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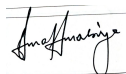
# Vote:605 Kibuku District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:605 Kibuku District for FY 2021/22. 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: 09/11/2021**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	168,327	59,661	35%
<b>Discretionary Government Transfers</b>	4,050,498	1,151,916	28%
<b>Conditional Government Transfers</b>	20,177,757	5,890,554	29%
<b>Other Government Transfers</b>	2,389,528	67,073	3%
<b>External Financing</b>	450,000	1,740	0%
<b>Total Revenues shares</b>	<b>27,236,109</b>	<b>7,170,944</b>	<b>26%</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	3,048,875	920,620	805,650	30%	26%	88%
Finance	633,644	132,729	118,888	21%	19%	90%
Statutory Bodies	623,202	144,401	99,238	23%	16%	69%
Production and Marketing	2,289,348	596,905	143,651	26%	6%	24%
Health	5,712,817	1,298,689	1,044,013	23%	18%	80%
Education	11,896,841	3,250,066	2,694,019	27%	23%	83%
Roads and Engineering	960,049	191,646	81,267	20%	8%	42%
Water	1,205,576	396,166	42,490	33%	4%	11%
Natural Resources	169,666	41,916	32,207	25%	19%	77%
Community Based Services	401,511	50,683	43,453	13%	11%	86%
Planning	247,022	76,571	29,528	31%	12%	39%
Internal Audit	34,360	7,590	6,559	22%	19%	86%
Trade Industry and Local Development	13,199	3,300	3,300	25%	25%	100%
<b>Grand Total</b>	<b>27,236,109</b>	<b>7,111,283</b>	<b>5,144,260</b>	<b>26%</b>	<b>19%</b>	<b>72%</b>
<i>Wage</i>	<i>13,003,577</i>	<i>3,250,894</i>	<i>3,041,235</i>	<i>25%</i>	<i>23%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>8,576,609</i>	<i>2,123,340</i>	<i>1,568,809</i>	<i>25%</i>	<i>18%</i>	<i>74%</i>
<i>Domestic Devt</i>	<i>5,205,924</i>	<i>1,735,308</i>	<i>534,216</i>	<i>33%</i>	<i>10%</i>	<i>31%</i>
<i>Donor Devt</i>	<i>450,000</i>	<i>1,740</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

# Vote:605 Kibuku District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

The district had an approved annual budget of shillings 27,236,109,000 out of which a total of shillings 7,111,283,000 was received during the first quarter representing 26% of the annual budget. Out of the total receipts, shillings 59,661,000 representing 35% was local revenue, shillings 1,151,916,000 representing 28% was Discretionary Government transfers, 5,890,554,000 representing 29% was Conditional Government transfers while shillings 67,073,000 representing 3% was other government transfers. During the quarter the district local government realized 1,740,000 representing 0% from external financing. Analysis of the releases reveals that the district received 25% of the budget for wage, Non-wage recurrent stood at 25% while the domestic development revenues performed at 33% of the annual budget. Further analysis of the revenues also shows poor performance of other government transfer, this was because funds from sources like PLE, YLP, NTDs and RBF were not released, and only 12% of the UWEP funds were realized while URF stood at 12% still below what was anticipated. This still explains the poor performance for the non-wage. Locally raised revenues performed below the expected and this was attributed to the effects of COVID 19 that mobilization and collection of local revenues was not possible. The revenues were disbursed to departments as follows: Planning department received shillings 76,571,000 representing 31% of the budget; Internal Audit received 7,590,000/= (22%); Trade, Industry and Local Development received 3,300,000 representing 25% of the annual budget; Administration received 929,686,000/= (30%); Finance received shillings 132,729,000(21%); Statutory Bodies received shillings 144,401,000(23%); Production and marketing received 596,905,000(26%); Health received shillings 1,298,689,000(23%); Education department received 3,250,066,000/= (27%); Roads and Engineering received 191,646,000 (20%); Water received 396,166,000/= (33%); Natural Resources received 41,916,000/= (25%) while Community Based Services received 41,617,000/= representing 11% of the budget. The district had a total expenditure of shillings 7,111,283,000/= representing 26% of the annual approved budget. and 67% of the release. Analysis of the general expenditures shows that the local government spent 23% of the budget for wage, 18% of the non-wage Recurrent and 4% the Domestic development. There was a remarkable under performance for development because the procurement process was still going on and capital development investments had not started at the time of reporting. There was also a remarkable under performance for nonwage recurrent and these are all attributed to the effects of COVID 19 that hit the district during the quarter and therefore affected the implementation of the planned out puts. Across the departments, the following expenditures were made: Planning Department spent 39% of the release, Internal Audit 86%, Trade and Industry 100%, Administration 54%, Finance 47%, Statutory Bodies 69%, Production and Marketing 24%, Health 80%, Education 83%, Roads and Engineering 42%, Water 11%, Natural Resources 77% while Community Based Services spent 104% of the quarter release. A general poor performance across all the departments was due COVID 19 that hit the local government and affected most of the operations such as the procurement process that capital development investment did not kick start during the first quarter.

