= representing 86% of the annual budget. Further analysis of the expenditures shows that 95% of the wage was spent, Non-wage was 81% while Domestic development stood at 99% By the end of the quarter the department had total unspent balances of shillings 11,292,000/= representing 2% of the total receipts. Of the total unspent balances; shillings 10,518,000 was wage and shillings 509,000 was Non-wage while shillings 265,000 was domestic development balances.

### Reasons for unspent balances on the bank account

The unspent balance was wage meant for finance staff, Then the non wage and development was meant for end of year preparation of financial statement which was still in process for f/y 2020/2021

### Highlights of physical performance by end of the quarter

Payment of staff salaries, travel to line ministries to submit reports, facilitate revenue mobilization and sensitization of local revenue by both technical and political wing facilitate purchase of stationary items for the department, purchase of toner cartridge and reams of papers for the IFMS printer, facilitate mentoring of lower local government on book keeping and financial reporting, facilitate filling of URA returns for withhold and PAYE, facilitate purchase of YAACA and Fuel for the Generator for IFMS, facilitate repair and servicing of motor vehicle REG NO. UAJ 916 X , facilitation for preparation of financial reports

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>593,617</b>	<b>574,182</b>	<b>97%</b>	<b>146,625</b>	<b>137,519</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	326,746	326,746	100%	80,408	81,687	102%
District Unconditional Grant (Wage)	214,971	214,971	100%	53,743	53,743	100%
Locally Raised Revenues	51,900	32,465	63%	12,475	2,090	17%
<b>Development Revenues</b>	<b>10,000</b>	<b>10,000</b>	<b>100%</b>	<b>2,500</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	0	0%
<b>Total Revenues shares</b>	<b>603,617</b>	<b>584,182</b>	<b>97%</b>	<b>149,125</b>	<b>137,519</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	214,971	214,051	100%	53,743	63,546	118%
Non Wage	378,646	354,518	94%	92,883	208,473	224%
<b>Development Expenditure</b>						
Domestic Development	10,000	10,000	100%	2,500	6,057	242%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>603,617</b>	<b>578,569</b>	<b>96%</b>	<b>149,125</b>	<b>278,075</b>	<b>186%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,613</b>	<b>1%</b>			
Wage		920				
Non Wage		4,693				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,613</b>	<b>1%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Statutory bodies had an approved annual budget of shillings 603,617,000 shillings for 2020/2021, out of which shillings 584,182,000 was cumulatively received by the end of the fourth quarter representing 97% of the annual budget. An analysis of the receipts shows that the department realized 100% of the District Unconditional Grant Wage and District un conditional grant non-wage), locally raised revenues stood at 63% while the development revenues performed at 0%.

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**Vote:605 Kibuku District****Quarter4**

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

The unspent non-wage balances were funds meant for payment of honoraria and ex gratia that had accumulated from first quarter. The wage balances was meant for payment of salary arrears for one of the District councilors who got a new appointment that left the district council.

**Highlights of physical performance by end of the quarter**

Payment of staff salaries and allowances, procurement of fuel, procurement office stationery and small office equipment, motor vehicle repair and maintenance, advertisements for service provider, advert for recruitment, motor vehicle repair and maintenance conducted Council, Sectoral committee, PAC, DSC, DCC and District Land Board Meetings.

## Vote:605 Kibuku District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>549,273</b>	<b>591,411</b>	<b>108%</b>	<b>140,062</b>	<b>135,493</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	185,236	185,236	100%	49,053	46,309	94%
Sector Conditional Grant (Wage)	364,036	406,174	112%	91,009	89,183	98%
<b>Development Revenues</b>	<b>148,362</b>	<b>148,362</b>	<b>100%</b>	<b>35,590</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	148,362	148,362	100%	35,590	0	0%
<b>Total Revenues shares</b>	<b>697,635</b>	<b>739,773</b>	<b>106%</b>	<b>175,652</b>	<b>135,493</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	364,036	381,584	105%	91,009	97,263	107%
Non Wage	185,236	163,823	88%	49,053	57,444	117%
<b>Development Expenditure</b>						
Domestic Development	148,362	127,477	86%	35,590	122,577	344%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>697,635</b>	<b>672,884</b>	<b>96%</b>	<b>175,652</b>	<b>277,284</b>	<b>158%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>46,004</b>	<b>8%</b>			
Wage		24,590				
Non Wage		21,414				
<b>Development Balances</b>		<b>20,885</b>	<b>14%</b>			
Domestic Development		20,885				
External Financing		0				
<b>Total Unspent</b>		<b>66,889</b>	<b>9%</b>			

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**Vote:605 Kibuku District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

Production and Marketing had an approved annual budget of shillings 697,635,000 shillings for 2020/2021, out of which shillings 739,773,000 was cumulatively received by the end of the fourth quarter representing 106% of the annual budget. An analysis of the receipts shows that the department realized 100% of the Sector conditional grant Non-wage, 112% of the sector conditional grant wage while the development revenues performed at 100%. By the end of the fourth quarter, the department had a total expenditure of shillings 672,884,000 representing 96% of the budget. Further analysis of the expenditure shows that the department spent 105% of the wage and 88% of the non-wage, while domestic development expenditure stood at 86%. By the end of the quarter the department had unspent balances totaling to shillings 66,889,000 representing 9%, out of which the recurrent balances were 46,004,000 representing 8% while the development balances were 20,885,000 representing 14% of the development revenues received.

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

The unspent funds under wage was as a result of 2 staff retiring on mandatory terms while the unspent funds under non wage was due to COVID 19 pandemic and lock down which affected timely implementation of activities

**Highlights of physical performance by end of the quarter**

Payment of salaries for 17 staff was successfully done Consultative visits to MAAIF was made and submitted Q3,Q4 reports and approved annual workplan for FY 2021/22 Monitoring and supervision of agricultural activities was done Newspapers were procured Technical backstopping of extension workers during their day to day activities was done Backstopping implementation of the Village Agent Model was done Purchased welfare items,stationery,sanitizer and toner Accountability follow up was done. Enforcement of agricultural laws and regulations was done Technical support to fish pond management was done Study tours conducted Vehicles and motorcycles serviced and maintained Demonstration on soil and water conservation was done Farmer training was done in all sectors Inspection,verification and certification planting materials was done Purchase of agricultural inputs (coffee seedlings,pasture seeds,acaricides among others) was done Payment for electricity bills was done Control of poultry diseases was done TseTse fly surveillance was done Collection of fall army worm demonstration materials was done Payment for slaughter house and retention for plant clinic laboratory was done

## Vote:605 Kibuku District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,477,733</b>	<b>2,815,774</b>	<b>81%</b>	<b>869,433</b>	<b>710,754</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Other Transfers from Central Government	730,000	27,568	4%	182,500	0	0%
Sector Conditional Grant (Non-Wage)	346,368	386,841	112%	86,592	110,413	128%
Sector Conditional Grant (Wage)	2,401,365	2,401,365	100%	600,341	600,341	100%
<b>Development Revenues</b>	<b>1,642,966</b>	<b>1,538,743</b>	<b>94%</b>	<b>331,300</b>	<b>435,864</b>	<b>132%</b>
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	0	0%
External Financing	565,000	107,148	19%	141,250	11,551	8%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	967,281	1,391,595	144%	180,050	424,313	236%
Transitional Development Grant	70,684	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>5,120,698</b>	<b>4,354,516</b>	<b>85%</b>	<b>1,200,733</b>	<b>1,146,619</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,401,365	2,265,830	94%	600,341	568,668	95%
Non Wage	1,076,368	385,310	36%	269,092	117,071	44%
<b>Development Expenditure</b>						
Domestic Development	1,077,966	744,356	69%	190,050	433,883	228%
External Financing	565,000	107,148	19%	141,250	58,874	42%
<b>Total Expenditure</b>	<b>5,120,698</b>	<b>3,502,643</b>	<b>68%</b>	<b>1,200,733</b>	<b>1,178,497</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		135,535				
Non Wage		29,099				
<b>Development Balances</b>						
		687,239	45%			

**Vote:605 Kibuku District****Quarter4**

Domestic Development	687,239		
External Financing	0		
<b>Total Unspent</b>	<b>851,874</b>	<b>20%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department had an approved annual budget of shillings 5,120,698,000 shillings for 2020/2021, out of which shillings 4,354,516,000 was cumulatively received by the end of the third quarter representing 85% of the annual budget. An analysis of the receipts shows that the department realized 112% of the Sector Conditional Grant (Nonwage), 100% of the Sector Conditional Grant (Wage), Other Transfers from Central Government performed at 4%, the District Discretionary Equalization Grant and Sector Development grant both performed at 100% while external financing performed at 19%. The poor performance for other transfers from central government and external financing was that funds for grants like NTD, WHO and Global fund for TB/Malaria were not realized. By the end of the fourth quarter, the department had made a total expenditure of shillings 3,502,643,000 representing 68% of the budget. Further analysis of the expenditure shows that the department spent 94% of the wage and 36% of the non-wage, while domestic development expenditure stood at 69% and external financing at 19%. The remarkable poor performance for development was attributed to slow procurement processes in that majority of the construction works were not complete at the time of reporting. By the end of the fourth quarter, the department had unspent balances totaling to shillings 851,874,000 representing 20%, out of which the recurrent balances were shillings 164,635,000 representing 6% while the development balances were 687,239,000 representing 45% of the development revenues received.

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

The unspent balances under wages was meant for recruitment of new more staff. The domestic development unspent balances are funds meant to pay for the construction works of development projects such as Upgrading HCII to HCIII and procurement of equipment for the health facility being upgraded. These funds were returned to the consolidated fund of Bank of Uganda. Also more funds were meant for payment of retention of upgrading of Nalubembe HCII to HCIII and Kabweri HCII to HCIII

**Highlights of physical performance by end of the quarter**

Staff salaries were paid for the 3 months of April, May and June 2021. The activities implemented were; Integrated support supervision for QTR 4, data cleaning exercises, verification of RBF invoices for Qtr 3 FY 2020/21, monthly extended DHT meetings held, performance review meeting, responded to alerts, rumours and actively conducted surveillance for COVID 19, conducted sample collection, submissions to line ministries, Monitoring of development projects, ICHDs conducted.

**Vote:605 Kibuku District****Quarter4****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,655,724</b>	<b>9,473,194</b>	<b>98%</b>	<b>3,016,373</b>	<b>2,706,700</b>	<b>90%</b>
District Unconditional Grant (Wage)	45,898	45,898	100%	11,475	11,475	100%
Other Transfers from Central Government	12,951	18,635	144%	0	5,684	0%
Sector Conditional Grant (Non-Wage)	1,826,803	1,638,589	90%	596,939	817,220	137%
Sector Conditional Grant (Wage)	7,770,071	7,770,071	100%	2,407,959	1,872,321	78%
<b>Development Revenues</b>	<b>2,528,402</b>	<b>2,950,095</b>	<b>117%</b>	<b>0</b>	<b>421,693</b>	<b>0%</b>
District Discretionary Development Equalization Grant	92,200	92,201	100%	0	0	0%
Sector Development Grant	2,436,202	2,857,894	117%	0	421,693	0%
<b>Total Revenues shares</b>	<b>12,184,126</b>	<b>12,423,288</b>	<b>102%</b>	<b>3,016,373</b>	<b>3,128,393</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,815,969	7,746,156	99%	2,419,434	1,987,369	82%
Non Wage	1,839,754	1,478,849	80%	596,939	927,342	155%
<b>Development Expenditure</b>						
Domestic Development	2,528,402	1,655,054	65%	0	1,252,630	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>12,184,126</b>	<b>10,880,059</b>	<b>89%</b>	<b>3,016,373</b>	<b>4,167,342</b>	<b>138%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>248,189</b>	<b>3%</b>			
Wage		69,813				
Non Wage		178,376				
<b>Development Balances</b>		<b>1,295,041</b>	<b>44%</b>			
Domestic Development		1,295,041				
External Financing		0				
<b>Total Unspent</b>		<b>1,543,230</b>	<b>12%</b>			



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## Vote:605 Kibuku District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Education department had an approved annual budget of shillings 12,184,126,000 shillings for 2020/2021, out of which shillings 9,473,194,000 was cumulatively received by the end of the fourth quarter representing 98% of the annual budget. An analysis of the receipts shows that the department realized 100% of the District Unconditional Grant Wage, Other Transfers from Central Government performed at 144%, the sector conditional grant non-wage was 90%, Sector conditional grant wage stood at 100% while the District discretionary Equalization Grant stood at 100% and Sector Development grant stood at 117%. By the end of the fourth quarter, the department had made a total expenditure of shillings 10,880,059 representing 89% of the budget. Further analysis of the expenditure shows that the department spent 99% of the wage and 80% of the non-wage, while domestic development expenditure stood at 65%. The remarkable poor performance for development was attributed to slow procurement process that construction of the seed secondary schools was not complete at the time of reporting. By the end of the fourth quarter the department had unspent balances totaling to shillings 1,543,230,000 representing 12%, out of which the recurrent balances were 248,189,000 representing 3% while the development balances were 1,295,041,000 representing 44% of the development revenues received.

### Reasons for unspent balances on the bank account

The unspent balances under wages was for some of the teachers left teaching service and joined politics, others joined other districts without replacement. The unspent non wage was due to the fact that schools were closed due to COVID 19 making some activities to pend, The unspent development balances were funds meant for constructions which were not complete due to the delayed procurement process coupled with a slow execution of the works in the department that payments had not been effected at the time of reporting

### Highlights of physical performance by end of the quarter

Payment of salary to primary teachers,secondary teachers and District Education staff done,construction of kasasira and kabweri seed schools,repair and service of motor vehicle,monitoring,supervision and inspection of schools, transfer of USE and UPE to schools,construction of 12 classrooms,10 pit latrine stances, supply of 603 desks. and National consultation.

**Vote:605 Kibuku District****Quarter4****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>660,049</b>	<b>623,514</b>	<b>94%</b>	<b>117,430</b>	<b>139,965</b>	<b>119%</b>
District Unconditional Grant (Wage)	108,273	108,273	100%	27,068	27,068	100%
Other Transfers from Central Government	551,776	515,241	93%	90,361	112,897	125%
<b>Development Revenues</b>	<b>400,000</b>	<b>400,000</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Transitional Development Grant	400,000	400,000	100%	0	0	0%
<b>Total Revenues shares</b>	<b>1,060,049</b>	<b>1,023,514</b>	<b>97%</b>	<b>117,430</b>	<b>139,965</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	108,273	96,380	89%	27,068	23,982	89%
Non Wage	551,776	510,294	92%	90,361	181,588	201%
<b>Development Expenditure</b>						
Domestic Development	400,000	359,396	90%	0	219,551	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,060,049</b>	<b>966,070</b>	<b>91%</b>	<b>117,430</b>	<b>425,121</b>	<b>362%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,840</b>	<b>3%</b>			
Wage		11,893				
Non Wage		4,947				
<b>Development Balances</b>		<b>40,604</b>	<b>10%</b>			
Domestic Development		40,604				
External Financing		0				
<b>Total Unspent</b>		<b>57,444</b>	<b>6%</b>			

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**Vote:605 Kibuku District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

Roads and Engineering had an approved annual budget of shillings 1,060,049,000 shillings for 2020/2021, out of which shillings 1,023,513,805 was cumulatively received by the end of the fourth quarter representing 97% of the annual budget. An analysis of the receipts shows that the department realized 100% of the District Conditional Grant Wage, 97% of the Other Transfers from Central Government (URF) while the Transitional development grant performed at 100%. By the end of the third quarter, the department had a total expenditure of shillings 540,949,000 representing 51% of the budget. Further analysis of the expenditure shows that the department spent 67% of the wage and 60% of the non-wage, while domestic development expenditure stood at 35%. The slight under performance development and non-wage expenditure was attributed to the harsh conditions that could not allow the road works to proceed. By the end of the quarter the department a had unspent balances totaling to shillings 342,601,000 representing 39%, out of which the recurrent balances were 82,446,000 representing 17% while the development balances were 260,155,0000 representing 65% of the development revenues received.

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

The unspent non-wage was partly due to heavy rains. The unspent development balance was due to delays in receiving supplies from service providers. The unspent wage balance is attributed to the fact that District Engineer is in acting position.

**Highlights of physical performance by end of the quarter**

The Department was able to execute routine manual maintenance works of 101.9km and mechanized works of feeder roads of 4km using URF CARs of 15km using the TDG.

## Vote:605 Kibuku District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>67,281</b>	<b>67,281</b>	<b>100%</b>	<b>16,820</b>	<b>26,796</b>	<b>159%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	67,281	67,281	100%	16,820	26,796	159%
<b>Development Revenues</b>	<b>846,159</b>	<b>846,159</b>	<b>100%</b>	<b>211,540</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	145,000	145,000	100%	36,250	0	0%
Sector Development Grant	701,159	701,159	100%	175,290	0	0%
<b>Total Revenues shares</b>	<b>913,440</b>	<b>913,440</b>	<b>100%</b>	<b>228,360</b>	<b>26,796</b>	<b>12%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	67,281	65,728	98%	3,717	38,935	1,047%
<b>Development Expenditure</b>						
Domestic Development	846,159	820,380	97%	224,643	278,461	124%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>913,440</b>	<b>886,108</b>	<b>97%</b>	<b>228,360</b>	<b>317,395</b>	<b>139%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,553</b>	<b>2%</b>			
Wage		0				
Non Wage		1,553				
<b>Development Balances</b>		<b>25,778</b>	<b>3%</b>			
Domestic Development		25,778				
External Financing		0				
<b>Total Unspent</b>		<b>27,332</b>	<b>3%</b>			

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**Vote:605 Kibuku District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

Water sector had an approved annual budget of shillings 913,440,000 for 2020/2021, out of which shillings 913,440,000 was cumulatively received by the end of the fourth quarter representing 100% of the annual budget. An analysis of the receipts shows that the department realized 100% of the Sector Conditional Grant Wage, while both District Discretionary Equalization Grant and Sector development grant performed at 100%. By the end of the fourth quarter, the department had made a total expenditure of shillings 886,108,000 representing 97% of the budget. Further analysis of the expenditure shows that the department spent 98% of the non-wage, while domestic development expenditure stood at 97%.. By the end of the fourth, quarter the department had unspent balances totaling to shillings 27,332,000 representing 3%, out of which the recurrent balances were 1,553,000 representing 2% while the development balances were 25,778,000 representing 3% of the development revenues received.