### 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>168,327</b>	<b>59,661</b>	<b>35 %</b>
Local Services Tax	78,540	59,661	76 %
Land Fees	5,279	0	0 %
Application Fees	10,073	0	0 %
Business licenses	8,233	0	0 %
Other licenses	0	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	6,160	0	0 %
Utilities	6,500	0	0 %
Agency Fees	16,528	0	0 %
Inspection Fees	8,572	0	0 %
Market /Gate Charges	8,132	0	0 %
Other Fees and Charges	8,482	0	0 %
Group registration	11,828	0	0 %

**Vote:605 Kibuku District****Quarter1**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2a.Discretionary Government Transfers</b>	<b>4,050,498</b>	<b>1,151,916</b>	<b>28 %</b>
District Unconditional Grant (Non-Wage)	763,661	190,915	25 %
Urban Unconditional Grant (Non-Wage)	38,781	9,695	25 %
District Discretionary Development Equalization Grant	1,645,271	548,424	33 %
Urban Unconditional Grant (Wage)	157,214	39,303	25 %
District Unconditional Grant (Wage)	1,419,346	354,837	25 %
Urban Discretionary Development Equalization Grant	26,225	8,742	33 %
<b>2b.Conditional Government Transfers</b>	<b>20,177,757</b>	<b>5,890,554</b>	<b>29 %</b>
Sector Conditional Grant (Wage)	11,427,017	2,856,754	25 %
Sector Conditional Grant (Non-Wage)	4,035,861	1,480,563	37 %
Sector Development Grant	3,234,428	1,078,143	33 %
Transitional Development Grant	300,000	100,000	33 %
General Public Service Pension Arrears (Budgeting)	81,198	81,198	100 %
Salary arrears (Budgeting)	25,443	25,443	100 %
Pension for Local Governments	556,034	139,008	25 %
Gratuity for Local Governments	517,777	129,444	25 %
<b>2c. Other Government Transfers</b>	<b>2,389,528</b>	<b>67,073</b>	<b>3 %</b>
Support to PLE (UNEB)	19,000	0	0 %
Uganda Road Fund (URF)	551,776	64,577	12 %
Uganda Women Entrepreneurship Program(UWEP)	193,025	2,496	1 %
Youth Livelihood Programme (YLP)	50,000	0	0 %
Neglected Tropical Diseases (NTDs)	80,000	0	0 %
Results Based Financing (RBF)	1,495,727	0	0 %
<b>3. External Financing</b>	<b>450,000</b>	<b>1,740</b>	<b>0 %</b>
Global Fund for HIV, TB & Malaria	100,000	0	0 %
World Health Organisation (WHO)	100,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	250,000	1,740	1 %
<b>Total Revenues shares</b>	<b>27,236,109</b>	<b>7,170,944</b>	<b>26 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district local government had an annual approved budget of shillings 168,327,000 locally raised revenues. During the first quarter shillings 0 locally raised revenues was not realized representing 0% of the budget. The under performance was attributed to COVID 19 that hit the district and affected the collection of local revenues during the first quarter.

**Cumulative Performance for Central Government Transfers**

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**Vote:605 Kibuku District****Quarter1**

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The Local Government had a total annual approved budget of shillings 20,177,757,000 for conditional government transfers, out of which shillings 4,959,893,000 representing 25%. Analysis of the revenues shows that the district realized 25% of the Sector conditional grant wage, Pension for local governments and Gratuity for local governments. Sector conditional Non-wage stood at 37%, Sector development Grant stood at 33% while the Transitional Development Grant stood at 33%. The annual approved budget for the Discretionary Government transfers was 4, 050, 498, 000 out of which shillings 1,151,916,000 was realized during the first quarter. An analysis shows that District Unconditional grant nonwage performed at 25%, Urban Unconditional grant (nonwage), Urban Unconditional grant wage and the District Unconditional grant wage performed at 25% while DDEG and Urban DDEG stood at 33%

**Cumulative Performance for Other Government Transfers**

The District had a total approved budget of shillings 2,389,528,000 out of which shillings 67,073,000 was received representing 3% of the approved budget. The poor performance noted was because funds from some sources like PLE, YLP, NTDs and RBF were not realized. There was also poor performance for 12% for URF.

**Cumulative Performance for External Financing**

The District Local Government did only realize Global Alliance for Vaccines and Immunization (GAVI) as Donor funds during quarter one.

## Vote:605 Kibuku District

## Quarter1

## 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	274,403	33,946	12 %	68,601	33,946	49 %
District Production Services	2,014,945	109,705	5 %	503,736	109,705	22 %
<b>Sub- Total</b>	<b>2,289,348</b>	<b>143,651</b>	<b>6 %</b>	<b>572,337</b>	<b>143,651</b>	<b>25 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	960,049	81,267	8 %	216,682	81,267	38 %
<b>Sub- Total</b>	<b>960,049</b>	<b>81,267</b>	<b>8 %</b>	<b>216,682</b>	<b>81,267</b>	<b>38 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	13,199	3,300	25 %	2,145	3,300	154 %
<b>Sub- Total</b>	<b>13,199</b>	<b>3,300</b>	<b>25 %</b>	<b>2,145</b>	<b>3,300</b>	<b>154 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,758,611	1,924,573	25 %	1,939,653	1,924,573	99 %
Secondary Education	3,952,711	737,508	19 %	988,178	737,508	75 %
Education & Sports Management and Inspection	185,519	31,938	17 %	46,380	31,938	69 %
<b>Sub- Total</b>	<b>11,896,841</b>	<b>2,694,019</b>	<b>23 %</b>	<b>2,974,210</b>	<b>2,694,019</b>	<b>91 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,033,186	394,238	38 %	258,297	394,238	153 %
Health Management and Supervision	4,679,631	649,774	14 %	1,169,908	649,774	56 %
<b>Sub- Total</b>	<b>5,712,817</b>	<b>1,044,013</b>	<b>18 %</b>	<b>1,428,204</b>	<b>1,044,013</b>	<b>73 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,205,576	42,490	4 %	301,394	42,490	14 %
Natural Resources Management	169,666	32,207	19 %	41,866	32,207	77 %
<b>Sub- Total</b>	<b>1,375,242</b>	<b>74,696</b>	<b>5 %</b>	<b>343,260</b>	<b>74,696</b>	<b>22 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	401,511	43,453	11 %	83,281	43,453	52 %
<b>Sub- Total</b>	<b>401,511</b>	<b>43,453</b>	<b>11 %</b>	<b>83,281</b>	<b>43,453</b>	<b>52 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,048,875	805,650	26 %	767,620	805,650	105 %
Local Statutory Bodies	623,202	99,238	16 %	122,623	99,238	81 %
Local Government Planning Services	247,022	29,528	12 %	61,755	29,528	48 %
<b>Sub- Total</b>	<b>3,919,098</b>	<b>934,415</b>	<b>24 %</b>	<b>951,999</b>	<b>934,415</b>	<b>98 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	633,644	118,888	19 %	158,411	118,888	75 %
Internal Audit Services	34,360	6,559	19 %	8,590	6,559	76 %
<b>Sub- Total</b>	<b>668,004</b>	<b>125,446</b>	<b>19 %</b>	<b>167,001</b>	<b>125,446</b>	<b>75 %</b>
<b>Grand Total</b>	<b>27,236,109</b>	<b>5,144,260</b>	<b>19 %</b>	<b>6,739,119</b>	<b>5,144,260</b>	<b>76 %</b>

**Vote:605 Kibuku District****Quarter1****SECTION B : Workplan Summary****Workplan: Administration****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>1,963,039</b>	<b>558,674</b>	<b>28%</b>	<b>490,760</b>	<b>558,674</b>	<b>114%</b>
District Unconditional Grant (Non-Wage)	54,650	13,662	25%	13,662	13,662	100%
District Unconditional Grant (Wage)	558,723	130,615	23%	139,681	130,615	94%
General Public Service Pension Arrears (Budgeting)	81,198	81,198	100%	20,299	81,198	400%
Gratuity for Local Governments	517,777	129,444	25%	129,444	129,444	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Pension for Local Governments	556,034	139,008	25%	139,008	139,008	100%
Salary arrears (Budgeting)	25,443	25,443	100%	6,361	25,443	400%
Urban Unconditional Grant (Wage)	157,214	39,303	25%	39,303	39,303	100%
<b>Development Revenues</b>	<b>1,085,836</b>	<b>361,945</b>	<b>33%</b>	<b>271,459</b>	<b>361,945</b>	<b>133%</b>
District Discretionary Development Equalization Grant	136,545	45,515	33%	34,136	45,515	133%
Multi-Sectoral Transfers to LLGs_Gou	949,292	316,431	33%	237,323	316,431	133%
<b>Total Revenues shares</b>	<b>3,048,875</b>	<b>920,620</b>	<b>30%</b>	<b>762,219</b>	<b>920,620</b>	<b>121%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	715,937	167,123	23%	178,984	167,123	93%
Non Wage	1,247,102	313,763	25%	317,190	313,763	99%
<b>Development Expenditure</b>						
Domestic Development	1,085,836	324,764	30%	271,446	324,764	120%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,048,875</b>	<b>805,650</b>	<b>26%</b>	<b>767,620</b>	<b>805,650</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>77,788</b>	<b>14%</b>			

**Vote:605 Kibuku District****Quarter1**

Wage	2,795		
Non Wage	74,993		
<b>Development Balances</b>	<b>37,182</b>	<b>10%</b>	
Domestic Development	37,182		
External Financing	0		
<b>Total Unspent</b>	<b>114,970</b>	<b>12%</b>	

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

The department had a total approved budget of shillings 3,048,875,000 during the financial 2021/2022, out of which shillings 929,686,000 was received during the first quarter representing 30%. A close analysis of the receipts shows that the department received 29% of the recurrent revenues and 33% of the development revenues. Further analysis shows that the department received 25% of District unconditional grant both wage and Non-Wage, Gratuity for local governments, Pension for local governments and Urban unconditional grants wage stood at 25%. By the end of the first quarter, the department had a total expenditure of shillings 505,458,000 representing 17% of the annual budget. Analysis of the expenditure shows that the department spent 23% of the wage, 25% of the non-wage while the development expenditure also stood at 2%. By the end of the quarter, the department had total unspent balances of shillings 114,970,000 representing 12%, out of which shillings 77,788,000 were recurrent balances while 37,182,000 were development balances. A close analysis shows that out of the recurrent balances, 2,795,000 was wage while 74,993,000 was non-wage.

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

Unspent balances under wage was meant for payment of salary for staff member who had not accessed the payroll. Non-wage balance was for payment of gratuity of which the files had not been approved by close of September. The unspent development balances were funds meant for partitioning of the administration block and the procurement process was still on going at the time of reporting.

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

paid utility bills and serviced and repaired the NUSAF 3 motor vehicle.



## Vote:605 Kibuku District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>633,644</b>	<b>132,729</b>	<b>21%</b>	<b>158,411</b>	<b>132,729</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	102,070	25,518	25%	25,518	25,518	100%
District Unconditional Grant (Wage)	193,756	48,439	25%	48,439	48,439	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	332,818	58,772	18%	83,204	58,772	71%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>633,644</b>	<b>132,729</b>	<b>21%</b>	<b>158,411</b>	<b>132,729</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	193,756	41,479	21%	48,439	41,479	86%
Non Wage	439,888	77,409	18%	109,972	77,409	70%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>633,644</b>	<b>118,888</b>	<b>19%</b>	<b>158,411</b>	<b>118,888</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,841</b>	<b>10%</b>			
Wage		6,960				
Non Wage		6,881				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>13,841</b>	<b>10%</b>			

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**Vote:605 Kibuku District****Quarter1**

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

Finance department had an approved annual budget of shillings 633,644,000 for 2021/2022, out of which shillings 132,729,000 was received during the first quarter representing 21% of the annual budget. An analysis of the receipts shows that the department realized 21% of the recurrent revenues (Wage 25%, District unconditional grant non-wage 25%, Locally raised revenues 0% and Multi sectoral Transfers to Lower Local Governments was 18%), while the development revenues performed at 0%. By the end of the first quarter, the department had a total expenditure of shillings 62,528,000 representing 10% of the budget. Analysis of the expenditure shows that the department spent 21% of the wage and 5% of the nonwage, while domestic development expenditure stood at 0%. The remarkable under performance noted for nonwage and development was due COVID 19 Pandemic that hit the district during the quarter and therefore the planned activities could not be effectively implemented. By the end of the first quarter the department had unspent balances totaling to shillings 70,201,000 representing 53% out of which the recurrent balances were 70,201,000 representing 53% while the development balances were 0 representing 0% of the development revenues received. Of the total recurrent balances shillings 6,960,000 was wage balance while shillings 63,241,000 was nonwage balance.