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

The balance was for payment of retention for 06 boreholes for East Africa boreholes which failed due to system error. However all the other funds were consumed

**Highlights of physical performance by end of the quarter**

drilling of 04 deep hand pump boreholes, rehabilitation of 13 hand pump wells, paid retention for retention of Public pit latrine in Kajoko RGC, environmental screening for borehole rehabilitated

## Vote:605 Kibuku District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>168,980</b>	<b>167,980</b>	<b>99%</b>	<b>42,245</b>	<b>45,370</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	142,533	142,533	100%	35,633	35,633	100%
Locally Raised Revenues	2,000	1,000	50%	500	0	0%
Sector Conditional Grant (Non-Wage)	24,446	24,446	100%	6,112	9,736	159%
<b>Development Revenues</b>	<b>30,000</b>	<b>30,000</b>	<b>100%</b>	<b>8,482</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	30,000	30,000	100%	8,482	0	0%
<b>Total Revenues shares</b>	<b>198,980</b>	<b>197,980</b>	<b>99%</b>	<b>50,727</b>	<b>45,370</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	142,533	134,632	94%	35,633	30,014	84%
Non Wage	26,446	25,082	95%	6,928	11,484	166%
<b>Development Expenditure</b>						
Domestic Development	30,000	29,986	100%	8,166	7,400	91%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>198,980</b>	<b>189,701</b>	<b>95%</b>	<b>50,727</b>	<b>48,898</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,266</b>	<b>5%</b>			
Wage		7,901				
Non Wage		365				
<b>Development Balances</b>		<b>14</b>	<b>0%</b>			
Domestic Development		14				
External Financing		0				
<b>Total Unspent</b>		<b>8,279</b>	<b>4%</b>			

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**Vote:605 Kibuku District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

Natural resources department had an approved annual budget of shillings 198,980,000 shillings for 2020/2021, out of which shillings 197,980,000 was cumulatively received by the end of the fourth quarter representing 99% of the annual budget. An analysis of the receipts shows that the department realized 100% of the District Unconditional Grant Wage, the sector conditional grant non-wage performed at 100%, locally raised revenues stood at 50% while the development revenues performed at 100%. By the end of the fourth quarter, the department had a total expenditure of shillings 189,701,000 representing 95% of the budget. Further analysis of the expenditure shows that the department spent 94% of the wage and 95% of the non-wage, while domestic development expenditure stood at 100%. By the end of the fourth, quarter the department a had unspent balances totaling to shillings 8,279,000 representing 4%, out of which the recurrent balances were 8,266,000 representing 5% while the development balances were 14 representing 0% of the development revenues received.

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

The unspent balances was majorly for payment of salary for the District Natural Resources Officer who left the district.

**Highlights of physical performance by end of the quarter**

Paid staff salaries , procured laptops, Motor cycles repair and maintenance conducted, Training on climate change conducted

## Vote:605 Kibuku District

## Quarter4

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>162,440</b>	<b>161,334</b>	<b>99%</b>	<b>41,951</b>	<b>40,703</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	4,000	3,893	97%	2,500	3,893	156%
District Unconditional Grant (Wage)	103,600	103,600	100%	25,900	23,600	91%
Locally Raised Revenues	2,000	1,000	50%	500	0	0%
Sector Conditional Grant (Non-Wage)	52,840	52,841	100%	13,051	13,210	101%
<b>Development Revenues</b>	<b>275,420</b>	<b>47,475</b>	<b>17%</b>	<b>67,605</b>	<b>34,198</b>	<b>51%</b>
District Discretionary Development Equalization Grant	5,000	5,000	100%	0	0	0%
Other Transfers from Central Government	270,420	42,475	16%	67,605	34,198	51%
<b>Total Revenues shares</b>	<b>437,860</b>	<b>208,809</b>	<b>48%</b>	<b>109,556</b>	<b>74,901</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	103,600	103,300	100%	25,900	23,390	90%
Non Wage	58,840	57,029	97%	16,051	28,798	179%
<b>Development Expenditure</b>						
Domestic Development	275,420	44,546	16%	67,605	36,483	54%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>437,860</b>	<b>204,875</b>	<b>47%</b>	<b>109,556</b>	<b>88,671</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,004</b>	<b>1%</b>			
Wage		300				
Non Wage		705				
<b>Development Balances</b>		<b>2,929</b>	<b>6%</b>			
Domestic Development		2,929				
External Financing		0				
<b>Total Unspent</b>		<b>3,934</b>	<b>2%</b>			



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**Vote:605 Kibuku District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

Community Based Services had an approved annual budget of shillings 437,860,000 shillings for 2020/2021, out of which shillings 208,809,000 was cumulatively received by the end of the fourth quarter representing 48% of the annual budget. An analysis of the receipts shows that the department realized 100% of the District Unconditional grant wage, 100% of the Locally Raised revenues, 100% of the District Discretionary Equalization Grant while the Other Transfers from the Central Government stood at 31%. The remarkable poor performance seen for Other transfers from central government was due to the fact that the department only realized 78% of the UWEP project funds where as YLP was not released although some projects were submitted By the end of the fourth quarter, the department had made a total expenditure of shillings 204,875,000 representing 48% of the budget. Further analysis of the expenditure shows that the department spent 100% of the wage, 97% of the non-wage, while domestic development expenditure stood at 16%. By the end of the quarter the department a had unspent balances totaling to shillings 299.067 representing 0.2%, out of which the recurrent balances were 704,000 representing 1% while the development balances were 2,929,000 representing 6% of the development revenues received.

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

The unspent balances were due delayed of projects and submission of projects for approval

**Highlights of physical performance by end of the quarter**

during the fourth quarter the department conducted meetings for youth council, PWD , women council, conducted social inquiries , conducted inspection of work places, funded PWD IGA projects, procured stationary, funded UWEP projects, conducted NUSAF 3 activities and projects, procured 4 book shelves , conducted monitoring of youth, women and PWD projects

## Vote:605 Kibuku District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>76,447</b>	<b>76,447</b>	<b>100%</b>	<b>19,112</b>	<b>26,626</b>	<b>139%</b>
District Unconditional Grant (Non-Wage)	49,215	49,215	100%	12,304	19,818	161%
District Unconditional Grant (Wage)	27,232	27,232	100%	6,808	6,808	100%
<b>Development Revenues</b>	<b>93,985</b>	<b>94,599</b>	<b>101%</b>	<b>17,168</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	93,985	94,599	101%	17,168	0	0%
<b>Total Revenues shares</b>	<b>170,432</b>	<b>171,046</b>	<b>100%</b>	<b>36,280</b>	<b>26,626</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,232	27,083	99%	6,808	7,234	106%
Non Wage	49,215	49,211	100%	12,304	20,205	164%
<b>Development Expenditure</b>						
Domestic Development	93,985	90,402	96%	17,168	52,540	306%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>170,432</b>	<b>166,697</b>	<b>98%</b>	<b>36,280</b>	<b>79,979</b>	<b>220%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>153</b>	<b>0%</b>			
Wage		149				
Non Wage		3				
<b>Development Balances</b>		<b>4,196</b>	<b>4%</b>			
Domestic Development		4,196				
External Financing		0				
<b>Total Unspent</b>		<b>4,349</b>	<b>3%</b>			

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**Vote:605 Kibuku District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

Planning department had an approved annual budget of shillings 170,432,000 for the financial year 2020/2021, out of which shillings 171,046,000 was cumulatively received by the end of the fourth quarter representing 100% of the annual budget. An analysis of the receipts shows that the department realized 100% of both the District Unconditional Grant Wage and non-wage, while the development revenues performed at 101%. By the end of the fourth quarter, the department had a total expenditure of shillings 166,697,000 representing 98% of the budget. Further analysis of the expenditure shows that the department spent 99% of the wage and 100% of the non-wage, while domestic development expenditure stood at 96%. By the end of the fourth quarter, the department had unspent balances totaling to shillings 4,349,000 representing 3%, out of which the recurrent balances were 153 representing 0% while the development balances were 4,196,000 representing 4% of the development revenues received.

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

The unspent development balance of Shs.4,349,000 was attributed to the delay in the completion of the procurement process to supply office tables, chairs in the planning department.

**Highlights of physical performance by end of the quarter**

There was PBS reporting. There was travel to Kampala for submission to Ministry of Finance. There was purchase of the Data for quarter one reporting, mentoring and monitoring of the government projects and programs by both technical and the political staff.

**Vote:605 Kibuku District****Quarter4****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>34,360</b>	<b>32,360</b>	<b>94%</b>	<b>7,840</b>	<b>7,697</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	6,000	6,107	102%	750	1,607	214%
District Unconditional Grant (Wage)	24,360	24,360	100%	6,090	6,090	100%
Locally Raised Revenues	4,000	1,893	47%	1,000	0	0%
<b>Development Revenues</b>	<b>3,000</b>	<b>3,000</b>	<b>100%</b>	<b>750</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	0	0%
<b>Total Revenues shares</b>	<b>37,360</b>	<b>35,360</b>	<b>95%</b>	<b>8,590</b>	<b>7,697</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,360	23,267	96%	6,090	11,976	197%
Non Wage	10,000	7,999	80%	2,500	2,085	83%
<b>Development Expenditure</b>						
Domestic Development	3,000	3,000	100%	0	3,000	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>37,360</b>	<b>34,266</b>	<b>92%</b>	<b>8,590</b>	<b>17,062</b>	<b>199%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,094</b>	<b>3%</b>			
Wage		1,093				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,094</b>	<b>3%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department had an annual approved budget of shillings 37,360,000 during the financial year 2020/2021 out of which shillings 34,266,000 was cumulatively received to the end of the fourth quarter representing 92% of the budget. Analysis of the revenues shows that the department realized 74% of the recurrent revenues. Further analysis shows the wage and district unconditional grant non-wage stood at 75% while locally raised revenues stood at 47%.

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## Vote:605 Kibuku District

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Quarter4

### Reasons for unspent balances on the bank account

The unspent wage was money that was realized before recruitment of the internal auditor

### Highlights of physical performance by end of the quarter

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

**Vote:605 Kibuku District****Quarter4****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	13,231	13,231	100%	3,308	3,308	100%
Sector Conditional Grant (Non-Wage)	13,231	13,231	100%	3,308	3,308	100%
<b>Development Revenues</b>	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	13,231	13,231	100%	3,308	3,308	100%
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	13,231	13,177	100%	3,308	4,786	145%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	13,231	13,177	100%	3,308	4,786	145%
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		55	0%			
Wage		0				
Non Wage		55				
<b>Development Balances</b>		0	0%			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		55	0%			

**Summary of Workplan Revenues and Expenditure by Source**

Trade Industry and Local Development had an approved annual budget of shillings 13,231,000 shillings for 2020/2021, out of which shillings 13,231,000 was cumulatively received by the end of the fourth quarter representing 100% of the annual budget. An analysis of the receipts shows that the department only received funds from the Sector conditional grant Non-Wage. By the end of the fourth quarter, the department had made a total expenditure of shillings 13,177,000 representing 100% of the budget and this was entirely non-wage. By the end of the fourth quarter, the department had unspent balances totaling to shillings 55 representing 0%.

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

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## Vote:605 Kibuku District

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ALL FUNDS WERE SPENT ACCORDING TO THE BUDGET

### Highlights of physical performance by end of the quarter

TRAINED THE EMYOOGA COOPERATORS ON FILLING OF THE BYE LAWS, FOUR QUARTERLY REPORTS  
SUBMITTED THREE COOPERATIVES SUBMITTED FOR REGISTRATION BY THE MINISTRY OF TILED

## Vote:605 Kibuku District

## Quarter4

## 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Newspapers procured, CAOs travels catered for, Coordination of activities to line ministries facilitated, monitoring and supervision facilitated, CAOs vehicle procured, Administration block rehabilitated and Backstopping Done, data collection and analysis done . under NUSAF3 Output & outcome data on NUSAF sub projects investments will be collected, monthly allowances to CFs paid, Quarterly Reports submitted, motor vehicle & motor cycle & equipment repaired and serviced, project activities monitored, stationery & IT bundles procured and Funds for two sub projects investments transferred.	Newspapers procured, CAOs travels catered, back stopping done coordination of activities to line ministries facilitated, NUSAF 3 activities implemented and sub projects funded, vehicle repaired and maintained, staff salaries , pension and gratuity facilitated.		Newspapers procured, CAOs travels catered for, Coordination of activities to line ministries facilitated, monitoring and supervision facilitated, CAOs vehicle procured, Administration block rehabilitated and Backstopping Done	Newspapers procured, CAOs travels catered, back stopping done coordination of activities to line ministries facilitated, NUSAF 3 activities implemented and sub projects funded, vehicle repaired and maintained, rehabilitation of Administration block done.
211101 General Staff Salaries	697,914	692,012	99 %		168,568
211103 Allowances (Incl. Casuals, Temporary)	15,360	15,360	100 %		190
212102 Pension for General Civil Service	443,122	442,875	100 %		77,013
213004 Gratuity Expenses	1,747,176	1,276,960	73 %		106,545
221007 Books, Periodicals & Newspapers	720	720	100 %		0



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## Quarter4

221008 Computer supplies and Information Technology (IT)	1,907	1,900	100 %	80
221011 Printing, Stationery, Photocopying and Binding	4,376	4,375	100 %	1,995
221012 Small Office Equipment	1,000	999	100 %	0
221016 IFMS Recurrent costs	1,000	1,000	100 %	33
221017 Subscriptions	5,000	5,000	100 %	5,000
222001 Telecommunications	1,200	1,200	100 %	0
227001 Travel inland	38,556	38,530	100 %	9,537
228001 Maintenance - Civil	20,000	20,000	100 %	16,826
228002 Maintenance - Vehicles	16,800	16,676	99 %	4,710
321608 General Public Service Pension arrears (Budgeting)	0	23,733	0 %	23,733
Wage Rect:	697,914	692,012	99 %	168,568
Non Wage Rect:	2,252,011	1,805,152	80 %	219,094
Gou Dev:	44,207	44,176	100 %	26,569
External Financing:	0	0	0 %	0
Total:	2,994,133	2,541,341	85 %	414,230

Reasons for over/under performance:

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(90) Recruitment Plan submitted	( )	(90%)Recruitment Plan submitted	( )
%age of staff appraised	(99) Training HoDs Hold meetings Build capacity of HoDs	( )	(99%)Training HoDs Hold meetings Build capacity of HoDs	( )
%age of staff whose salaries are paid by 28th of every month	(100) Data capture Submissions	( )	(100%)Data capture Submissions	( )
%age of pensioners paid by 28th of every month	(08) Data Capture	( )	(100%)Data capture Submissions	( )
Non Standard Outputs:	Salaries paid, stationary procured	Salaries paid, payroll printed and travels facilitated for submissions	Salaries paid, stationary procured	Salaries paid, payroll printed and travels facilitated for submissions
211101 General Staff Salaries	0	435	0 %	435
221009 Welfare and Entertainment	2,000	1,998	100 %	998
221011 Printing, Stationery, Photocopying and Binding	5,652	5,639	100 %	2,226
227001 Travel inland	7,011	4,611	66 %	553
Wage Rect:	0	435	0 %	435
Non Wage Rect:	9,011	6,609	73 %	1,551
Gou Dev:	5,652	5,639	100 %	2,226
External Financing:	0	0	0 %	0
Total:	14,663	12,683	86 %	4,212

Reasons for over/under performance:

**Output : 138103 Capacity Building for HLG**

## Vote:605 Kibuku District

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No. (and type) of capacity building sessions undertaken	(10) Training in Performance Management, Planning for retirement, Induction of new staff, Capacity Needs Assessment, Career Development, Mentoring on performance Management, Human Resource Audit, Resource mobilization skills, Exchange Visit, held, trainings attended	( )	(1) Training in Performance Management, Planning for retirement, Induction of new staff, Capacity Needs Assessment, Career Development, Mentoring on performance Management, Human Resource Audit, Resource mobilization skills, Exchange Visit, held, trainings attended	( )
Availability and implementation of LG capacity building policy and plan	(1) Capacity building policy and plan developed	( )	(N/A)N/A	( )
Non Standard Outputs:	Train in Performance Management conducted Staff trained in Plan for retirement, New staff inducted Capacity Needs Assessment conducted, Staff facilitated for Career Development .HODs, SASs and In-charges Mentored on performance Management Human Resource Audit conducted, Exchange Visit held, Trainings attended by staff	Stationary procured, meals and refreshments catered for	Train in Performance Management conducted Staff trained in Plan for retirement, New staff inducted Capacity Needs Assessment conducted, Staff facilitated for Career Development .HODs, SASs and In-charges Mentored on performance Management Human Resource Audit conducted, Exchange Visit held, Trainings attended by staff	Stationary procured, meals and refreshments catered for
221003 Staff Training	70,824	70,824	100 %	20,496
221009 Welfare and Entertainment	4,500	4,500	100 %	3,036
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,324	75,324	100 %	23,532
External Financing:	0	0	0 %	0
Total:	75,324	75,324	100 %	23,532
Reasons for over/under performance:	The grant percentage is too small to facilitate career development for most cadres			
Output : 138105 Public Information Dissemination				
N/A				