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

The unspent non-wage balances were meant for IFMS operations and field related and field related activities that had not been facilitated by close of September. Also when warranting the non-wage recurrent funds are done quarterly and the un spent wage was meant for payment of salary arrears.

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

Payment of salary for staff, travel to line ministries to submit reports, facilitate filling of URA returns, facilitate carry out revenue mobilization exercise by both technical and political wing, purchase of fuel and YAAKA for the IFMS generator, facilitate prepare and produce financial statements for last financial year, facilitate conduct of board of survey for last financial year, facilitate production of budget estimates for financial year 2021/2022, facilitate conduct mentoring of lower local government on financial management, facilitate purchase of stationary items for the department, travel to line ministries to submit un spent balances for last financial year, facilitate the travel to the ministry to clean up the systems to enable us spend for quarter one

**Vote:605 Kibuku District****Quarter1****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>623,202</b>	<b>144,401</b>	<b>23%</b>	<b>122,623</b>	<b>144,401</b>	<b>118%</b>
District Unconditional Grant (Non-Wage)	362,633	90,658	25%	57,481	90,658	158%
District Unconditional Grant (Wage)	214,971	53,743	25%	53,743	53,743	100%
Locally Raised Revenues	45,598	0	0%	11,400	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>623,202</b>	<b>144,401</b>	<b>23%</b>	<b>122,623</b>	<b>144,401</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	214,971	39,216	18%	53,743	39,216	73%
Non Wage	408,231	60,022	15%	68,881	60,022	87%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>623,202</b>	<b>99,238</b>	<b>16%</b>	<b>122,623</b>	<b>99,238</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>45,163</b>	<b>31%</b>			
Wage		14,527				
Non Wage		30,636				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>45,163</b>	<b>31%</b>			

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**Vote:605 Kibuku District****Quarter1**

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

Statutory as a department had an approved annual budget of shillings 23,202,000 for the financial year 2021/2022, out of which shillings 144,401,000 was cumulatively received by the end of the first quarter representing 23% of the annual budget. An analysis of the receipts shows that the department realized 25% of both the District Unconditional Grant Wage and non-wage, while the development revenues performed at 33%. By the end of the first quarter, the department had a total expenditure of shillings 82,713,000 representing 14% of the budget. Further analysis of the expenditure shows that the department spent 23% of the wage and 9% of the non-wage, while domestic development expenditure stood at 0%. By the end of the first quarter, the department had unspent balances totaling to shillings 9,024,000 representing 45% , out of which the recurrent balances were 65,691,000 representing 44%.

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

The unspent non-wage balances were funds meant for honoraria to sub county councilors and ex gratia for LCI and LCII Chairpersons who are paid in the fourth quarter of the financial year. The wage balances was meant for payment of salary for some of the political leaders who did not receive their salaries by the end of the first quarter because they had not received the supplier numbers.

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

Payment of staff salaries and allowances

## Vote:605 Kibuku District

## Quarter1

*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>1,994,534</b>	<b>498,633</b>	<b>25%</b>	<b>498,633</b>	<b>498,633</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	1,607,608	401,902	25%	401,902	401,902	100%
Sector Conditional Grant (Wage)	386,926	96,731	25%	96,731	96,731	100%
<b>Development Revenues</b>	<b>294,815</b>	<b>98,272</b>	<b>33%</b>	<b>73,704</b>	<b>98,272</b>	<b>133%</b>
District Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
Sector Development Grant	274,815	91,605	33%	68,704	91,605	133%
<b>Total Revenues shares</b>	<b>2,289,348</b>	<b>596,905</b>	<b>26%</b>	<b>572,337</b>	<b>596,905</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	386,926	96,731	25%	96,731	96,731	100%
Non Wage	1,607,608	46,919	3%	401,902	46,919	12%
<b>Development Expenditure</b>						
Domestic Development	294,815	0	0%	73,704	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,289,348</b>	<b>143,651</b>	<b>6%</b>	<b>572,337</b>	<b>143,651</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>354,983</b>	<b>71%</b>			
Wage		0				
Non Wage		354,983				
<b>Development Balances</b>						
		<b>98,272</b>	<b>100%</b>			
Domestic Development		98,272				
External Financing		0				
<b>Total Unspent</b>		<b>453,254</b>	<b>76%</b>			

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## Vote:605 Kibuku District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 2,289,348,000 during the financial year 2021/2022. Out of the total revenue shares, the department received shillings 596,905,000 representing 26% of the budget. Analysis of the receipts shows that the department received 25% of the recurrent revenue as expected. The development revenues also performed at 33% as expected and this was Sector development grant and DDEG. The department had a total expenditure of shillings 143,651,000 representing 6% of the annual approved budget and 25% of the quarterly plan. Analysis of the expenditure shows that the department spent 25% of the wage while the nonwage expenditure was 3 The underperformance noted for nonwage and development was attributed to COVID 19 that hit the district and the entire Country and also the parish model development funds which were left unspent. By the end of the quarter, the department had total unspent balances of shillings 453,254,000 representing 76%. Of the total unspent balances, shillings 354,983,000 were recurrent balances while shillings 98,272,000 were development balances. An analysis of the recurrent balances reveals that 354,983 was non-wage while wage was zero.