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Non Standard Outputs:		Information disseminated to all LLGs Newspapers procured, airtime procured, travel to line ministries facilitated and reports generated, Assorted stationary procured	News papers procured, events and meetings organized, stationary procured and information disseminated	Information disseminated to all LLGs Newspapers procured, airtime procured, travel to line ministries facilitated and reports generated, Assorted stationary procured	News papers procured, events and meetings organized, stationary procured and information disseminated
221007	Books, Periodicals & Newspapers	1,200	1,200	100 %	600
221011	Printing, Stationery, Photocopying and Binding	1,300	1,300	100 %	650
222001	Telecommunications	200	200	100 %	200
227001	Travel inland	550	548	100 %	410
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,250	3,248	100 %	1,860
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,250	3,248	100 %	1,860
Reasons for over/under performance:		inadequate funding to the sector			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Assorted office stationary Procured, Kilometrage allowance to the Deputy CAO and PAS Paid security guards Paid at the District hqtrs, Water and electricity bills for the Department paid, Burial expenses catered for, assorted cleaning materials procured, payment for compound cleaner done, Celebrations to mark National and International Days held Airtime for CAO and PAS procured, A Laptop and colored Printer procured Mowing machine procured Medical bills for staff paid Administration block renovated and the Flush toilets fictionalized.	Kilometrage allowances to DCAO and PAS paid, security guards and cleaners paid, staff burial expenses facilitated, monitoring and back stopping done, utility bills paid	Assorted office stationary Procured, Kilometrage allowance to the Deputy CAO and PAS Paid security guards Paid at the District hqtrs, Water and electricity bills for the Department paid, Burial expenses catered for, assorted cleaning materials procured, payment for compound cleaner done, Celebrations to mark National and International Days held Airtime for CAO and PAS procured, A	Kilometrage allowances to DCAO and PAS paid, security guards and cleaners paid, staff burial expenses facilitated, monitoring and back stopping done, utility bills paid
211103	Allowances (Incl. Casuals, Temporary)	6,000	5,926	99 %	2,000

**Vote:605 Kibuku District****Quarter4**

221008 Computer supplies and Information Technology (IT)	728	728	100 %	0
221009 Welfare and Entertainment	4,639	4,633	100 %	700
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	0
221016 IFMS Recurrent costs	1,000	903	90 %	570
222001 Telecommunications	1,200	1,200	100 %	300
223005 Electricity	1,200	1,200	100 %	800
223006 Water	600	600	100 %	150
227001 Travel inland	33,080	29,480	89 %	6,002
273102 Incapacity, death benefits and funeral expenses	4,000	4,000	100 %	2,785
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,080	41,309	92 %	12,575
Gou Dev:	8,867	8,861	100 %	733
External Financing:	0	0	0 %	0
Total:	53,947	50,170	93 %	13,308

Reasons for over/under performance:

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(50%) Training conducted	(20%) Training conducted	(12.5%) Training conducted	(7.5%) Training conducted
Non Standard Outputs:	Staff trained in records management Mails dispatched in time Stationary procured	Staff trained in records management, mails and files dispatched in time, stationary procured and Computers maintained	Staff trained in records management Mails dispatched in time Stationary procured	staff trained in records management, mails and files dispatched in time, stationary procured and Computers maintained
221008 Computer supplies and Information Technology (IT)	564	564	100 %	284
221009 Welfare and Entertainment	1,584	1,584	100 %	1,188
221011 Printing, Stationery, Photocopying and Binding	1,200	1,197	100 %	297
227001 Travel inland	452	446	99 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	3,791	100 %	1,989
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	3,791	100 %	1,989

Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

N/A

## Vote:605 Kibuku District

## Quarter4

Non Standard Outputs:	Purchase of a motor vehicle for CAO and NUSAF sub projects (Planting trees and Greening)	Motor vehicle procured and institutional greening done at Nabiswa and Kibuku Town Council	N/A	Motor vehicle procured and institutional greening done at Nabiswa and Kibuku Town Council
312201 Transport Equipment	175,000	174,974	100 %	5,102
312301 Cultivated Assets	91,652	89,280	97 %	89,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	266,652	264,254	99 %	94,382
External Financing:	0	0	0 %	0
Total:	266,652	264,254	99 %	94,382
Reasons for over/under performance:				
Total For Administration : Wage Rect:	697,914	692,447	99 %	169,003
Non-Wage Reccurent:	2,313,152	1,860,109	80 %	237,068
GoU Dev:	400,702	398,254	99 %	147,441
Donor Dev:	0	0	0 %	0
Grand Total:	3,411,768	2,950,810	86.5 %	553,512

## Vote:605 Kibuku District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-07-15) payment of staff salaries, travel to line ministries to submit reports,purchase of stationary items, prepare monthly reports to be submitted to ministries,preparation of sect oral committee reports,payment for fuel to enable routine operation of the department, IFMS operations done and CPDs facilitated, Audit Responses	() Payment of staff salaries, Travel to line ministries to submit reports,payment for YAACA and fuel for the IFMS generator, purchase of stationary items, filling of URA returns, travel to line ministries to consult on IFMS failure		()payment of staff salaries, travel to line ministries to submit reports,purchase of stationary items, prepare monthly reports to be submitted to ministries,preparation of sect oral committee reports,payment for fuel to enable routine operation of the department, IFMS operations done and CPDs facilitated, Audit Responses	()Payment of staff salaries, Travel to line ministries to submit reports,payment for YAACA and fuel for the IFMS generator, purchase of stationary items, filling of URA returns, travel to line ministries to consult on IFMS failure
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	193,756	183,238	95 %		55,779
221011 Printing, Stationery, Photocopying and Binding	10,000	8,562	86 %		2,300
221014 Bank Charges and other Bank related costs	0	441	0 %		208
221016 IFMS Recurrent costs	30,000	29,999	100 %		16,665
227001 Travel inland	7,000	6,985	100 %		1,740
227004 Fuel, Lubricants and Oils	16,000	15,983	100 %		4,728
228002 Maintenance - Vehicles	4,000	4,000	100 %		1,334
228003 Maintenance – Machinery, Equipment & Furniture	5,000	5,000	100 %		5,000
Wage Rect:	193,756	183,238	95 %		55,779
Non Wage Rect:	54,000	53,175	98 %		23,716
Gou Dev:	18,000	17,795	99 %		8,259
External Financing:	0	0	0 %		0
Total:	265,756	254,208	96 %		87,754
Reasons for over/under performance:	N/A				
<b>Output : 148102 Revenue Management and Collection Services</b>					

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## Quarter4

Value of LG service tax collection	(4) enable mobilize local revenue by both technical and political leaders, enable facile filling URA reports, Facilitate production of revenue reports	() Facilitation for mobilization and sensitization of local revenue sources by both the technical and political wing, facilitate production of revenue collection reports, facilitate filling of URA withhold reports and PAYE	()enable mobilize local revenue by both technical and political leaders, enable facile filling URA reports, Facilitate production of revenue reports	()Facilitation for mobilization and sensitization of local revenue sources by both the technical and political wing, facilitate production of revenue collection reports, facilitate filling of URA withhold reports and PAYE
Value of Hotel Tax Collected	() N/A	() N/A	()	()N/A
Value of Other Local Revenue Collections	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	15,060	15,060	100 %	4,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,060	15,060	100 %	4,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,060	15,060	100 %	4,140
Reasons for over/under performance:	N/A			
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2020-07-15) enable prepare and produce budget estimates for the financial year, facilitate conduct budget conference ,enable prepare PBS reports	() Facilitate prepare and produce budget estimate for financial year 2021/2022,,facilitate production of pbs report	()enable prepare and produce budget estimates for the financial year, facilitate conduct budget conference ,enable prepare PBS reports	()Facilitate prepare and produce budget estimate for financial year 2021/2022,,facilitate production of pbs reports
Date for presenting draft Budget and Annual workplan to the Council	(2020-06-30) N/A	() N/A	()N/A	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %	648
227001 Travel inland	17,000	17,000	100 %	4,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	17,000	100 %	4,250
Gou Dev:	2,500	2,500	100 %	648
External Financing:	0	0	0 %	0
Total:	19,500	19,500	100 %	4,898
Reasons for over/under performance:	N/A			
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	2,500	2,440	98 %	1,600

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227001	Travel inland	12,000	12,000	100 %	3,220
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	12,000	100 %	3,220
	Gou Dev:	2,500	2,440	98 %	1,600
	External Financing:	0	0	0 %	0
	Total:	14,500	14,440	100 %	4,820
Reasons for over/under performance:		N/A			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2021-12-31) facilitate production of half year final accounts,prepare and produce final accounts, purchase of stationary items	( ) Facilitation for carrying out mentoring exercise to lower local government on book keeping and financial reporting,facilitate carrying out of supervision exercise to lower local government,facilitate prepare and produce nine month and annual financial reports, facilitate purchase of stationary items for the departments	()facilitate production of half year final accounts,prepare and produce final accounts, purchase of stationary items and also facilitate the audit responses	()Facilitation for carrying out mentoring exercise to lower local government on book keeping and financial reporting,facilitate carrying out of supervision exercise to lower local government,facilitate prepare and produce nine month and annual financial reports, facilitate purchase of stationary items for the departments
Non Standard Outputs:		N/A	N/A	N/A	N/A
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	705
227001	Travel inland	15,000	14,996	100 %	5,245
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	14,996	100 %	5,245
	Gou Dev:	2,000	2,000	100 %	705
	External Financing:	0	0	0 %	0
	Total:	17,000	16,996	100 %	5,950
Reasons for over/under performance:		N/A			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		N/A		N/A	
N/A					
Reasons for over/under performance:					
	Total For Finance : Wage Rect:	193,756	183,238	95 %	55,779
	Non-Wage Reccurent:	113,060	112,231	99 %	40,571
	GoU Dev:	25,000	24,735	99 %	11,212
	Donor Dev:	0	0	0 %	0
	Grand Total:	331,816	320,204	96.5 %	107,562



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## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	stationery and other computer equipment procured, quarterly fuel procured, allowances paid, committee and council meetings held,	stationery and other computer equipment procured, quarterly fuel procured, allowances paid, committee and council meetings held,		stationery and other computer equipment procured, quarterly fuel procured, allowances paid, committee and council meetings held,	stationery and other computer equipment procured, quarterly fuel procured, allowances paid, committee and council meetings held,
211101 General Staff Salaries	214,971	214,051	100 %		63,546
211103 Allowances (Incl. Casuals, Temporary)	215,408	212,958	99 %		153,333
221007 Books, Periodicals & Newspapers	1,152	1,076	93 %		326
221009 Welfare and Entertainment	6,735	5,235	78 %		3,125
221011 Printing, Stationery, Photocopying and Binding	3,500	2,750	79 %		580
221012 Small Office Equipment	4,500	2,750	61 %		2,320
221014 Bank Charges and other Bank related costs	0	30	0 %		10
223005 Electricity	750	375	50 %		375
223006 Water	1,080	567	53 %		55
227001 Travel inland	16,258	11,879	73 %		2,280
227004 Fuel, Lubricants and Oils	24,000	24,000	100 %		7,150
228002 Maintenance - Vehicles	16,000	13,000	81 %		7,607
Wage Rect:	214,971	214,051	100 %		63,546
Non Wage Rect:	279,384	264,621	95 %		171,104
Gou Dev:	10,000	10,000	100 %		6,057
External Financing:	0	0	0 %		0
Total:	504,355	488,672	97 %		240,707
Reasons for over/under performance:	Lack of transport by the department to aid the smooth operation of activities.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	allowances paid, procurement adverts published, stationery procured, reports submitted, meals procured.	allowances paid, procurement adverts published, stationery procured, reports submitted, meals procured.		allowances paid, procurement , stationery procured, reports submitted, meals procured.	allowances, stationery procured, reports submitted, meals procured.
211103 Allowances (Incl. Casuals, Temporary)	5,300	5,300	100 %		2,412
221001 Advertising and Public Relations	5,000	4,750	95 %		4,450

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221008 Computer supplies and Information Technology (IT)	600	450	75 %	450
221009 Welfare and Entertainment	400	300	75 %	300
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	248
227001 Travel inland	2,000	1,456	73 %	536
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,300	13,006	91 %	8,396
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,300	13,006	91 %	8,396

Reasons for over/under performance: Lack of transport.

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:	meetings conducted, reports submitted, stationery, stationery procured, job opportunities advertised, electricity bills cleared, meals procured, subscriptions paid.	meetings conducted, reports submitted, stationery, stationery procured,, electricity bills cleared, meals procured, subscriptions paid.	meetings conducted, reports submitted, stationery, stationery procured,, electricity bills cleared, meals procured, subscriptions paid.	meetings conducted, reports submitted, stationery, stationery procured,, electricity bills cleared, meals procured, subscriptions paid.
211103 Allowances (Incl. Casuals, Temporary)	12,576	12,576	100 %	3,456
221001 Advertising and Public Relations	2,516	2,516	100 %	2,516
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	250
221009 Welfare and Entertainment	2,000	2,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	0
221012 Small Office Equipment	1,300	1,300	100 %	325
221017 Subscriptions	600	600	100 %	600
227001 Travel inland	3,400	3,393	100 %	955
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,392	24,885	98 %	9,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,392	24,885	98 %	9,102

Reasons for over/under performance: The occurrence of COVID-19 that has affected the level of implementation since council sittings have always been affected because of COVID-19.

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(80) Land applications cleared at kibuku district headquarters	( ) Land applications cleared at kibuku district headquarters	(20)Land applications cleared at kibuku district headquarters	( )Land applications cleared at kibuku district headquarters
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No. of Land board meetings	() District Land Board meetings conducted at the district headquarters	() District Land Board meetings conducted at the district headquarters	()	(0)nil
Non Standard Outputs:	meetings conducted, reports submitted, meals procured, stationery procured and reports binded and photocopied, land applications cleared.	meetings conducted, reports submitted, meals procured, stationery procured and reports bound and photocopied, land applications cleared.	meetings conducted, reports submitted, meals procured, stationery procured and reports binded and photocopied, land applications cleared.	meetings conducted, reports submitted, meals procured, stationery procured and reports binded and photocopied, land applications cleared.
211103 Allowances (Incl. Casuals, Temporary)	4,400	4,398	100 %	1,368
221009 Welfare and Entertainment	320	320	100 %	80
221011 Printing, Stationery, Photocopying and Binding	916	916	100 %	587
222003 Information and communications technology (ICT)	400	400	100 %	100
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,036	8,034	100 %	2,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,036	8,034	100 %	2,635
Reasons for over/under performance:				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(12) PAC meetings held at Kibuku District Local Government	() PAC meetings held at Kibuku District Local Government	(3)PAC meetings held at Kibuku District Local Government	()PAC meetings held at Kibuku District Local Government
No. of LG PAC reports discussed by Council	() PAC meetings held at Kibuku District Local Government and reports produced	() PAC meetings held at Kibuku District Local Government and reports produced	()	()PAC meetings held at Kibuku District Local Government and reports produced
Non Standard Outputs:	meetings conducted, reports submitted, reports photocopied and binded, allowances paid.	meetings conducted, reports submitted, reports photocopied and binded, allowances paid.	meetings conducted, reports submitted, reports photocopied and binded, allowances paid.	meetings conducted, reports submitted, reports photocopied and binded, allowances paid.
211103 Allowances (Incl. Casuals, Temporary)	9,840	9,840	100 %	2,460
221009 Welfare and Entertainment	960	660	69 %	0
221011 Printing, Stationery, Photocopying and Binding	1,264	1,177	93 %	545
227001 Travel inland	2,720	2,638	97 %	638
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,784	14,315	97 %	3,643
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,784	14,315	97 %	3,643
Reasons for over/under performance:				

## Vote:605 Kibuku District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:	meals procured, allowances paid, meetings conducted.	meals procured, allowances paid, meetings conducted.		meals procured, allowances paid, meetings conducted.	meals procured, allowances paid, meetings conducted.
211103 Allowances (Incl. Casuals, Temporary)	29,400	25,320	86 %		10,245
221009 Welfare and Entertainment	7,350	4,338	59 %		3,348
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,750	29,658	81 %		13,593
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,750	29,658	81 %		13,593
Reasons for over/under performance: Limited funds to clear the allowances.					
Total For Statutory Bodies : Wage Rect:	214,971	214,051	100 %		63,546
Non-Wage Reccurent:	378,646	354,518	94 %		208,473
GoU Dev:	10,000	10,000	100 %		6,057
Donor Dev:	0	0	0 %		0
Grand Total:	603,617	578,569	95.9 %		278,075

## Vote:605 Kibuku District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	1.Planning and staff meetings conducted 2. Workshops and Capacity for Extension Workers built 3. Supervision , technical backstopping and engaging the farmers done 4. Tours, field visits for Extension Workers to ZARDIs and other areas with good innovations for learning purposes conducted and agricultural shows at regional and national level attended 5. Commodity value chains and platforms to bring the actors together coordinated and promoted 6. National level workshops and training courses attended 7. Agricultural Extension Services by District leaders (CAO, RDC, C/P LCV, Sec, for Production, Production Committee, DPMO & Subject Matter Specialists (SMSs) supervised and monitored Model farmers identified,trained and supported	Monitoring, supervision and appraisal of capital works Collection of fall army worm demonstration materials Vehicle service and repair Consultative coordination with MAAIF Purchase of welfare items Purchase of stationery Accountability follow up Training of farmers Input procurement Payment for construction of slaughter house Payment for retention		1.Review meetings conducted 2. Capacity for Extension Workers built 3. Supervision , technical backstopping and engaging the farmers done 4. Tours, field visits conducted and agricultural shows at regional and national level attended 5. National level workshops and training courses attended 6. Agricultural Extension Services by District leaders supervised and monitored Model farmers identified,trained and supported	Monitoring, supervision and appraisal of capital works Collection of fall army worm demonstration materials Vehicle service and repair Consultative coordination with MAAIF Purchase of welfare items Purchase of stationery Accountability follow up Training of farmers Input procurement Payment for construction of slaughter house Payment for retention
211101 General Staff Salaries	0	20,958	0 %		20,958
221008 Computer supplies and Information Technology (IT)	301	150	50 %		0
222001 Telecommunications	80	0	0 %		0
223005 Electricity	600	200	33 %		0
227001 Travel inland	136,744	127,936	94 %		34,501

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228002 Maintenance - Vehicles	19,299	11,829	61 %	9,886
Wage Rect:	0	20,958	0 %	20,958
Non Wage Rect:	157,024	140,115	89 %	44,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	157,024	161,073	103 %	65,346

Reasons for over/under performance: Covid 19 pandemic and lockdown

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

N/A				
Non Standard Outputs:	Cattle holding ground constructed at Quarantine site at Tirinyi/Lwatama Tsetse-fly traps procured Demo kits for sub counties procured	Purchase of agricultural inputs (coffee seedlings, acaricides, pasture seeds, personal protective equipment among others)		Purchase of agricultural inputs (coffee seedlings, acaricides, pasture seeds, personal protective equipment among others)
281504 Monitoring, Supervision & Appraisal of capital works	32,482	21,850	67 %	21,850
312104 Other Structures	48,786	43,758	90 %	43,758
312212 Medical Equipment	27,000	26,969	100 %	26,969
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	108,268	92,577	86 %	92,577
External Financing:	0	0	0 %	0
Total:	108,268	92,577	86 %	92,577

Reasons for over/under performance: Covid 19 pandemic and lockdown

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

N/A				
Non Standard Outputs:	400 fish farmers technically supported on fish pond management in the whole district, assorted office stationary procured, one motor cycle maintained and consultative visits and reporting to MAAIF conducted.	Purchase of fish nets Technical support to fish farmers Motorcycle repair and maintenance		100 fish farmers technically supported on fish pond management in the whole district, assorted office stationary procured, one motor cycle maintained and consultative visits and reporting to MAAIF conducted
221011 Printing, Stationery, Photocopying and Binding	480	480	100 %	120
227001 Travel inland	2,603	2,603	100 %	1,303

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## Quarter4

228002 Maintenance - Vehicles	1,030	880	85 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,113	3,963	96 %	1,803
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,113	3,963	96 %	1,803
Reasons for over/under performance: N/A				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:	105 farmers trained on food security and strategic crops. Agricultural inputs and services inspected,verified and certified Coordination visits to MAAIF,NARO,MU K,UNAFFE conducted Motorcycle serviced and repaired	Farmer training Inspection,verification and certification of planting materials Motorcycle maintenance and repair Consultative coordination with MAAIF Purchase of personal protective equipment	35 farmers trained on food security and strategic crops. Agricultural inputs and services inspected,verified and certified Coordination visits to MAAIF,NARO,MU K,UNAFFE conducted Motorcycle serviced and repaired	Farmer training Inspection, verification and certification of planting materials Motorcycle maintenance and repair Consultative coordination with MAAIF Purchase of personal protective equipment
227001 Travel inland	6,682	5,611	84 %	5,611
228002 Maintenance - Vehicles	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,382	5,611	76 %	5,611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,382	5,611	76 %	5,611
Reasons for over/under performance: N/A				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	(800) No. of tsetse traps procured,deployed and maintained	( )	( )	( )
Non Standard Outputs:	Farmers trained on bee keeping Motorcycle repaired Technical backstopping done	Carrying out TseTse fly surveillance Technical support to bee farmers Motorcycle repair and maintenance Training of farmers on bee keeping	Tsetse traps,bee hives,honey refractometer procured and distributed Tsetse surveillance executed Farmers trained on bee keeping Motorcycle repaired Technical backstoppi	Carrying out TseTse fly surveillance Technical support to bee farmers Motorcycle repair and maintenance Training of farmers on bee keeping
227001 Travel inland	3,065	3,065	100 %	2,361

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228002 Maintenance - Vehicles	452	452	100 %	452
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,517	3,517	100 %	2,813
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,517	3,517	100 %	2,813

Reasons for over/under performance: N/A

**Output : 018211 Livestock Health and Marketing**

N/A

Non Standard Outputs:	Ten thousand cattle, two 240,000 poultry, 1,200 pets in the entire district vaccinated against epidemic diseases. Power tariffs, paid at DVO,one motorcycle repaired & maintained, two trainings on AI conducted,assorted office stationery and toner procured. Four consultative visits to MAAIF & NAGRIC & DB conducted.	Purchase of stationery items Payment for electricity bills Control of poultry diseases	Ten thousand cattle, two 240,000 poultry, 1,200 pets in the entire district vaccinated against epidemic diseases. Power tariffs, paid at DVO,one motorcycle repaired & maintained, two trainings on AI conducted,assorted office stationery and toner procured. Four consultative visits to MAAIF & NAGRIC & DB conducted.	Purchase of stationery items Payment for electricity bills Control of poultry diseases
221011 Printing, Stationery, Photocopying and Binding	400	390	98 %	120
223005 Electricity	300	300	100 %	150
224001 Medical and Agricultural supplies	1,050	525	50 %	0
227001 Travel inland	4,351	3,830	88 %	1,829
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,101	5,045	83 %	2,099
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,101	5,045	83 %	2,099

Reasons for over/under performance: N/A

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:	Salaries for extension workers paid, coordination visits carried out,motor vehicle repaid and maintained, news papers procured, stationery procured , toner procured	Payment of general staff salaries Payment of news papers Backstopping of extension workers during their day to day activities	Salaries for extension workers paid, coordination visits carried out,motor vehicle repaid and maintained, news papers procured, stationery procured , toner procured	Payment of general staff salaries Payment of news papers Backstopping of extension workers during their day to day activities
211101 General Staff Salaries	364,036	360,626	99 %	76,305
221007 Books, Periodicals & Newspapers	690	690	100 %	173



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## Quarter4

221011 Printing, Stationery, Photocopying and Binding	104	104	100 %	104
222003 Information and communications technology (ICT)	227	0	0 %	0
227001 Travel inland	3,628	3,038	84 %	455
227004 Fuel, Lubricants and Oils	2,451	1,740	71 %	0
Wage Rect:	364,036	360,626	99 %	76,305
Non Wage Rect:	7,100	5,572	78 %	731
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	371,136	366,198	99 %	77,036
Reasons for over/under performance: The under expenditure was as a result of the 2 staff that retired on mandatory terms				
<b>Capital Purchases</b>				
<b>Output : 018272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Personal Protective Equipment (PPE) procured Fruit fly traps procured seine nets and scales procured	Construction of a slaughter house		Construction of a slaughter house
312212 Medical Equipment	40,094	34,900	87 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,094	34,900	87 %	30,000
External Financing:	0	0	0 %	0
Total:	40,094	34,900	87 %	30,000
Reasons for over/under performance: The under expenditure was as a result of COVID 19 pandemic and lockdown that affected timely implementation of the activities				
Total For Production and Marketing : Wage Rect:	364,036	381,584	105 %	97,263
Non-Wage Recurrent:	185,236	163,823	88 %	57,444
GoU Dev:	148,362	127,477	86 %	122,577
Donor Dev:	0	0	0 %	0
Grand Total:	697,635	672,884	96.5 %	277,284

## Vote:605 Kibuku District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:		Conducted health education on COVID19 & other health conditions in the district; supported selected health workers to offer refills to clients on ART & TB; supported selected clients to access secondary & tertiary health services. Facilitated selected H/Ws to carry out surveillance, respond to rumours, carry out contact Tracing, taking off samples, shipment of samples, conduct community Psychosocial support, facilitate District taskforce members, procured stationery and meals for patients			Conducted health education on COVID19 & other health conditions in the district; supported selected health workers to offer refills to clients on ART & TB; supported selected clients to access secondary & tertiary health services. Facilitated selected H/Ws to carry out surveillance, respond to rumours, carry out contact Tracing, taking off samples, shipment of samples, conduct community Psychosocial support, facilitate District taskforce members, procured stationery and meals for patients
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0 %		0
221009 Welfare and Entertainment	0	8,000	0 %		117
227004 Fuel, Lubricants and Oils	0	12,000	0 %		75
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	40,000	0 %		192
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	40,000	0 %		192
Reasons for over/under performance: NIL					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					

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Number of trained health workers in health centers	(220) Maintenance of health workers in the district and recruitment of health workers on replacement basis	(212) 212 trained health staff are available at the District Health Headquarters and lower level health centres.	(220) Maintenance of health workers in the district and recruitment of health workers on replacement basis	(212) 212 trained health staff are available at the District Health Headquarters and lower level health centres.
No of trained health related training sessions held.	(40) Various trainings, mentorship and coaching on monthly basis conducted	(34) Various trainings, mentorship and coaching on monthly basis conducted	(10) Various trainings, mentorship and coaching on monthly basis conducted	(10) HBC training, COVID19 vaccination training, data cleaning, AEFI training, post Rollout of Consolidated Guidelines for the prevention of HIV/AIDs, Mentorship on TB, WASH trainings, RMNCAH, Quality improvement
Number of outpatients that visited the Govt. health facilities.	(222168) 222,168 out patients received, registered and managed at various health facilities in the district	(222373) 222373 out patients received, registered and managed at various health facilities in the district	(55542) 55542 out patients received, registered and managed at various health facilities in the district	(60766) 60766 out patients received, registered and managed at various health facilities in the district
Number of inpatients that visited the Govt. health facilities.	(12697) 12697 in patients received, admitted and managed at various health facilities in the district	(18157) 18157 in patients received, admitted and managed at various health facilities in the district	(3175) 3175 in patients received, admitted and managed at various health facilities in the district	(5082) 5082 in patients received, admitted and managed at various health facilities in the district
No and proportion of deliveries conducted in the Govt. health facilities	(10797) 10797 mothers admitted and managed in labour under trained health workers	(8791) 8791 mothers admitted and managed in labour under trained health workers	(2700) 2700 mothers admitted and managed in labour under trained health workers	(2554) 2554 mothers admitted and managed in labour under trained health workers
% age of approved posts filled with qualified health workers	(90%) Maintenance and recruitment on replacement basis and approved posts filled with qualified health workers	(80%) 80% of Approved posts are filled with qualified health workers	(90%) Maintenance and recruitment on replacement basis and approved posts filled with qualified health workers	(80%) 80% of Approved posts are filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(85%) Existing VHTs in all villages re trained	( ) 100% existing VHTs in villages, 65% are trained and 2% reported quarterly.	(85%) Existing VHTs in all villages re trained	( ) 100% existing VHTs in villages, 65% are trained and 2% reported quarterly.
No of children immunized with Pentavalent vaccine	(10776) 10776 children immunised with Pentavalent vaccine in all health centres both at static and routine immunization outreaches	(9246) children immunised 9246 with Pentavalent vaccine in all health centres both at static and routine immunization outreaches	(2694) 2679 children immunised with Pentavalent vaccine in all health centres both at static and routine immunization outreaches	(2225) children immunised 2225 with Pentavalent vaccine in all health centres both at static and routine immunization outreaches

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Non Standard Outputs:	Number of outpatients and in patients served by PNFPs; essential medicines and health supplies received from NMS for the Government health centres.	Number of outpatients and in patients served by PNFPs; essential medicines and health supplies received from NMS for the Government health centres.	Number of outpatients and in patients served by PNFPs; essential medicines and health supplies received from NMS for the Government health centres.	Number of outpatients and in patients served by PNFPs; essential medicines and health supplies received from NMS for the Government health centres.
263367 Sector Conditional Grant (Non-Wage)	294,413	294,413	100 %	93,449
Wage Rect:	0	0	0 %	0
Non Wage Rect:	294,413	294,413	100 %	93,449
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	294,413	294,413	100 %	93,449
Reasons for over/under performance:	NIL			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(0) N/A	( )	(0)N/A	( )
No of villages which have been declared Open Deafecation Free(ODF)	(0) N/A	( )	(0)N/A	( )
Non Standard Outputs:	Two 5 stance lined pit latrines constructed in Buseta HC III and Kadama HC III. Payment of retention for pit latrine constructed at Kirika and Kasasira HC III. 4 stance waterborne toilet with 2 urinals at the district headquarters constructed.		Two 5 stance lined pit latrines constructed in Tirinyi HC III and Kadama HC III. Payment of retention for pit latrine constructions at Kirika and Kasasira HC III. Construction of 4 stance waterborne toilet with 2 urinals at the district headquarters.	
263370 Sector Development Grant	63,900	62,928	98 %	62,928
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,900	62,928	98 %	62,928
External Financing:	0	0	0 %	0
Total:	63,900	62,928	98 %	62,928
Reasons for over/under performance:				
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	3 laptops for officers in the department purchased	3 laptops for the officers in health department procured.	N/A	3 laptops for the officers in health department procured.
312213 ICT Equipment	10,500	10,500	100 %	10,500

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,500	10,500	100 %	10,500
External Financing:	0	0	0 %	0
Total:	10,500	10,500	100 %	10,500
Reasons for over/under performance: NIL				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of healthcentres rehabilitated	(1) Upgrading Lwatama HCII to HCIII	(0) The works of upgrading Lwatama HCII to HCIII were still ongoing	(0)N/A	(0)The works of upgrading Lwatama HCII to HCIII were still ongoing
Non Standard Outputs:	Upgrading of Lwatama HC II to HC III in Lwatama S/C. Payment of retention for construction of washing slab and morgue at Kibuku HC IV. Monitoring and supervision of capital works, investment servicing, screening of projects, facilitation of officers to attend evaluation and pre-bidding exercises.	Upgrading of Lwatama HC II to HC III in Lwatama S/C still ongoing. Payment of retention for construction of washing slab and morgue at Kibuku HC IV. Monitoring and supervision of capital works, investment servicing, screening of projects, facilitation of officers to attend evaluation and pre-bidding exercises.	Upgrading of Lwatama HC II to HC III in Lwatama S/C. Payment of retention for construction of washing slab and morgue at Kibuku HC IV. Monitoring and supervision of capital works, investment servicing, screening of projects, facilitation of officers to attend evaluation and pre-bidding exercises.	Upgrading of Lwatama HC II to HC III in Lwatama S/C still ongoing. Payment of retention for construction of washing slab and morgue at Kibuku HC IV. Monitoring and supervision of capital works, investment servicing, screening of projects, facilitation of officers to attend evaluation and pre-bidding exercises.
281504 Monitoring, Supervision & Appraisal of capital works	32,500	32,008	98 %	13,208
312101 Non-Residential Buildings	618,800	536,546	87 %	267,446
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	651,300	568,554	87 %	280,654
External Financing:	0	0	0 %	0
Total:	651,300	568,554	87 %	280,654
Reasons for over/under performance: The unspent balances were meant for payment of the contractor for the upgrading of Lwatama HCII to HCIII works which was still ongoing. The works were not completed due to the delayed procurement process and the COVID-19 pandemic				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of maternity wards rehabilitated	(1) Maternity ward at Tirinyi HCIII partially completed	(0) Roofing of maternity ward at Tirinyi HCIII was completed	(0)N/A	(0)Roofing of maternity ward at Tirinyi HCIII was completed

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Non Standard Outputs:	Payment of retention for partial completion of Kasasira HC III. Payment of retention for minor works on Nabuli maternity ward.	Payment of retention for partial completion of Kasasira HC III. Payment of retention for minor works on Nabuli maternity ward done	N/A	Payment of retention for partial completion of Kasasira HC III. Payment of retention for minor works on Nabuli maternity ward done
312101 Non-Residential Buildings	40,571	39,988	99 %	39,988
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,571	39,988	99 %	39,988
External Financing:	0	0	0 %	0
Total:	40,571	39,988	99 %	39,988
Reasons for over/under performance:	NIL			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	( ) N/A	( ) N/A	( )	( )N/A
No of OPD and other wards rehabilitated	(1) Re-modelling of OPD general ward and pediatric extension at HCIV	( ) Re-modelling of OPD general ward and pediatric extension at HCIV done	(0)N/A	( )Re-modelling of OPD general ward and pediatric extension at HCIV
Non Standard Outputs:	Partial completion of Tirinyi HC III maternity ward and payment of retention for OPD block repairs at Dodoi HC II, Kadama HC III and Bulangira HC III.	Partial completion of Tirinyi HC III maternity ward and payment of retention for OPD block repairs at Dodoi HC II, Kadama HC III and Bulangira HC III.	Partial completion of Tirinyi HC III maternity ward and payment of retention for OPD block repairs at Dodoi HC II, Kadama HC III and Bulangira HC III.	Partial completion of Tirinyi HC III maternity ward and payment of retention for OPD block repairs at Dodoi HC II, Kadama HC III and Bulangira HC III.
312101 Non-Residential Buildings	30,073	29,576	98 %	29,576
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,073	29,576	98 %	29,576
External Financing:	0	0	0 %	0
Total:	30,073	29,576	98 %	29,576
Reasons for over/under performance:	NIL			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	( ) N/A	( ) The procurement was completed but the equipment had not been supplied by end of quarter	( )	( )The procurement was completed but the equipment had not been supplied by end of quarter
Non Standard Outputs:	Assorted medical equipment procured.	The procurement was completed but the equipment had not been supplied by end of quarter. Monitoring was conducted	N/A	The procurement was completed but the equipment had not been supplied by end of quarter. Monitoring was conducted
312212 Medical Equipment	210,938	10,238	5 %	10,238

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,938	10,238	5 %	10,238
External Financing:	0	0	0 %	0
Total:	210,938	10,238	5 %	10,238

Reasons for over/under performance: The procurement was completed but the equipment had not been supplied by end of quarter hence the balance which was returned to the consolidated fund.