### Reasons for unspent balances on the bank account

Shs. 354, 983 000 was earmarked for PDM and was not spent as we the Department awaited the deployment of Parish chiefs and commencement the PDM, Shs. 98,271,000 is for Development activities awaiting contracting of service providers.

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

Paid salaries to 18 Production Staff, facilitated recruitment of 44 Parish Chiefs under the PDM, conducted consultative visits & submitted reports to MAAIF, Headquarters NARO, procured office stationary, YAKA token, Tyres for the UBE 797R & UG. 2223A, Poultry Vaccines, office welfare sundries, Toner and Newspapers. Serviced Motor vehicle, & desk top computer, deployed Tsetse fly traps, vaccinated against Rabies disease conducted disease surveillance, technical support to fish farmers, backstopping of Extension staff and district stakeholders conducted monitoring. Field extension workers conducted farmer profiling and offered agricultural advisory services to farmers.

## Vote:605 Kibuku District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,512,063</b>	<b>1,046,698</b>	<b>23%</b>	<b>1,128,016</b>	<b>1,046,698</b>	<b>93%</b>
Other Transfers from Central Government	1,575,727	0	0%	393,932	0	0%
Sector Conditional Grant (Non-Wage)	360,916	402,843	112%	90,229	402,843	446%
Sector Conditional Grant (Wage)	2,575,420	643,855	25%	643,855	643,855	100%
<b>Development Revenues</b>	<b>1,200,754</b>	<b>251,991</b>	<b>21%</b>	<b>300,189</b>	<b>251,991</b>	<b>84%</b>
External Financing	450,000	1,740	0%	112,500	1,740	2%
Sector Development Grant	750,754	250,251	33%	187,689	250,251	133%
<b>Total Revenues shares</b>	<b>5,712,817</b>	<b>1,298,689</b>	<b>23%</b>	<b>1,428,204</b>	<b>1,298,689</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,575,420	643,591	25%	643,855	643,591	100%
Non Wage	1,936,643	385,434	20%	484,161	385,434	80%
<b>Development Expenditure</b>						
Domestic Development	750,754	14,987	2%	187,689	14,987	8%
External Financing	450,000	0	0%	112,500	0	0%
<b>Total Expenditure</b>	<b>5,712,817</b>	<b>1,044,013</b>	<b>18%</b>	<b>1,428,204</b>	<b>1,044,013</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,673</b>	<b>2%</b>			
Wage		264				
Non Wage		17,409				
<b>Development Balances</b>		<b>237,004</b>	<b>94%</b>			
Domestic Development		235,264				
External Financing		1,740				
<b>Total Unspent</b>		<b>254,677</b>	<b>20%</b>			

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**Vote:605 Kibuku District****Quarter1**

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

The department had an annual approved budget of shillings 5,712,817,000 Out of which shillings 1,298,689,000 was received by the end of the quarter, representing 23% of the annual approved budget while 91% of the quarterly planned budget was realized. Of the total receipts shillings 1,046,698,000 were recurrent revenues representing 23% of the approved annual budget while 93% of the quarterly planned budget was received; shillings 251,991,000 were development revenues representing 21% of the approved annual budget. Shillings 402,843,000 representing 112% of the annual approved budget was Sector conditional Grant Non-wage, shillings 643,855,000 representing 25% of the annual approved budget was Sector Conditional Grant wage, shillings while shillings 250,251,000 representing 33% was Sector Development Grant. The department had a total expenditure of shillings 1,044,013,000 representing 18% of the annual approved budget. Of the total expenditure shillings 643,591,000 was wage (25%); shillings 385,434,000 representing 20% was Non-wage while the domestic development expenditure was shillings 14,987,000 representing 2%. There was a remarkable poor performance under recurrent and development caused by the delays in the procurement process and payments for the activities implemented. By the end of the quarter the department had total unspent balances of shillings 254,677,000 representing 20% of the total receipts. Of the total unspent balances; shillings 264,000 was wage; shillings 17,409,000 was Non-wage while shillings 237,004,000 was domestic development and external financing representing 94%.

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

The domestic development unspent balances are funds under UGIFT meant for the completion of the works at Lwatama HCII upgrading, Kabweri HCII upgrading, repair and maintenance of various projects where the procurement process is ongoing. The Unspent balances of the Non-wage are funds meant for the operational expenses and RBF expenses. The Unspent donor funds are meant for immunization activities like ICHDs and COVID19 vaccination.

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

Staff salaries were paid for the 3 months of July, August & September 2021. Submission of progressive reports to line Ministries, Office stationery, payment of electricity yaka, support supervision & spot checks, facilitation of staff to go and conduct mentorships and on job training in health facilities, responding to COVID-19 situation.



## Vote:605 Kibuku District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>10,437,378</b>	<b>2,763,579</b>	<b>26%</b>	<b>2,609,345</b>	<b>2,763,579</b>	<b>106%</b>
District Unconditional Grant (Wage)	45,898	11,475	25%	11,475	11,475	100%
Other Transfers from Central Government	19,000	0	0%	4,750	0	0%
Sector Conditional Grant (Non-Wage)	1,907,809	635,936	33%	476,952	635,936	133%
Sector Conditional Grant (Wage)	8,464,671	2,116,168	25%	2,116,168	2,116,168	100%
<b>Development Revenues</b>	<b>1,459,463</b>	<b>486,488</b>	<b>33%</b>	<b>364,866</b>	<b>486,488</b>	<b>133%</b>
District Discretionary Development Equalization Grant	160,000	53,333	33%	40,000	53,333	133%
Sector Development Grant	1,299,463	433,154	33%	324,866	433,154	133%
<b>Total Revenues shares</b>	<b>11,896,841</b>	<b>3,250,066</b>	<b>27%</b>	<b>2,974,210</b>	<b>3,250,066</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,510,569	1,953,529	23%	2,127,642	1,953,529	92%
Non Wage	1,926,809	587,239	30%	481,702	587,239	122%
<b>Development Expenditure</b>						
Domestic Development	1,459,463	153,251	11%	364,866	153,251	42%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,896,841</b>	<b>2,694,019</b>	<b>23%</b>	<b>2,974,210</b>	<b>2,694,019</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>222,811</b>	<b>8%</b>			
Wage		174,113				
Non Wage		48,698				
<b>Development Balances</b>		<b>333,236</b>	<b>68%</b>			
Domestic Development		333,236				
External Financing		0				
<b>Total Unspent</b>		<b>556,047</b>	<b>17%</b>			