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

N/A

Non Standard Outputs:	All health staff paid salaries, Activities for RBF and NTD conducted, Consultations with line ministries, submission of progressive quarterly reports, support supervision and monitoring, medical expenses, payment of electricity bills, vehicle maintenance and repair, printing, stationery and binding services, Welfare and entertainment, electrical repairs, Support to implement additional outreaches, Hold quarterly one day district stakeholders performance review meeting on EPI, Hold Health Sub District Quarterly Performance review meetings, Support Data Improvement Teams (DITs) to conduct Follow –up Mentorships of Health Workers in data quality improvement and Support to implement ICHDs in April and October	Majority of the health Staff were paid salaries, Integrated support supervision, Verification of RBF Qrtly invoices, Extended monthly DHT & performance review meetings conducted, responded to alerts, rumours and actively conducted surveillance for COVID 19, Verification of RBF invoices and Submissions to line ministries	All health staff paid salaries, Activities for RBF & NTD conducted, Consultations with line ministries, submission of progressive quarterly reports, support supervision and monitoring, medical expenses, payment of electricity bills, vehicle maintenance and repair, printing, stationery, Support to implement ICHDs in April and October	All health staff paid salaries, Consultations with line ministries, submission of progressive quarterly reports, support supervision and monitoring, medical expenses, payment of electricity bills, vehicle maintenance and repair, printing, stationery
211101 General Staff Salaries	2,401,365	2,265,830	94 %	568,668
213001 Medical expenses (To employees)	2,000	2,000	100 %	1,750
221009 Welfare and Entertainment	2,000	2,000	100 %	1,463
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	1,000

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## Quarter4

223005 Electricity	1,200	1,200	100 %	600
227001 Travel inland	1,323,155	135,283	10 %	71,976
228002 Maintenance - Vehicles	15,000	13,962	93 %	5,065
228004 Maintenance – Other	600	600	100 %	450
Wage Rect:	2,401,365	2,265,830	94 %	568,668
Non Wage Rect:	781,955	50,897	7 %	23,430
Gou Dev:	0	0	0 %	0
External Financing:	565,000	107,148	19 %	58,874
Total:	3,748,320	2,423,875	65 %	650,972
Reasons for over/under performance: The COVID19 pandemic led to slow progress of routine activities				
<b>Capital Purchases</b>				
<b>Output : 088375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Promotion of personal, household hygiene and Sanitation through Uganda Sanitation Fund activities conducted for two quarters.	NA	N/A	NA
281504 Monitoring, Supervision & Appraisal of capital works	70,684	22,573	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,684	22,573	32 %	0
External Financing:	0	0	0 %	0
Total:	70,684	22,573	32 %	0
Reasons for over/under performance: NA				
Total For Health : Wage Rect:	2,401,365	2,265,830	94 %	568,668
Non-Wage Reccurent:	1,076,368	385,310	36 %	117,071
GoU Dev:	1,077,966	744,356	69 %	433,883
Donor Dev:	565,000	107,148	19 %	58,874
Grand Total:	5,120,698	3,502,643	68.4 %	1,178,497



## Vote:605 Kibuku District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	MONTHLY SALARY PAID TO ALL TEACHERS IN GOVERNMENT.AI DED SCHOOLS IN THE DISTRICT,	MONTHLY SALARY PAID TO ALL TEACHERS IN GOVERNMENT.AI DED SCHOOLS IN THE DISTRICT,		MONTHLY SALARY PAID TO ALL TEACHERS IN GOVERNMENT.AI DED SCHOOLS IN THE DISTRICT,	MONTHLY SALARY PAID TO ALL TEACHERS IN GOVERNMENT.AI DED SCHOOLS IN THE DISTRICT,
211101 General Staff Salaries	6,301,640	6,245,437	99 %		1,615,877
Wage Rect:	6,301,640	6,245,437	99 %		1,615,877
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,301,640	6,245,437	99 %		1,615,877
Reasons for over/under performance:	Some teachers resigned and looked for green pastures else where.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1000) All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(929) All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,		(1000)All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(929)All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,
No. of qualified primary teachers	(1000) All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye,Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi, are qualified .	(929) All Qualified primary teachers teaching in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,		(1000)All primary teachers paid salary for schools: Kobolwa, Kibuku, Kyakonye,Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi, are qualified .	(929)All Qualified primary teachers teaching in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,

## Vote:605 Kibuku District

## Quarter4

No. of pupils enrolled in UPE	(59000) pupils enrolled in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(60374) pupils enrolled in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(59000)pupils enrolled in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(60374)pupils enrolled in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,
No. of student drop-outs	(300) drop outs expected in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(208) drop outs expected in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(100)drop outs expected in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(83)drop outs expected in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,
No. of Students passing in grade one	(500) students are expected to pass in grade 1 in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(127) students are expected to pass in grade 1 in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(0)students are expected to pass in grade 1 in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(127)students are expected to pass in grade 1 in schools: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,
No. of pupils sitting PLE	(4500) All Government aided primary schools have pupils sitting PLE: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(4784) All Government aided primary schools have pupils sitting PLE: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(0)All Government aided primary schools have pupils sitting PLE: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,	(4784)All Government aided primary schools have pupils sitting PLE: Kobolwa, Kibuku, Kyakonye, Nalubembe, Bumiza, kanyolo St Peter, Buseta, Midiri, Katiryo, Kituti, Kasasira, Nankodo Islamic, Nankodo p/s, Kapyani, Moru, Bugiri, Tirinyi,
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,059,253	858,032	81 %	530,816
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,059,253	858,032	81 %	530,816
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,059,253	858,032	81 %	530,816
Reasons for over/under performance:	Some classes had not yet reported back due to outbreak of covid-19, followed by another lock down and therefore the closure of all learning institutions.			
Capital Purchases				

## Vote:605 Kibuku District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(12) Construction of 6- 2 classroom blocks,Offices,and stores at : St Joseph Kamolokini p/s,Bukamiza,St Benard Kenkebu,St Luke Kiryolo,Mesula,and Katyaime p/s and payment of retention for construction of classrooms in the same schools for f/y 2019/2020.	(12) Construction of 6- 2 classroom blocks,Offices,and stores at , Mesula,St benard Kenkebu, St Joseph Kamolokini, St Luke Kiryolo,Bukamiza and Katyaime p/s and payment of retention for construction of classrooms in the same schools for f/y 2019/2020.		(4)Construction of 6 - 2 classroom blocks,Offices,and stores at , Mesula,and Katyaime p/s and payment of retention for construction of classrooms in the same schools for f/y 2019/2020.	(12)Construction of 6- 2 classroom blocks,Offices,and stores at , Mesula,St benard Kenkebu, St Joseph Kamolokini, St Luke Kiryolo,Bukamiza and Katyaime p/s and payment of retention for construction of classrooms in the same schools for f/y 2019/2020.
No. of classrooms rehabilitated in UPE	(1) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	403,874	369,678	92 %		291,457
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	403,874	369,678	92 %		291,457
External Financing:	0	0	0 %		0
Total:	403,874	369,678	92 %		291,457
Reasons for over/under performance:	Some contractors started Construction works late				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(2) construction of two 5-stance pit latrines at St Luke Kiryolo p/s and Bukamiza p/s - one pit latrine each.	(10) construction of two 5-stance pit latrines at St Luke Kiryolo p/s and St Benard Kenkebu p/s		(0)N/A	(10)construction of two 5-stance pit latrines at St Luke Kiryolo p/s and St Benard Kenkebu p/s
No. of latrine stances rehabilitated	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	40,000	35,984	90 %		35,984
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	35,984	90 %		35,984
External Financing:	0	0	0 %		0
Total:	40,000	35,984	90 %		35,984
Reasons for over/under performance:	Nil				
Output : 078183 Provision of furniture to primary schools					

## Vote:605 Kibuku District

## Quarter4

No. of primary schools receiving furniture	(401) procurement of 3 seater desks for lower and upper classes for schools:St Joseph Kamolokini p/s, Bukamiza, St Benard Kenkebu, St Luke Kiryolo,Mesula and Katyaime primary schools	(603) procurement of 3 seater desks for lower and upper classes for schools:St Joseph Kamolokini p/s, Bukamiza, St Benard Kenkebu, St Luke Kiryolo,Mesula and Katyaime primary schools	(179)procurement of 3 seater desks for lower and upper classes for schools:St Joseph Kamolokini p/s, Bukamiza, St Benard Kenkebu, St Luke Kiryolo,Mesula and Katyaime primary schools	(603)procurement of 3 seater desks for lower and upper classes for schools:St Joseph Kamolokini p/s, Bukamiza, St Benard Kenkebu, St Luke Kiryolo,Mesula and Katyaime primary schools
Non Standard Outputs:	N/A	N/A	N/A	N/A
312203 Furniture & Fixtures	52,200	52,119	100 %	52,119
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,200	52,119	100 %	52,119
External Financing:	0	0	0 %	0
Total:	52,200	52,119	100 %	52,119
Reasons for over/under performance:	Nil			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Salary payment to all seconary school Teachers in Government Aided schoools in the District.	Salary payment to all seconary school Teachers in Government Aided schoools in the District.	Salary payment to all seconary school Teachers in Government Aided schoools in the District.	Salary payment to all seconary school Teachers in Government Aided schoools in the District.
211101 General Staff Salaries	1,468,431	1,468,072	100 %	357,992
Wage Rect:	1,468,431	1,468,072	100 %	357,992
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,468,431	1,468,072	100 %	357,992
Reasons for over/under performance:	Some teachers were transferred to other Districts and no replacement done			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(8900) Buseta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS,Nandere ss	(8950) Buseta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS,Nandere ss	(8900)Buseta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS,Nandere ss	(8950)Buseta SS, Kibuku SS, Kagumu, Nabiswa SS, Highlight SS, Alliance SS Kibuku, Citizens International College, Kaamu Memorial College, and Bulangira SS,Nandere ss

**Vote:605 Kibuku District****Quarter4**

No. of teaching and non teaching staff paid	(100) Teaching and non teaching staff paid	(100) Teaching and non teaching staff paid	(100)Teaching and non teaching staff paid	(100)Teaching and non teaching staff paid
No. of students passing O level	(3460) All secondary schools in the District	()	(3460)All secondary schools in the District	()
No. of students sitting O level	(3700) All secondary schools in the District	()	(3700)All secondary schools in the District	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	640,435	512,027	80 %	345,825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	640,435	512,027	80 %	345,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	640,435	512,027	80 %	345,825

Reasons for over/under performance: Outbreak of Covid-19 causing students to go back to schools in phases and causing 2nd lockdown

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

N/A				
Non Standard Outputs:	Supervision and Monitoring the construction of Kabweri, Kirika and Kasasira seed secondary schools.	Conducting of Environmental Impact Assessment for the construction of Tirinyi seed school and Supervision and Monitoring the construction of Kabweri, and Kasasira seed secondary schools.	Supervision and Monitoring the construction of Kabweri, Kirika and Kasasira seed secondary schools.	Conducting of Environmental Impact Assessment for the construction of Tirinyi seed school and Supervision and Monitoring the construction of Kabweri, and Kasasira seed secondary schools.
281501 Environment Impact Assessment for Capital Works	2,214	1,242	56 %	0
281504 Monitoring, Supervision & Appraisal of capital works	15,000	13,288	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,214	14,530	84 %	0
External Financing:	0	0	0 %	0
Total:	17,214	14,530	84 %	0

Reasons for over/under performance: Nil

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

N/A				
Non Standard Outputs:	construction of Kasasira, Kabweri and Kirika seed secondary schools	construction of Kasasira, Kabweri and Tirinyi seed secondary schools	construction of Kasasira, Kabweri and Kirika seed secondary schools	construction of Kasasira, Kabweri and Tirinyi seed secondary schools
312101 Non-Residential Buildings	1,804,592	1,073,233	59 %	763,560
312202 Machinery and Equipment	56,047	54,755	98 %	54,755

**Vote:605 Kibuku District****Quarter4**

312213 ICT Equipment	154,475	54,755	35 %	54,755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,015,114	1,182,743	59 %	873,070
External Financing:	0	0	0 %	0
Total:	2,015,114	1,182,743	59 %	873,070

Reasons for over/under performance: The contractor for construction of Tirinyi seed sec school not procured to start on the construction works

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

N/A				
Non Standard Outputs:	Inspection of schools,monitoring and supervision ,PLE Administration,data collection.	Inspection of schools,monitoring and supervision,data collection.	Inspection of schools,monitoring and supervision ,PLE Administration,data collection.	Inspection of schools,monitoring and supervision,data collection.
227001 Travel inland	27,951	25,456	91 %	7,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,951	25,456	91 %	7,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,951	25,456	91 %	7,900

Reasons for over/under performance: The closure of schools made some activities to pend

**Output : 078405 Education Management Services**

N/A				
Non Standard Outputs:	Salary payment to district education staff,, supervision and monitoring of schools,holding meetings with stakeholders,training of schoolmanagement committees on ther roles, co-curricular activities, UNATU celebrations,vehicle repairs and service,cleaing materials,electricity bills, stationery and National coordination, PLE administratioon and repair of desks fr primary schools..	Salary payment to district education staff,, supervision and monitoring of schools,holding meetings with stakeholders,mentori ng of headteachers in financial management,vehicle repairs and service,National and cordination	Salary payment to district education staff,, supervision and monitoring of schools,holding meetings with stakeholders,training of senior men and women teachers,p.7 teachers on curriculum interpretation,school signatories in financial management, co-curricular activities, UNATU celebrations,vehicle repairs and service,	Salary payment to district education staff,, supervision and monitoring of schools,holding meetings with stakeholders,mentori ng of headteachers in financial management,vehicle repairs and service,National and cordination
211101 General Staff Salaries	45,898	32,647	71 %	13,500
221002 Workshops and Seminars	10,000	9,996	100 %	6,980

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## Quarter4

221008 Computer supplies and Information Technology (IT)	500	160	32 %	160
221011 Printing, Stationery, Photocopying and Binding	1,000	863	86 %	530
223005 Electricity	300	100	33 %	100
224004 Cleaning and Sanitation	500	160	32 %	0
227001 Travel inland	82,661	62,889	76 %	25,866
227002 Travel abroad	200	0	0 %	0
228002 Maintenance - Vehicles	9,295	2,943	32 %	2,943
228003 Maintenance – Machinery, Equipment & Furniture	7,659	6,223	81 %	6,223
Wage Rect:	45,898	32,647	71 %	13,500
Non Wage Rect:	112,115	83,334	74 %	42,801
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	158,013	115,980	73 %	56,301
Reasons for over/under performance: The closure of learning institutions caused some activities to pend.				
Total For Education : Wage Rect:	7,815,969	7,746,156	99 %	1,987,369
Non-Wage Reccurent:	1,839,754	1,478,849	80 %	927,342
GoU Dev:	2,528,402	1,655,054	65 %	1,252,630
Donor Dev:	0	0	0 %	0
Grand Total:	12,184,126	10,880,059	89.3 %	4,167,342

## Vote:605 Kibuku District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Road equipment repaired and maintained	Servicing and maintaining of road unit			Servicing and maintaining of road unit
228003 Maintenance – Machinery, Equipment & Furniture	50,938	42,180	83 %		25,209
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,938	42,180	83 %		25,209
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,938	42,180	83 %		25,209
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid, DRC meetings held, Office stationary, cartridge & toner procured; Gender, HIV & family planning sensitization done; Computers repaired, Office cleaning materials procured, Data & airtime procured, Refreshments and meals procured for meetings, travels inland conducted, Office furniture procured, Continuous Professional Development Trainings attended/ subscription paid, & electricity units procured.	Staff salaries paid, DRC meeting held, Office stationary, cartridge & toner procured, small office equipment procured, office cleaning materials procured, refreshments & meals procured for meetings, travels inland conducted, CPDs attended & electricity units procured		Staff salaries paid, DRC meeting held, Office stationary, cartridge & toner procured, computers repaired, Small office equipment procured, Office cleaning materials procured, Data and airtime procured, Refreshments and meals procured for meetings, Travels inland conducted, Continuous Professional Development trainings attended/subscription paid & electricity units procured	Staff salaries paid, DRC meeting held, Office stationary, cartridge & toner procured, small office equipment procured, office cleaning materials procured, refreshments & meals procured for meetings, travels inland conducted, CPDs attended & electricity units procured
211101 General Staff Salaries	108,273	96,380	89 %		23,982
221003 Staff Training	2,150	1,829	85 %		1,329
221009 Welfare and Entertainment	1,200	1,200	100 %		900
221011 Printing, Stationery, Photocopying and Binding	1,200	1,199	100 %		749



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## Quarter4

221012 Small Office Equipment	1,371	1,369	100 %	1,269
222001 Telecommunications	1,200	900	75 %	600
223005 Electricity	300	300	100 %	300
224004 Cleaning and Sanitation	400	400	100 %	300
227001 Travel inland	16,025	11,616	72 %	5,193
Wage Rect:	108,273	96,380	89 %	23,982
Non Wage Rect:	23,846	18,813	79 %	10,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,119	115,192	87 %	34,622

Reasons for over/under performance:

**Lower Local Services****Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	() Funds transferred to Sub counties & Community Access Roads maintained throughout the district	()	()	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
263204 Transfers to other govt. units (Capital)	83,333	74,084	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,333	74,084	89 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,333	74,084	89 %	0

Reasons for over/under performance:

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	(60.5) Funds transferred to Town Council, Urban unpaved roads routinely maintained	(60.5) Transferring of funds received for routine maintenance of unpaved urban roads	(60.5)Transferring of funds to Town Council for routine maintenance of unpaved urban roads	(60.5)Transferring of funds received for routine maintenance of unpaved urban roads
Length in Km of Urban unpaved roads periodically maintained	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	Transferring of funds received for unpaved urban roads maintenance to Town Council		Transferring of funds received for unpaved urban roads maintenance to Town Council
263204 Transfers to other govt. units (Capital)	112,233	136,112	121 %	27,048
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,233	136,112	121 %	27,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,233	136,112	121 %	27,048

## Vote:605 Kibuku District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Length in Km of District roads routinely maintained	(89.3) Routine mechanized maintenance of Kiryolo-Bulangira Scty-Kageni, Kibuku-Saala-Kirika & Nalubembe-Bumiza-Buseta roads (32.1km), Kataka-Kiryolo-Nasonko & Tirinyi-Kunji done; Routine manual maintenance of Kadama-Kibuku-Buseta, Kibuku-Saala-Kirika, Tirinyi-Bumiza-Bulangira, Buseta-Kasasira-Kapyani, Kadama-Dodoi-Kagumu, Buseta-Bugiri-Kasasira & Kiryolo-Bulangira Scty Hqtrs-Kageni roads (89.3km) done, Testing of gravel done and making of culverts for district feeder road works done; ADRICS	()		(89.3)Mech. m'tnce: () Kibuku-Saala-Kirika; Routine man. m'tnce: Kadama-Kibuku-Buseta, Kibuku-Saala-Kirika, Tirinyi-Bumiza-Bulangira, Buseta-Kasasira-Kapyani, Kadama-Dodoi-Kagumu, Buseta-Bugiri-Kasasira & Kiryolo-Bulangira Scty Hqtrs-Kageni	
Length in Km of District roads periodically maintained	() N/A	() None		()	()None
No. of bridges maintained	() N/A	()		()	()
Non Standard Outputs:	N/A				
263106 Other Current grants	281,427	239,106	85 %		118,691
263367 Sector Conditional Grant (Non-Wage)	400,000	359,396	90 %		219,551
Wage Rect:	0	0	0 %		0
Non Wage Rect:	281,427	239,106	85 %		118,691
Gou Dev:	400,000	359,396	90 %		219,551
External Financing:	0	0	0 %		0
Total:	681,427	598,502	88 %		338,242

**Vote:605 Kibuku District****Quarter4****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>108,273</i>	<i>96,380</i>	<i>89 %</i>		<i>23,982</i>
<i>Non-Wage Reccurent:</i>	<i>551,776</i>	<i>510,294</i>	<i>92 %</i>		<i>181,588</i>
<i>GoU Dev:</i>	<i>400,000</i>	<i>359,396</i>	<i>90 %</i>		<i>219,551</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,060,049</i>	<i>966,070</i>	<i>91.1 %</i>		<i>425,121</i>

## Vote:605 Kibuku District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Submitted reports to MWE, Minutes of the Meetings conducted, laptop purchased, Office vehicle repaired, regular data collection	Submitted quarter one, two, three, four and work plans to Kampala.		Submitted third quarter report for fy2019/20, reports for regular data collection, minutes of the DWSSCCM and extension workers meetings	Submitted quarter four report and work plan for FY2021/22.
213002 Incapacity, death benefits and funeral expenses	400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		3,000
221011 Printing, Stationery, Photocopying and Binding	3,200	3,200	100 %		1,600
221014 Bank Charges and other Bank related costs	0	137	0 %		0
227001 Travel inland	13,244	12,794	97 %		6,434
228002 Maintenance - Vehicles	7,068	7,068	100 %		4,328
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,912	26,199	97 %		15,362
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,912	26,199	97 %		15,362
Reasons for over/under performance:	The department does not have a vehicle that enables it reach Kampala. It hires them before they travel				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(45) Functional boreholes and increased water coverage in the Sub Counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Nabiswa, Kituti, Nankodo, Nandere and Lwatama, Kakutu, GoliGoli	( )		( )	( )
No. of water points tested for quality	(80) Results on water quality	( )		( )	( )
No. of District Water Supply and Sanitation Coordination Meetings	(2) 02 coordination meetings conducted	( )		( )	( )
Non Standard Outputs:					
N/A					

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## Quarter4

Reasons for over/under performance:

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

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

N/A

Reasons for over/under performance:

**Output : 098104 Promotion of Community Based Management**

No. of water user committees formed.	(27) 27 water user committees formed in the sub counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Nabiswa, Kituti, Nankodo, Nandere and Lwatama, Kakutu, GoliGoli	() 27 water user committees formed in the sub counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Nabiswa, Kituti, Nankodo, Nandere and Lwatama, Kakutu, GoliGoli	()	()Nil
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No. of Water User Committee members trained	(27) 27 trained water user committees in the sub counties of 27 water user committees formed in the sub counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Nabiswa, Kituti, Nankodo, Nandere and Lwatama, Kakutu, GoliGoli	() 27 trained water user committees in the sub counties of 27 water user committees formed in the sub counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Nabiswa, Kituti, Nankodo, Nandere and Lwatama, Kakutu, GoliGoli	()	(nil
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Non Standard Outputs:

Planning and advocacy meetings conducted at both district and sub county level

227001 Travel inland	34,391	33,592	98 %	21,441
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,666	31,406	99 %	19,255
Gou Dev:	2,725	2,186	80 %	2,186
External Financing:	0	0	0 %	0
Total:	34,391	33,592	98 %	21,441

Reasons for over/under performance: Extension staff have no transport means

## Vote:605 Kibuku District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
N/A					
Non Standard Outputs:	Radio talk shows on water and sanitation, Hygiene education in RGCs, report of baseline survey in villages for new water points	Hygiene Education in RGCs		Hygiene Education in RGCs	Nil
227001 Travel inland	8,703	8,123	93 %		4,318
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,703	8,123	93 %		4,318
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,703	8,123	93 %		4,318
Reasons for over/under performance: people don't care so much to the sensitization Mobilization was hard as very few people were in the centres Most RGCs do not have Sanitation facilities					
<b>Capital Purchases</b>					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
No. of public latrines in RGCs and public places	(1) 05 stance pit latrine in Nandere RGC	() 05 stance pit latrine in Nandere RGC, Sensitize nandere RGC community on O&M of public sanitation facilities	()		()05 stance pit latrine in Nandere RGC
Non Standard Outputs:	Payment of retention for Kajoko RGC pit latrine, SensitizedNandere community on O&M of sanitation facility	Sensitization of O&M of public latrines in Nandere RGC			Nil
281504 Monitoring, Supervision & Appraisal of capital works	46	0	0 %		0
312104 Other Structures	26,551	26,551	100 %		26,231
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	26,598	26,551	100 %		26,231
External Financing:	0	0	0 %		0
Total:	26,598	26,551	100 %		26,231
Reasons for over/under performance:					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					

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## Quarter4

No. of deep boreholes drilled (hand pump, motorised)	(27) Increased safe water coverage in the Sub Counties of: Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere	( ) 27 boreholes were paid for in this quarter in Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere	( )	( )04 boreholes were paid for in this quarter in GoliGoli SC, Kibuku SC, Kasasira SC, Nandere SC
No. of deep boreholes rehabilitated	(32) Functional deep boreholes in Sub Counties ofBulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere.	( ) 33 boreholes (hand pump) in Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere	( )	( )13 boreholes (hand pump) in Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere
Non Standard Outputs:	Report for assessment of boreholes, report on water quality analysis, trained health workers on water quality analysis, reports on supervision and monitoring of boreholes under drilling and rehabilitation, reports from environmental screening and mitigation	Report for assessment of boreholes, report on water quality analysis, trained health workers on water quality analysis, reports on supervision and monitoring of boreholes under drilling and rehabilitation, reports from environmental screening and mitigation	Report for assessment of boreholes, report on water quality analysis, trained health workers on water quality analysis, reports on supervision and monitoring of boreholes under drilling and rehabilitation, reports from environmental screening and mitigation	
281501 Environment Impact Assessment for Capital Works	21,035	19,133	91 %	5,706
281504 Monitoring, Supervision & Appraisal of capital works	40,590	40,413	100 %	9,079
312104 Other Structures	755,211	732,097	97 %	235,258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	816,836	791,643	97 %	250,043
External Financing:	0	0	0 %	0
Total:	816,836	791,643	97 %	250,043
Reasons for over/under performance:	Transport for HPMS during supervision for drilling, and rehabilitation is a challenge			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	67,281	65,728	98 %	38,935
GoU Dev:	846,159	820,380	97 %	278,461
Donor Dev:	0	0	0 %	0
Grand Total:	913,440	886,108	97.0 %	317,395

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Natural resources staff Salaries paid.4 quarterly report submitted to ministry of water and environment conducted, procurement office stationary conducted, procurement of a laptop and motorcycle repair	Natural resources staff Salaries paid, quarterly report submitted to ministry of water and environment conducted, procurement office stationary conducted, and motorcycle repair		Natural resources staff Salaries paid, quarterly report submitted to ministry of water and environment conducted, procurement office stationary conducted, and motorcycle repair	Natural resources staff Salaries paid, quarterly report submitted to ministry of water and environment conducted, procurement office stationary conducted, and motorcycle repair
211101 General Staff Salaries	142,533	134,632	94 %		30,014
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		3,000
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		300
227001 Travel inland	5,260	5,260	100 %		1,595
228002 Maintenance - Vehicles	1,205	910	76 %		910
Wage Rect:	142,533	134,632	94 %		30,014
Non Wage Rect:	10,065	9,770	97 %		5,805
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	152,598	144,402	95 %		35,819
Reasons for over/under performance: Nil					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(10) Trees planted in the sub counties of Buseta, Lwatama, Kibuku, Nankodo and Kasasira	(10) Trees planted in Nandere, Tirirnyi and Buseta sub counties		(5)Trees planted district wide	(5)Trees planted in Nandere, Tirirnyi and Buseta sub counties
Number of people (Men and Women) participating in tree planting days	(30) Trees planted on womens day, and Heroes day	(15) Trees planted on Heroes day Cerebrations		(15)Trees planted on Heroes day Cerebrations	(0)Nil
Non Standard Outputs:	Motorcycle repair and maintenance	One motor cycle for the District Forestry Services repaired and maintained		Motorcycle repair and maintenance	One motor cycle for the District Forestry Services repaired and maintained
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,800	100 %		900
223006 Water	1,200	1,200	100 %		0
224006 Agricultural Supplies	6,000	6,000	100 %		2,010



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228002 Maintenance - Vehicles	1,000	990	99 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	9,990	100 %	3,900
External Financing:	0	0	0 %	0
Total:	10,000	9,990	100 %	3,900
Reasons for over/under performance:	Nil			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(0) Nil	(0) Nil	( )	(0)Nil
No. of community members trained (Men and Women) in forestry management	(100) Community members trained in forestry management in the district	(0) Nil	( )	(0)Nil
Non Standard Outputs:	Nil	Nil		Nil
N/A				
Reasons for over/under performance:	Nil			
Output : 098305 Forestry Regulation and Inspection				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) community training in wise use of wetland management will be conducted in Goligoli sub county and Kakutu sub county	( ) community training in wise use of wetland management in conducted in Kakutu , Kituti, Nankodo and Goli goli sub counties	(0)Nil	( )community training in wise use of wetland management in conducted in Kituti and Mankodo sub counties
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	2,800	2,740	98 %	1,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	2,740	98 %	1,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	2,740	98 %	1,340
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	( ) N/A	( )	( )	( )
Area (Ha) of Wetlands demarcated and restored	(2) Follow up on the restoration and demarcation of Limoto and Mpologoma wetlands conducted	(2) Follow up on the restoration and demarcation of Limoto and Mpologoma wetlands conducted	(0)Nil	(2)Follow up on the restoration and demarcation of Limoto and Mpologoma wetlands conducted

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Non Standard Outputs:	N/A	Nil	N/A	Nil
227001 Travel inland	2,960	2,960	100 %	1,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,960	2,960	100 %	1,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,960	2,960	100 %	1,480
Reasons for over/under performance:	Nil			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(2) women and men training in ENR and climate change conducted in nankodo and Nabiswa sub counties	(23) Follow up on the restoration and demarcation of Limoto and Mpologoma wetlands conducted; Training on climate change conducted in Namiswa Sub County	(20) women and men training in ENR and climate change conducted in Nabiswa sub counties	(20)Follow up on the restoration and demarcation of Limoto and Mpologoma wetlands conducted
Non Standard Outputs:	N/A	Nil	N/A	Nil
227001 Travel inland	2,814	2,814	100 %	1,407
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,814	2,814	100 %	1,407
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,814	2,814	100 %	1,407
Reasons for over/under performance:	Nil			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) environmental No. of screening conducted, technical/ political monitoring conducted, Consultation with MWE, NEMA conducted, World Environment Day attended	(4) environmental No. of screening conducted, technical/ political monitoring conducted, Consultation with MWE, NEMA conducted, World Environment Day attended	(2)environmental No. of screening conducted, technical/ political monitoring conducted, Consultation with MWE, NEMA conducted, World Environment Day attended	(2)environmental No. of screening conducted, technical/ political monitoring conducted, Consultation with MWE, NEMA conducted, World Environment Day attended
Non Standard Outputs:	N/A	Nil		Nil
227001 Travel inland	5,807	5,807	100 %	1,452
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,807	5,807	100 %	1,452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,807	5,807	100 %	1,452
Reasons for over/under performance:	Nil			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				

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N/A					
Non Standard Outputs:	2 consultations to be done  Two radio talk show to be conducted Laptop procured Community sensitization on land matters	consultations with Ministry done; Community sensitization on land matters conducted in the district and one laptop procured		consultations to be done  Radio talk show to be conducted Community sensitization on land matters	One Laptop procured
221001 Advertising and Public Relations	1,500	1,500	100 %		0
221008 Computer supplies and Information Technology (IT)	3,500	3,500	100 %		3,500
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %		0
227001 Travel inland	4,900	4,900	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	10,000	100 %		3,500
External Financing:	0	0	0 %		0
Total:	10,000	10,000	100 %		3,500
Reasons for over/under performance:	Nil				
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	one district physical planning committee to be conducted Submission of minutes for the committee to the ministry of lands housing and urban development Radio talk shows conducted Follow up, supervision and enforcement of physical planning activities Consultation with line ministry Filing cabinet and stationery procured Political/ Technical monitoring and supervision of physical planning activities carried out	District physical planning committee meetings , conducted Submission of minutes for the committee to the ministry of lands housing and urban development Radio talk shows conducted Follow up, supervision and enforcement of physical planning activities Consultation with line ministry Filing cabinet and stationery procured supervision of physical planning activities carried out		one district physical planning committee to be conducted Submission of minutes for the committee to the ministry of lands housing and urban development Radio talk shows conducted Follow up, supervision and enforcement of physical planning activities Consultation with line ministry Filing cabinet and stationery procured supervision of physical planning activities carried out	one district physical planning committee to be conducted Submission of minutes for the committee to the ministry of lands housing and urban development Radio talk shows conducted Follow up, supervision and enforcement of physical planning activities Consultation with line ministry Filing cabinet and stationery procured supervision of physical planning activities carried out
221001 Advertising and Public Relations	750	746	100 %		0
221011 Printing, Stationery, Photocopying and Binding	908	908	100 %		0
221012 Small Office Equipment	800	800	100 %		0

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227001 Travel inland	9,542	8,532	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	990	50 %	0
Gou Dev:	10,000	9,996	100 %	0
External Financing:	0	0	0 %	0
Total:	12,000	10,986	92 %	0
Reasons for over/under performance:	Nil			
<i>Total For Natural Resources : Wage Rect:</i>	<i>142,533</i>	<i>134,632</i>	<i>94 %</i>	<i>30,014</i>
<i>Non-Wage Reccurent:</i>	<i>26,446</i>	<i>25,082</i>	<i>95 %</i>	<i>11,484</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>29,986</i>	<i>100 %</i>	<i>7,400</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>198,980</i>	<i>189,701</i>	<i>95.3 %</i>	<i>48,898</i>