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**Vote:605 Kibuku District****Quarter1**

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

The department had an annual approved budget of shillings 11,896,841,000 during the financial year 2021/2022. Out of the total revenue shares, Education department received shillings 3,250,066,000 representing 27% of the budget. Analysis of the receipts shows that the department received 26% of the recurrent revenues. This performance was attributed to the closure of schools due to COVID 19 pandemic. However the District unconditional grant wage and sector conditional grant wage both performed at 25% as expected. The development revenues also performed at 33% as expected and these were DDEG and Sector development grant. The department had a total expenditure of shillings 2,694,019,000 representing 23% of the annual approved budget and 91% of the quarterly plan. The department did not receive any money from other government transfers during the quarter. This was attributed to COVID 19 that hit the district and the entire Country and therefore all schools were closed and therefore non-operational during the first quarter of 2021/2022. By the end of the quarter, the department had total unspent balances of shillings 556,047,000 representing 17%. Of the total unspent balances, shillings 222,811,000 were recurrent balances while shillings 333,236,000 were development balances. Out of the recurrent balances shillings 174,113,000 was wage while 48,698,000 was nonwage.

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

Some teachers resigned and transferred their services else where and replacement not yet done, the outbreak of COVID 19 caused some activities to pend, and construction works on all new projects not yet started .

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

Payment of salary to f education staff, Coordination, supervision and monitoring of schools, Data collection, repair and service of motor vehicle, Stationery, workshops and meetings done, construction works not yet started waiting for service providers to be procured

## Vote:605 Kibuku District

## Quarter1

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>660,049</b>	<b>91,646</b>	<b>14%</b>	<b>165,012</b>	<b>91,646</b>	<b>56%</b>
District Unconditional Grant (Wage)	108,273	27,068	25%	27,068	27,068	100%
Other Transfers from Central Government	551,776	64,577	12%	137,944	64,577	47%
<b>Development Revenues</b>	<b>300,000</b>	<b>100,000</b>	<b>33%</b>	<b>75,000</b>	<b>100,000</b>	<b>133%</b>
Transitional Development Grant	300,000	100,000	33%	75,000	100,000	133%
<b>Total Revenues shares</b>	<b>960,049</b>	<b>191,646</b>	<b>20%</b>	<b>240,012</b>	<b>191,646</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	108,273	26,053	24%	27,068	26,053	96%
Non Wage	551,776	53,474	10%	89,613	53,474	60%
<b>Development Expenditure</b>						
Domestic Development	300,000	1,740	1%	100,000	1,740	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>960,049</b>	<b>81,267</b>	<b>8%</b>	<b>216,682</b>	<b>81,267</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,015				
Non Wage		11,103				
<b>Development Balances</b>						
Domestic Development		98,260				
External Financing		0				
<b>Total Unspent</b>		<b>110,378</b>	<b>58%</b>			

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## Vote:605 Kibuku District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 960,049,000 during the financial year 2020/2021 out of which shillings 191,646,000 was received during quarter one representing 20% of the budget. Analysis of the revenues shows that the department realized 14% of the recurrent revenues. The department received 33% of the development revenues from the Transitional Development Grant. The department had a total expenditure of shillings 81,267,000 during the quarter representing 8%. An analysis of the expenditure shows that the department spent 24% of the wage, 10% of the non-wage. This underperformance was attributed to COVID 19 pandemic that hit the district and affected the implementation of the planned activities. By the end of the quarter, the department had total unspent balance of UgX. 110,378,000 representing 58% out of which 12,118,000 were recurrent balances while 98,260,000 were development balances. An analysis of the revenues shows that out of the total recurrent balances, shillings 1,015,000 was wage while 11,103,000 was non-wage

### Reasons for unspent balances on the bank account

The major reasons for unspent balance was delays in receiving an excavator requested for from Ministry of Works and Transport that was a requirement in starting the works under the Development Grant. The heavy rains also experienced during the period delayed execution of planned works.

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

The Department maintained 89.3km of District Feeder Roads under manual maintenance, conducted ADRICS and chaining and had 5.3km of mechanized maintenance works.

## Vote:605 Kibuku District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>68,310</b>	<b>17,078</b>	<b>25%</b>	<b>17,078</b>	<b>17,078</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	68,310	17,078	25%	17,078	17,078	100%
<b>Development Revenues</b>	<b>1,137,266</b>	<b>379,089</b>	<b>33%</b>	<b>284,316</b>	<b>379,089</b>	<b>133%</b>
District Discretionary Development Equalization Grant	227,870	75,957	33%	56,968	75,957	133%
Sector Development Grant	909,396	303,132	33%	227,349	303,132	133%
<b>Total Revenues shares</b>	<b>1,205,576</b>	<b>396,166</b>	<b>33%</b>	<b>301,394</b>	<b>396,166</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	68,310	16,716	24%	68,310	16,716	24%
<b>Development Expenditure</b>						
Domestic Development	1,137,266	25,774	2%	233,084	25,774	11%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,205,576</b>	<b>42,490</b>	<b>4%</b>	<b>301,394</b>	<b>42,490</b>	<b>14%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		362				
<b>Development Balances</b>						
Domestic Development		353,314				
External Financing		0				
<b>Total Unspent</b>		<b>353,676</b>	<b>89%</b>			

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**Vote:605 Kibuku District****Quarter1**

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

The department had an annual approved budget of shillings 1,205,576,000 during the financial year 2021/2022 out of which shillings 396,166,000 during quarter one representing 33% of the budget. Analysis of the revenues shows that the department realized 25% of the recurrent revenues while the development revenues stood at 33% from the DDEG and Sector Development Grant. The department had a total expenditure of shillings 42,490,000 during the quarter representing 4%. An analysis of the expenditure shows that the department spent, 24% of the non-wage while the development expenditure stood at 2%. This underperformance was attributed to COVID 19 pandemic that hit the district that affected the procurement process and therefore affected the implementation of the planned activities. By the end of the quarter, the department had total unspent 353,676,000 representing 89%, out of which 362,000 were recurrent balances while 353,314,000 were development balances.