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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	books and materials purchased reference materials purchased	reference materials were purchased during the quarter		reference materials purchased during the quarter	purchased reference materials during the quarter
227001 Travel inland	1,655	1,300	79 %		670
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,655	1,300	79 %		670
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,655	1,300	79 %		670
Reasons for over/under performance: N/A					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	community development workers midterm review meetings conducted	two meetings to review the performance of community development workers was conducted to end of the financial year		Community development workers midterm review meeting conducted and reports sharing on their activities	17 community development workers facilitated to attend fourth quarter meeting to share progress of performance at sub county
227001 Travel inland	700	700	100 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	700	700	100 %		350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	700	700	100 %		350
Reasons for over/under performance: N/A					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(1700) ACLWC learners trained on numeracy, economic empowerment and literacy	(1700) all 1700 at ACLWC class were trained on the stated topics		(1700)ACLWC learners trained on numeracy, economic	(1700)a total of 1700 learners across the district were trained on numeracy, literacy and economic empowerment for wealth creation

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Non Standard Outputs:		political and technical monitoring of integrated community learning for wealth creation conducted, Annual review meeting conducted on ACLWC, submission of quarterly reports made to line ministry	Two support supervision visits were made across the District	political and technical monitoring of integrated community learning for wealth creation conducted, Annual review meeting conducted on ACLWC, submission of quarterly reports made to line ministry	conducted political and technical support supervision for wealth creation. made submission of reports to line Ministry
227001	Travel inland	2,074	1,053	51 %	557
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,074	1,053	51 %	557
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,074	1,053	51 %	557
Reasons for over/under performance:		N/A			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Training of District staff on Gender mainstreaming conducted	Gender mainstreaming conducted	Training of District staff on Gender mainstreaming conducted	conducted training of District staff in mainstreaming gender into their programme
227001	Travel inland	625	625	100 %	625
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	625	625	100 %	625
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	625	625	100 %	625
Reasons for over/under performance:		N/A			
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled		(30) 15 children cases handled 15 juvenile cases conducted	(35) a total of 35 juveniles were resettled after court process	(5)5 children cases handled and juvenile case tracing conducted	()resettled 5 juveniles after serving the sentence
Non Standard Outputs:		Social inquiries and submitted to court to help in determining children and juvenile cases.	5 social inquiries conducted and court reports submitted and presented	Social inquiries and court reports submitted to help in determining children and juvenile cases, follow up and tracing of juveniles conducted	five (5) social inquiries were conducted as well as writing court reports
227001	Travel inland	2,535	2,532	100 %	1,440

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,535	2,532	100 %	1,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,535	2,532	100 %	1,440

Reasons for over/under performance: The Lock down affected to smooth flow of the activity especially moving from one village to another

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(4) District youth council facilitated to hold quarterly district youth council executive meetings	(4) A total of 4 meetings were conducted over the financial year.	(1) District youth council facilitated to hold quarterly district youth	(1) One District youth council executive meeting was conducted during the quarter
Non Standard Outputs:	Annual general youth meeting conducted, Youth leaders and youth officer facilitated to attend international youth day celebrations, hold international youth day meeting at district level, monitoring of youth council activities conducted	Monitoring was done twice on the youth livelihood programme and other projects in the department and benefit the youth	N/A	Monitoring of youth council projects was conducted by the district youth council executive and technical staff
227001 Travel inland	6,032	6,032	100 %	1,587

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,032	6,032	100 %	1,587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,032	6,032	100 %	1,587

Reasons for over/under performance: N/A

**Output : 108110 Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	(10) PWDs mobility devices repaired	(10) A total of 10 Devices as planned were repaired during the financial year	(3) PWDs simple mobility devices repaired	(2) The PWDs simple mobility devices were repaired to enable PWDs to move
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Non Standard Outputs:		fund PWD special grand beneficiaries with IGAs, facilitate PWD leaders to attend international disability day meeting, facilitate assessment of PWD special grant beneficiaries, hold disability meetings, elderly council meetings conducted, facilitate elderly council leaders to attend international elderly day celebrations,	A total 4 meetings of were conducted during the financial year and 3 PWD income generating projects funded	fund PWD special grand beneficiaries with IGAs, Quarterly Disability and Elderly meetings council meetings conducted,	3 Income generating projects for PWDs were funded during the qquarter in the sub counties of Kituti and Buseta and Kibuku Town council , one disability and Older Persons council meetings were conducted during the quarter
227001	Travel inland	10,214	10,030	98 %	7,076
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,214	10,030	98 %	7,076
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,214	10,030	98 %	7,076
Reasons for over/under performance:		N/A			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		sensitization on culture conducted	cultural leaders were sensitized on cultural values during the quarter at the sub county level	sensitization of cultural leaders on cultural values	cultural leaders were sensitized on cultural values during the quarter at the sub county level
227001	Travel inland	925	920	99 %	920
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	925	920	99 %	920
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	925	920	99 %	920
Reasons for over/under performance:		N/A			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		inspection of work places conducted	The annual performance brought the number inspected to 14 across the district	inspection of work places conducted	a total of 8 work places were inspected to ascertain compliance with safety and health of workers especially during covid-19
227001	Travel inland	2,547	2,547	100 %	856



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,547	2,547	100 %	856
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,547	2,547	100 %	856
Reasons for over/under performance: some work places were not accessible due the out break of covid-19 since most of them had closed due lock down.				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	international labour day celebrations conducted labour deputes settled, inspection of work place conducted	settlement of disputes at Highlight secondary school, inspection of Arab contractors camp	International labour day celebrations conducted labour deputes settled, inspection of work place conducted	settlement of disputes at Highlight secondary school, inspection of Arab contractors camp,
227001 Travel inland	3,849	3,668	95 %	3,122
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,849	3,668	95 %	3,122
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,849	3,668	95 %	3,122
Reasons for over/under performance: International Labour funds were not released since it is local revenue.				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(4) 4 quarterly District women council Executive meetings conducted	( )	( )	( )
Non Standard Outputs:	women council sittings conducted women days celebration conducted visit of women council chairperson stationary	conducted monitoring of women council projects during the quarter		conducted monitoring of women council projects during the quarter
227001 Travel inland	6,356	6,326	100 %	3,598
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,356	6,326	100 %	3,598
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,356	6,326	100 %	3,598
Reasons for over/under performance: The budget for women council is still low to effective implementation of their activities				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				

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Non Standard Outputs:	appraisal of special needs children conducted repaired mobility devises	conducted assessment of a disabled child in Bukatikoko for support in kibuku sub county	N/A	conducted assessment of a disabled child in Bukatikoko for support in kibuku sub county
227001 Travel inland	793	792	100 %	395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	793	792	100 %	395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	793	792	100 %	395
Reasons for over/under performance:	N/A			

**Output : 108117 Operation of the Community Based Services Department**

N/A

Non Standard Outputs:	Salaries of departmental staff paid, monitoring and support supervision conducted, support supervision to community development workers conducted, stationary and tonnor procured, news papers purchased, submissions consultations with the line Ministry conducted, fund Youth interest groups	Salaries of departmental staff paid, monitoring and support supervision conducted, support supervision to community development workers conducted, stationary and tonnor procured, news papers purchased, submissions consultations with the line Ministry conducted, funds transferred to sub counties	Salaries of departmental staff paid, monitoring and support supervision conducted, support supervision to community development workers conducted, stationary and tonnor procured, news papers purchased, submissions consultations with the line Ministry conducted, funds transferred to sub counties	Salaries of departmental staff paid, monitoring and support supervision conducted, support supervision to community development workers conducted, stationary and news papers purchased, submissions consultations with the line Ministry conducted, funds transferred to sub counties
211101 General Staff Salaries	103,600	103,300	100 %	23,390
227001 Travel inland	6,334	6,333	100 %	2,402
Wage Rect:	103,600	103,300	100 %	23,390
Non Wage Rect:	6,334	6,333	100 %	2,402
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,934	109,633	100 %	25,792
Reasons for over/under performance:	N/A			

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

N/A

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Non Standard Outputs:	Funds to sub counties to facilitate sub county community development workers implement department activities transferred fund UWEP and YLP projects done, monitoring of UWEP Beneficiaries conducted, Training of UWEP beneficiaries conducted, Supervision of UWEP projects conducted, Projects submitted under UWEP, Approval of UWEP projects facilitated, Review of UWEP programme done.	Funds to sub counties to facilitate sub county community development workers implement department activities transferred fund, monitoring of UWEP Beneficiaries conducted, Supervision of UWEP projects submitted under UWEP, Approval of UWEP projects facilitated, Review of UWEP programme done.	Funds to sub counties to facilitate sub county community development workers implement department activities transferred fund UWEP and YLP projects done, monitoring of UWEP Beneficiaries conducted, Training of UWEP beneficiaries conducted, Supervision of UWEP projects conducted, Projects submitted under UWEP, Approval of UWEP projects facilitated, Review of UWEP programme done.	Transferred funds to sub counties to facilitate CDOs perform their mandate, monitored UWEP projects
263104 Transfers to other govt. units (Current)	14,202	14,172	100 %	5,200
263370 Sector Development Grant	270,420	38,815	14 %	31,257
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,202	14,172	100 %	5,200
Gou Dev:	270,420	38,815	14 %	31,257
External Financing:	0	0	0 %	0
Total:	284,622	52,987	19 %	36,457
Reasons for over/under performance:	Funds for YLP were not released during the financial year although projects were submitted			
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	4 bookshelves procured over the financial year		procured 4 bookshelves for the department	
312203 Furniture & Fixtures	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	5,000	100 %	5,000
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	5,000
Reasons for over/under performance:	N/A			
Total For Community Based Services : Wage Rect:	103,600	103,300	100 %	23,390
Non-Wage Reccurent:	58,840	57,029	97 %	28,798
GoU Dev:	275,420	43,815	16 %	36,257
Donor Dev:	0	0	0 %	0
Grand Total:	437,860	204,144	46.6 %	88,445

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## Quarter4

## 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:	Staff of planning paid salaries	All planning staff salaries paid.		Staff of planning paid salaries	Staff of planning paid salaries
211101 General Staff Salaries	27,232	27,083	99 %		7,234
Wage Rect:	27,232	27,083	99 %		7,234
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,232	27,083	99 %		7,234
Reasons for over/under performance:	Inadequate wage to cater for all the planning staff that is, some departments get their salaries paid from other departments.				
Output : 138302 District Planning					
No of qualified staff in the Unit	() Production of the district workplan, Budget, Performance quarterly reports, Carryout Monitoring of Government programmes. writing of the district development plan.	() Production of the district workplan, Budget, Performance quarterly reports, Carryout Monitoring of Government programmes. writing of the district development plan.	()		()Production of the district workplan, Budget, Performance quarterly reports, Carryout Monitoring of Government programmes. writing of the district development plan.
No of Minutes of TPC meetings	() 12sets of monthly minutes of Technical Planning committee.	() 12sets of monthly minutes of Technical Planning committee.	()		()12sets of monthly minutes of Technical Planning committee.
Non Standard Outputs:	PBS reports, Budgets, Workplan and Contract form written .and submitted.	Writing the District Statistical abstract, Supply of Fuel, Production of the Pbs Report, Purchase of small office equipments and travel in land		Writing the District Statistical abstract, Supply of Fuel, Production of the Pbs Report, Purchase of small office equipments and travel in land	Writing the District Statistical abstract, Supply of Fuel, Production of the Pbs Report, Purchase of small office equipments and travel in land
213002 Incapacity, death benefits and funeral expenses	2,012	2,000	99 %		2,000
221009 Welfare and Entertainment	1,846	1,846	100 %		1,846
221011 Printing, Stationery, Photocopying and Binding	2,400	2,384	99 %		0
227001 Travel inland	2,840	2,840	100 %		499
227004 Fuel, Lubricants and Oils	2,300	2,300	100 %		2,300

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228002	Maintenance - Vehicles	5,450	5,371	99 %	2,243
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	16,848	16,740	99 %	8,888
	External Financing:	0	0	0 %	0
	Total:	16,848	16,740	99 %	8,888
Reasons for over/under performance:		Nil			
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:		write of statistical abstract	Production of District Statistical abstract	Production of District Statistical abstract	Production of District Statistical abstract
N/A					
Reasons for over/under performance:		Lack of funds to facilitate the production of statistical abstract.			
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:		Production of PBS reports and deliverly to Ministry of Fimnnance. Conduct Monitoring of Government Projects.	Retreats to Kampala to accomplish PBS report writing	Retreats to Kampala to accomplish PBS report writing	Retreats to Kampala to accomplish PBS report writing
221008	Computer supplies and Information Technology (IT)	15,000	15,000	100 %	15,000
222001	Telecommunications	6,000	6,000	100 %	1,990
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,000	21,000	100 %	16,990
	External Financing:	0	0	0 %	0
	Total:	21,000	21,000	100 %	16,990
Reasons for over/under performance:		Occurrence of COVID-19 which affected timely submission hard copies to the ministry.			
<b>Output : 138308 Operational Planning</b>					
N/A					
Non Standard Outputs:		PBS reports produced, Budgets Produced, Contract form B Produced,Draft Budgets Produced	Production of PBS reports, Budgets, Contract Form B and other reports like PAF monitoring report and submissions to the Ministries. Purchase of Laptops for Bio Statistician, Planner, clerk to Council and for PBS operations and motor Vehicle servicing	Production of PBS reports, Budgets, Contract Form B and other reports like PAF monitoring report and submissions to the Ministries.and motor Vehicle servicing	Production of PBS reports, Budgets, Contract Form B and other reports like PAF monitoring report and submissions to the Ministries.and motor Vehicle servicing

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Non Standard Outputs:		Travels to Kampala made. Reports produced,Budgets Produced, Contract form produced			
227001	Travel inland	20,000	20,000	100 %	5,544
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	20,000	100 %	5,544
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	20,000	100 %	5,544
Reasons for over/under performance:		Inadequate funds to facilitate more PAF monitoring and mentoring activities for more than a time each quarter.			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Report of Monitoring written	Multi sector al monitoring for District Executive Members,Technical Officers, Resident District Commissioner and District Security Offices Budget Desk and Finance and Planning Sectoral Committee.	Multi sector al monitoring for District Executive Members,Technical Officers, Resident District Commissioner and District Security Offices Budget Desk and Finance and Planning Sectoral Committee.	Multi sector al monitoring for District Executive Members,Technical Officers, Resident District Commissioner and District Security Offices Budget Desk and Finance and Planning Sectoral Committee.
227001	Travel inland	49,356	49,319	100 %	18,692
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	29,215	29,212	100 %	14,661
	Gou Dev:	20,141	20,107	100 %	4,031
	External Financing:	0	0	0 %	0
	Total:	49,356	49,319	100 %	18,692
Reasons for over/under performance:		Inadequate funds.			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Procure Bookshelves, Chairs, Laptops, tables Tires, repair of motor Vehicles, Purchase of fuel. Balance of Payment for vehicle	Procure Bookshelves, Chairs, Laptops, tables Tires, repair of motor Vehicles, Purchase of fuel	Procure Bookshelves, Chairs, Laptops, tables Tires, repair of motor Vehicles, Purchase of fuel	Procure Bookshelves, Chairs, Laptops, tables Tires, repair of motor Vehicles, Purchase of fuel
312201	Transport Equipment	9,924	9,924	100 %	0
312203	Furniture & Fixtures	13,400	10,000	75 %	10,000
312211	Office Equipment	5,000	4,970	99 %	4,970

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312213 ICT Equipment	7,672	7,661	100 %	7,661
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,996	32,555	90 %	22,631
External Financing:	0	0	0 %	0
Total:	35,996	32,555	90 %	22,631
Reasons for over/under performance:	Delayed financial process which led to going back of the money which was meant for payment of the tables and chairs meant for the department.			
<i>Total For Planning : Wage Rect:</i>	<i>27,232</i>	<i>27,083</i>	<i>99 %</i>	<i>7,234</i>
<i>Non-Wage Reccurent:</i>	<i>49,215</i>	<i>49,211</i>	<i>100 %</i>	<i>20,205</i>
<i>GoU Dev:</i>	<i>93,985</i>	<i>90,402</i>	<i>96 %</i>	<i>52,540</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>170,432</i>	<i>166,697</i>	<i>97.8 %</i>	<i>79,979</i>

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	N/A	Payment of staff salaries, travel to lower local Government to carry out Audit of all lower local Government, Travel to line ministries to submit reports, purchase of stationery items		N/A	N/A
211101 General Staff Salaries	24,360	23,267	96 %		11,976
222003 Information and communications technology (ICT)	3,000	3,000	100 %		3,000
Wage Rect:	24,360	23,267	96 %		11,976
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	3,000	100 %		3,000
External Financing:	0	0	0 %		0
Total:	27,360	26,267	96 %		14,976
Reasons for over/under performance: Transport is challenge in the process of executing the different audit activities in the different sub counties,					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(1) payment of staff salaries, audit of all lower local government, travel to line ministries to submit reports, purchase of stationery items, purchase of laptop for the audit office using DDEG grant	( ) Payment of staff salary, travel to line ministries to submit reports, travel to lower local government to carry out Audit of all lower local governments, purchase of stationery items for the office		( )payment of staff salaries, audit of all lower local government, travel to line ministries to submit reports, purchase of stationery items, purchase of laptop for the audit office using DDEG grant	( )payment of staff salaries, audit of all lower local government, travel to line ministries to submit reports, purchase of stationery items, purchase of laptop for the audit office using DDEG grant
Date of submitting Quarterly Internal Audit Reports	( ) payment of staff salaries, audit of all lower local government, travel to line ministries to submit reports, purchase of stationery items and purchase of laptop for the audit office using DDEG Fund	( ) payment of staff salaries, audit of all lower local government, travel to line ministries to submit reports, purchase of stationery items and purchase of laptop for the audit office using DDEG Fund		( )	( )payment of staff salaries, audit of all lower local government, travel to line ministries to submit reports, purchase of stationery items and purchase of laptop for the audit office using DDEG Fund
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	10,000	7,999	80 %		2,085



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,999	80 %	2,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,999	80 %	2,085
Reasons for over/under performance: Nil				
<i>Total For Internal Audit : Wage Rect:</i>	<i>24,360</i>	<i>23,267</i>	<i>96 %</i>	<i>11,976</i>
<i>Non-Wage Reccurent:</i>	<i>10,000</i>	<i>7,999</i>	<i>80 %</i>	<i>2,085</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>3,000</i>	<i>100 %</i>	<i>3,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>37,360</i>	<i>34,266</i>	<i>91.7 %</i>	<i>17,062</i>

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Four meeting planned 80 traders to be sensitized in the meeting planned	( ) Four meetings of cooperatives were organized		(1)One meeting planned	( )Four meetings of cooperatives were organized
No of businesses inspected for compliance to the law	( ) N/A	( ) nil		( )	( )nil
No of businesses issued with trade licenses	( ) N/A	( ) nil		( )	( )nil
Non Standard Outputs:	Meetings attended	Two meetings held		One meeting planned	Two meetings held
227001 Travel inland	1,851	1,810	98 %		1,140
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,851	1,810	98 %		1,140
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,851	1,810	98 %		1,140
Reasons for over/under performance:	NIL				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(20) Number of cooperatives mentored and supervised	( ) 6 Cooperatives supervised Kibuku Dairy cooperatives Kibuku Agricultural development cooperatives Kasasira cooperatives Tirinyi Boda Boda cooperatives Kabweri constituency Boda Boda cooperative Kibuku veterans Kibuku Constiuency cooperative		(5)5 mentored and supervised	( )6 Cooperatives supervised Kibuku Dairy cooperatives Kibuku Agricultural development cooperatives Kasasira cooperatives Tirinyi Boda Boda cooperatives Kabweri constituency Boda Boda cooperative Kibuku veterans Kibuku Constiuency cooperative
No. of cooperative groups mobilised for registration	(6) Number registered	( ) 3 cooperatives mobilised for registration. Dokya Beach management committee Kibuku district Agricultura Development cooperative Goli Goli gnut farmers and processors		( )2 registered	( )3 cooperatives mobilised for registration. Dokya Beach management committee Kibuku district Agricultura Development cooperative Goli Goli gnut farmers and processors

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No. of cooperatives assisted in registration	(6) Number of cooperatives registered	(7) Assisted in registration	(3)3 cooperatives registered	(2) Assisted in registration
Non Standard Outputs:	N/A	Attended 4 Emyooga meeting in Kabweri and Kibuku constituency	cooperative day attended	Attended 4 Emyooga meeting in Kabweri and Kibuku constituency
227001 Travel inland	6,830	6,830	100 %	2,301
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,830	6,830	100 %	2,301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,830	6,830	100 %	2,301
Reasons for over/under performance: nil				
<b>Output : 068305 Tourism Promotional Services</b>				
N/A				
Non Standard Outputs:	nil			nil
227001 Travel inland	1,350	1,350	100 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,350	1,350	100 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,350	1,350	100 %	360
Reasons for over/under performance: nil				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Four Reports submitted to the MTIC	submitted report to ministry to TILED	One report submitted	submitted report to ministry
227001 Travel inland	3,200	3,187	100 %	985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	3,187	100 %	985
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	3,187	100 %	985
Reasons for over/under performance: nil				
<i>Total For Trade Industry and Local Development : Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>13,231</i>	<i>13,177</i>	<i>100 %</i>	<i>4,786</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>13,231</i>	<i>13,177</i>	<i>99.6 %</i>	<i>4,786</i>

**Vote:605 Kibuku District****Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

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

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<b>Sector : Water and Environment</b>			<b>37,421</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>37,421</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>37,421</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Bunghole Parish Facilitation	Sector Development Grant	12,191	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Natoto Parish Midiri	Sector Development Grant	21,878	0
Construction Services - Maintenance and Repair-400	Buseta Parish Midiri Borehole	Sector Development Grant	3,352	0
<b>Sector : Social Development</b>			<b>888</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>888</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>888</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buseta	Buseta Parish Buseta	Sector Conditional Grant (Non-Wage)	888	0
<b>LCIII : Tirinyi Sub County</b>			<b>628,457</b>	<b>22,647</b>
<b>Sector : Works and Transport</b>			<b>418,889</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>418,889</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,612</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Tirinyi Sub county	Kalampete parish Tirinyi	Other Transfers from Central Government	8,612	0
<b>Output : District Roads Maintenance (URF)</b>			<b>410,277</b>	<b>0</b>
Item : 263106 Other Current grants				
Mechanization Maintenance of Tirinyi-Kibuku Road	Kataka parish Tirinyi	Other Transfers from Central Government	10,277	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized Maintenance of Kataka-Nanonko-Nasonko, Tirinyi-Kunji Road	Bukatikoko Parish Tirinyi	Transitional Development Grant	400,000	0
<b>Sector : Education</b>			<b>96,680</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>96,680</b>	<b>0</b>
Lower Local Services				

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

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<b>Sector : Social Development</b>			<b>888</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>888</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>888</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
tirinyi	Kalampete parish kalampete	Sector Conditional Grant (Non-Wage)	888	0
<b>LCIII : Kagumu Sub County</b>			<b>540,304</b>	<b>22,647</b>
<b>Sector : Works and Transport</b>			<b>14,336</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>14,336</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>5,336</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kagumu Sub county	Kagumu Parish Kagumu	Other Transfers from Central Government	5,336	0
<i>Output : District Roads Maintenance (URF)</i>			<b>9,000</b>	<b>0</b>
Item : 263106 Other Current grants				
Mechanized Maintenance of Kamolokin-Nabuli-Nangaiza Road, 7.3km (COMpletion of Works for FY2019/20)	Kagumu Parish Kamolokin	Other Transfers from Central Government	9,000	0
<b>Sector : Education</b>			<b>408,200</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>280,120</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>70,877</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUMU P.S.	Nankonkoli Parish	Sector Conditional Grant (Non-Wage)	25,439	0
NABULI	Nabuli Parish	Sector Conditional Grant (Non-Wage)	21,308	0
NAMBIRI P.S.	Nankonkoli Parish	Sector Conditional Grant (Non-Wage)	24,130	0
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			<b>191,842</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kamolokini Parish Kamolokini	Sector Development ,, Grant	62,000	0
Building Construction - Schools-256	Nakoma Parish Mesula p/s	Sector Development ,, Grant	62,000	0

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



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Construction Services - Civil Works-392	Nakitende Parish Buloch	Sector Development , Grant	21,878	0
Construction Services - Civil Works-392	Kagumu Parish Kagumu I	Sector Development , Grant	21,878	0
<b>Sector : Social Development</b>			<b>888</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>888</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>888</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
kagumu	Nankonkoli Parish nankonkoli	Sector Conditional Grant (Non-Wage)	888	0
<b>Sector : Public Sector Management</b>			<b>46,554</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>46,554</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>46,554</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kagumu Parish Nakoma	Other Transfers from Central Government	46,554	0
<b>LCIII : Bulangira Sub County</b>			<b>122,088</b>	<b>22,647</b>
<b>Sector : Works and Transport</b>			<b>5,482</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,482</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,482</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Bulangira Subcounty	Bulangira Parish Bulangira	Other Transfers from Central Government	5,482	0
<b>Sector : Education</b>			<b>62,224</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>62,224</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>62,224</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakunyumunyu P.S.	Bulangira Parish	Sector Conditional Grant (Non-Wage)	19,047	0
KANGALABA P.S	Bulangira Parish	Sector Conditional Grant (Non-Wage)	20,917	0
Pulaka P.S.	Pulaka Parish	Sector Conditional Grant (Non-Wage)	22,260	0
<b>Sector : Health</b>			<b>24,347</b>	<b>22,647</b>

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

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

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<b>Output : Borehole drilling and rehabilitation</b>			<b>50,460</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Buluya Parish Buluya	Sector Development , Grant	21,878	0
Construction Services - Civil Works-392	Buluya Parish KAlombo	Sector Development , Grant	21,878	0
Construction Services - Maintenance and Repair-400	Mikombe Parish Mikombe	Sector Development , Grant	3,352	0
Construction Services - Maintenance and Repair-400	Saala Parish Nakisenye	Sector Development , Grant	3,352	0
<b>Sector : Social Development</b>			<b>888</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>888</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>888</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
kirika	Buluya Parish Buluya	Sector Conditional Grant (Non-Wage)	888	0
<b>LCIII : Kibuku Town Council</b>			<b>1,623,439</b>	<b>45,294</b>
<b>Sector : Agriculture</b>			<b>148,362</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>108,268</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>108,268</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Namawondo Ward Kibuku District headquarters	Sector Development Grant	32,482	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Namawondo Ward kibuku district	Sector Development Grant	6,000	0
Construction Services - Livestock Markets-399	Namawondo Ward kibuku District	Sector Development Grant	42,786	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Namawondo Ward Kibuku District	Sector Development Grant	27,000	0
<b>Programme : District Production Services</b>			<b>40,094</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,094</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Namawondo Ward Kibuku District headquarters	Sector Development Grant	40,094	0

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

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

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

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<b>Output : Administrative Capital</b>			<b>175,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Namawondo Ward District Headquarters	District Discretionary Development Equalization Grant	175,000	0
<b>Programme : Local Government Planning Services</b>			<b>35,996</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>35,996</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Namawondo Ward Planning Unit	District Discretionary Development Equalization Grant	9,924	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Namawondo Ward District Headquarters	District Discretionary Development Equalization Grant	1,400	0
Furniture and Fixtures - Desks-637	Namawondo Ward District Headquarters	District Discretionary Development Equalization Grant	2,000	0
Furniture and Fixtures - Shelves-653	Namawondo Ward District Headquarters	District Discretionary Development Equalization Grant	10,000	0
Item : 312211 Office Equipment				
Small Office Equipments	Namawondo Ward District Headquarters	District Discretionary Development Equalization Grant	5,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Kobolwa Ward District Headquarters	District Discretionary Development Equalization Grant	3,672	0
ICT - Projectors-824	Namawondo Ward District Headquarters	District Discretionary Development Equalization Grant	4,000	0
<b>LCIII : Kabweri Sub County</b>			<b>1,072,899</b>	<b>33,971</b>
<b>Sector : Works and Transport</b>			<b>56,449</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>56,449</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,449</b>	<b>0</b>



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

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

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

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Construction Services - Maintenance and Repair-400	Bumiza A Bulyante borehole	Sector Development ,,,, Grant	3,352	0
Construction Services - Maintenance and Repair-400	Bumiza A Kanyolo I	Sector Development ,,,, Grant	3,352	0
Construction Services - Maintenance and Repair-400	Bumiza B Kanyolo II	Sector Development ,,,, Grant	4,704	0
Construction Services - Maintenance and Repair-400	Nalubembe Parish Nalubembe II	Sector Development ,,,, Grant	3,352	0
Construction Services - Maintenance and Repair-400	Nalubembe Parish Namugugwa	Sector Development ,,,, Grant	3,352	0
<b>Sector : Social Development</b>			<b>888</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>888</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>888</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
bumiza	Bumiza A bumiza	Sector Conditional Grant (Non-Wage)	888	0
<b>LCIII : Kasasira Sub County</b>			<b>964,592</b>	<b>22,647</b>
<b>Sector : Works and Transport</b>			<b>5,653</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,653</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,653</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kasasira Sub county	Bigiri Parish Kasasira	Other Transfers from Central Government	5,653	0
<b>Sector : Education</b>			<b>853,784</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>87,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>87,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI P.S.	Bigiri Parish	Sector Conditional Grant (Non-Wage)	20,781	0
KASASIRA P.S.	Kasasira Parish	Sector Conditional Grant (Non-Wage)	26,493	0
MORU P.S.	Kasasira Parish	Sector Conditional Grant (Non-Wage)	24,130	0
NANKODO ISLAMIC SCHOOL	Kasasira Parish	Sector Conditional Grant (Non-Wage)	15,596	0
<b>Programme : Secondary Education</b>			<b>766,784</b>	<b>0</b>
Capital Purchases				

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

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Construction Services - Maintenance and Repair-400	Kasasira Parish Kasasira Institutional	Sector Development ,,,, Grant	3,352	0
Construction Services - Maintenance and Repair-400	Kasasira Parish Kasasira PS	Sector Development ,,,, Grant	3,352	0
Construction Services - Civil Works-392	Moru Parish Najogholo	Sector Development , Grant	21,878	0
Construction Services - Projects-407	Kasasira Parish Retention on Rehab DDEG	Sector Development Grant	4,604	0
<b>Sector : Social Development</b>			<b>888</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>888</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>888</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
kasasira	Kasasira Parish kasasira	Sector Conditional Grant (Non-Wage)	888	0
<b>LCIII : Kadama Sub County</b>			<b>200,310</b>	<b>33,971</b>
<b>Sector : Works and Transport</b>			<b>24,157</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>24,157</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,157</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kadama Sub county	Dodoi Parish Kadama	Other Transfers from Central Government	4,157	0
<b>Output : District Roads Maintainence (URF)</b>			<b>20,000</b>	<b>0</b>
Item : 263106 Other Current grants				
Mechanized Maintenance of Kadama-Dodoi-Kagumu Road, 9.8km	Kadama Parish Kadama	Other Transfers from Central Government	20,000	0
<b>Sector : Education</b>			<b>58,307</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>58,307</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>58,307</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dodoi P.S.	Dodoi Parish	Sector Conditional Grant (Non-Wage)	29,995	0
Kadama P.S.	Kadama Parish	Sector Conditional Grant (Non-Wage)	28,312	0
<b>Sector : Health</b>			<b>57,271</b>	<b>33,971</b>

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

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



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Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>888</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Goli-Goli	Nangaiza Parish nangaiza	Sector Conditional Grant (Non-Wage)	888	0
<b>LCIII : Kakutu Sub County</b>			<b>169,832</b>	<b>11,324</b>
<b>Sector : Works and Transport</b>			<b>4,663</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,663</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,663</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kakutu Sub county	Bumbante Sub County Kakutu	Other Transfers from Central Government	4,663	0
<b>Sector : Education</b>			<b>131,569</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>131,569</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>35,663</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakutu P.S.	Kakutu Parish	Sector Conditional Grant (Non-Wage)	13,539	0
LYAMA P.S.	Lyama Parish	Sector Conditional Grant (Non-Wage)	22,124	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>67,206</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Lyama Parish BUKAMIZA	Sector Development Grant	5,206	0
Building Construction - Schools-256	Lyama Parish Bukamiza p/s	Sector Development Grant	62,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kakutu Parish Bukamiza p/s	District Discretionary Development Equalization Grant	20,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>8,700</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				

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

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>39,114</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katiryo P/S	Katiryo Parish	Sector Conditional Grant (Non-Wage)	18,843	0
Kituti P.S.	Kituti Parish	Sector Conditional Grant (Non-Wage)	20,271	0
<b>Sector : Water and Environment</b>			<b>21,878</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,878</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>21,878</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Katiryo Parish Ktiryo II	Sector Development Grant	21,878	0
<b>Sector : Social Development</b>			<b>888</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>888</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>888</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
kituti	Kituti Parish kitut	Sector Conditional Grant (Non-Wage)	888	0
<b>LCIII : Lwatama Sub County</b>			<b>885,752</b>	<b>14,164</b>
<b>Sector : Works and Transport</b>			<b>5,493</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,493</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,493</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Lwatama Sub county	Kiryolo Parish Lwatama	Other Transfers from Central Government	5,493	0
<b>Sector : Education</b>			<b>149,062</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>149,062</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>53,156</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWATAMA P.S.	Lwatama Parish	Sector Conditional Grant (Non-Wage)	27,921	0
NANOKO P.S.	Nanoko Parish	Sector Conditional Grant (Non-Wage)	25,235	0
Capital Purchases				

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<b>Output : Classroom construction and rehabilitation</b>			<b>67,206</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kiryolo Parish ST LUKE KIRYOLO P/S	Sector Development Grant	5,206	0
Building Construction - Schools-256	Kiryolo Parish St Luke Kiryolo p/s	Sector Development Grant	62,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lwatama Parish St. Luke Kiryolo PS	District Discretionary Development Equalization Grant	20,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>8,700</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kiryolo Parish St Luke p/s	District Discretionary Development Equalization Grant	8,700	0
<b>Sector : Health</b>			<b>661,324</b>	<b>14,164</b>
<b>Programme : Primary Healthcare</b>			<b>661,324</b>	<b>14,164</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,324</b>	<b>11,324</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWATAMA HEALTH CENTRE II	Lwatama Parish	Sector Conditional Grant (Non-Wage)	11,324	11,324
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>650,000</b>	<b>2,840</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lwatama Parish Upgrading of Lwatama HCII to HCIII	Sector Development - Grant	32,500	2,840
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Lwatama Parish Upgrading Lwatama HCII to Lwatama HCIII	Sector Development Grant	617,500	0
<b>Sector : Water and Environment</b>			<b>68,986</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>68,986</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>68,986</b>	<b>0</b>

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

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

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

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



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