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

All projects i.e. Drilling, Rehabilitation and construction of Public toilets are still under procurement.

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

Assessment of Boreholes for rehabilitation, Water quality testing, Environmental screening, Planning and advocacy, DWSSCM, Repair and servicing of vehicle

## Vote:605 Kibuku District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>169,666</b>	<b>41,916</b>	<b>25%</b>	<b>41,866</b>	<b>41,916</b>	<b>100%</b>
District Unconditional Grant (Wage)	142,533	35,633	25%	35,633	35,633	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	25,132	6,283	25%	5,733	6,283	110%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>169,666</b>	<b>41,916</b>	<b>25%</b>	<b>41,866</b>	<b>41,916</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	142,533	26,827	19%	35,633	26,827	75%
Non Wage	27,132	5,380	20%	6,233	5,380	86%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>169,666</b>	<b>32,207</b>	<b>19%</b>	<b>41,866</b>	<b>32,207</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,710</b>	<b>23%</b>			
Wage		8,807				
Non Wage		903				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,710</b>	<b>23%</b>			

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## Vote:605 Kibuku District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department has an annual approved budget of shillings 169,666,000 out of which shillings 41,916,000 was received during the first quarter representing 25% of the departmental budget. Further analysis shows that the department received 25% of the District Unconditional Grant Wage, and District Unconditional Non-wage while locally raised revenues stood at 0%. By the end of the first quarter, the department had a total expenditure of shillings 32,207,000 representing 19% of the budget. Further analysis of the expenditures shows the department spent 19% of the wage while 20% of the non-wage was spent. The department had total unspent balances of shillings 9,710,000 out of which shillings 8,807,000 was unspent wage while 903,000 was unspent non-wage.

### Reasons for unspent balances on the bank account

The unspent wage were funds meant for payment salary for the district natural resources officer not yet recruited and the unspent non-wage was meant for tree planting earmarked for the third quarter.

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

Staff salaries paid, First quarter report submitted, Environment and Social screening of projects conducted, monitoring and compliance surveys conducted.



**Vote:605 Kibuku District****Quarter1****Workplan: Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>401,511</b>	<b>50,683</b>	<b>13%</b>	<b>83,281</b>	<b>50,683</b>	<b>61%</b>
District Unconditional Grant (Wage)	103,600	34,966	34%	25,900	34,966	135%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	243,025	2,496	1%	43,659	2,496	6%
Sector Conditional Grant (Non-Wage)	52,886	13,222	25%	13,222	13,222	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>401,511</b>	<b>50,683</b>	<b>13%</b>	<b>83,281</b>	<b>50,683</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	103,600	34,966	34%	25,900	34,966	135%
Non Wage	297,911	8,487	3%	57,381	8,487	15%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>401,511</b>	<b>43,453</b>	<b>11%</b>	<b>83,281</b>	<b>43,453</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		7,230				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,230</b>	<b>14%</b>			

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**Vote:605 Kibuku District****Quarter1**

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

The department had an annual approved budget of shillings 401,511,000 during the financial year 2021/2022 out of which shillings 41,617,000 were received during quarter one representing 10% of the budget. Analysis of the revenues shows that the department realized 10% of the recurrent revenues. The underperformance was because the department did not realize funds from the district unconditional grant non-wage as planned. The department did not receive development revenues. The remarkable underperformance here was because YLP and UWEP funds were not realized during the first quarter as expected. The department had a total expenditure of shillings 43,453,000 during the quarter. An analysis of the expenditure shows that the department spent 34% of the wage and now wage stood at 3%, this poor performance was attributed to COVID 19 pandemic that hit the district and affected the implementation of the planned activities. By the end of the quarter, the department had total unspent balance of Shs. 7,230,000 representing 14% and these were recurrent balances.

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

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

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

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

## Vote:605 Kibuku District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>69,232</b>	<b>17,308</b>	<b>25%</b>	<b>17,308</b>	<b>17,308</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	42,000	10,500	25%	10,500	10,500	100%
District Unconditional Grant (Wage)	27,232	6,808	25%	6,808	6,808	100%
<b>Development Revenues</b>	<b>177,790</b>	<b>59,263</b>	<b>33%</b>	<b>44,447</b>	<b>59,263</b>	<b>133%</b>
District Discretionary Development Equalization Grant	177,790	59,263	33%	44,447	59,263	133%
<b>Total Revenues shares</b>	<b>247,022</b>	<b>76,571</b>	<b>31%</b>	<b>61,755</b>	<b>76,571</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,232	6,658	24%	6,808	6,658	98%
Non Wage	42,000	9,171	22%	10,500	9,171	87%
<b>Development Expenditure</b>						
Domestic Development	177,790	13,699	8%	44,447	13,699	31%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>247,022</b>	<b>29,528</b>	<b>12%</b>	<b>61,755</b>	<b>29,528</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,479</b>	<b>9%</b>			
Wage		150				
Non Wage		1,329				
<b>Development Balances</b>		<b>45,564</b>	<b>77%</b>			
Domestic Development		45,564				
External Financing		0				
<b>Total Unspent</b>		<b>47,044</b>	<b>61%</b>			

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**Vote:605 Kibuku District****Quarter1**

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

Planning department had an approved annual budget of shillings 247,022,000 for the financial year 2021/2022, out of which shillings 76,571,000 was cumulatively received by the end of the first quarter representing 31% of the annual budget. An analysis of the receipts shows that the department realized 25% of both the District Unconditional Grant Wage and non-wage, while the development revenues performed at 33%. By the end of the first quarter, the department had a total expenditure of shillings 29,528,000 representing 12% of the budget. Further analysis of the expenditure shows that the department spent 234% of the wage and 22% of the non-wage, while domestic development expenditure stood at 8%. By the end of the first quarter, the department had unspent balances totaling to shillings 47,044,000 representing 61% , out of which the recurrent balances were 1,479,000 representing 9% while the development balances were 45,564,000 representing 77% of the development revenues received.

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

The unspent development balance of Shs. 47,044,000 was attributed to the procurement process which was still running up to the end of the first quarter and part of the funds was money for renovation of the council block.

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

There was PBS reporting, travel to Kampala for submission to Ministry of Finance, there was purchase of 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****Quarter1****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>34,360</b>	<b>7,590</b>	<b>22%</b>	<b>8,590</b>	<b>7,590</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
District Unconditional Grant (Wage)	24,360	6,090	25%	6,090	6,090	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>34,360</b>	<b>7,590</b>	<b>22%</b>	<b>8,590</b>	<b>7,590</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,360	5,063	21%	6,090	5,063	83%
Non Wage	10,000	1,496	15%	2,500	1,496	60%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>34,360</b>	<b>6,559</b>	<b>19%</b>	<b>8,590</b>	<b>6,559</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,027				
Non Wage		4				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,031</b>	<b>14%</b>			

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## Vote:605 Kibuku District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 34,360,000 during the financial year 2021/2022 out of which shillings 7,590,000 was received during quarter one representing 22% of the budget. Analysis of the revenues shows that the department realized 22% of the recurrent revenues. Further analysis shows that wage and district unconditional grant non-wage stood at 25% with no locally raised revenues. The department had a total expenditure of shillings 6,559,000 during the quarter representing 19%. An analysis of the expenditure shows that the department spent 21% of the wage, 15% of the non-wage while the development expenditure stood at 0%. This underperformance was attributed to COVID 19 pandemic that hit the district and affected the implementation of the planned activities. By the end of the quarter, the department had total unspent balance of shillings 1,031,000 representing 14% of the receipts, out of which 1,031,000 were recurrent balances while 0 was development balances. An analysis of the balances shows that out of the total recurrent balances, shillings 5,063,000 was wage while 1,496,000 was non-wage.

### Reasons for unspent balances on the bank account

The balance on wage for the staff who is recruited for the position of Principal internal auditor and had not been paid his real rate and the balance on non-wage was meant for fuel to facilitate audit in quarter one which delayed due to procurement process

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

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

**Vote:605 Kibuku District****Quarter1****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	13,199	3,300	25%	3,300	3,300	100%
Sector Conditional Grant (Non-Wage)	13,199	3,300	25%	3,300	3,300	100%
<b>Development Revenues</b>	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	13,199	3,300	25%	3,300	3,300	100%
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	13,199	3,300	25%	2,145	3,300	154%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	13,199	3,300	25%	2,145	3,300	154%
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		0	0%			

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

The department had an annual approved budget of shillings 13,199,000 during the financial year 2021/2022 out of which shillings 3,300,000 were realized during quarter one representing 25% of the budget. Analysis of the revenues shows that the department realized 25% of the recurrent revenues and this was solely sector conditional grant non-wage. The department had a total expenditure of shillings 3,300,000 during the quarter representing 25%. This underperformance was attributed to COVID 19 pandemic that hit the district and affected the implementation of the planned activities. By the end of the quarter, the department had total unspent balance of shillings 0 representing 0% of the receipts.

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

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## Vote:605 Kibuku District

## Quarter1

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

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

Supervised Cooperatives,Travelled To Ministry Of Trade To Summit First Quarter Report 2021/2022 Trained Farmers Under Fifico In Saala Mpologoma Water Shade



## Vote:605 Kibuku District

## Quarter1

## 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:	LLGs supervised by the CAO	Paid staff salaries, pension and gratuity, facilitated coordination to line ministries, procured newspapers, paid for CAOs monthly travels, Preparing and submitting reports , , maintained vehicle and procured stationary.			Facilitating coordination to line ministries, procuring newspapers, paying for CAOs monthly travels, Preparing and submitting reports , Paying staff salaries, pension and gratuity, maintained vehicle and procuring stationary.
211101 General Staff Salaries	715,937	167,123	23 %		167,123
212102 Pension for General Civil Service	556,034	193,638	35 %		193,638
213004 Gratuity Expenses	517,777	25,231	5 %		25,231
221009 Welfare and Entertainment	1	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1	0	0 %		0
225001 Consultancy Services- Short term	5	0	0 %		0
227001 Travel inland	23,328	3,986	17 %		3,986
227004 Fuel, Lubricants and Oils	12	0	0 %		0
228002 Maintenance - Vehicles	2,358	570	24 %		570
321608 General Public Service Pension arrears (Budgeting)	81,198	58,037	71 %		58,037
321617 Salary Arrears (Budgeting)	25,443	25,443	100 %		25,443
Wage Rect:	715,937	167,123	23 %		167,123
Non Wage Rect:	1,202,157	305,751	25 %		305,751
Gou Dev:	4,000	1,155	29 %		1,155
External Financing:	0	0	0 %		0
Total:	1,922,094	474,029	25 %		474,029
Reasons for over/under performance:					
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(50) Recruitment Plan submitted	(75%) Kibuku District Local Government, Health units, LLGs and Primary Schools	()		(75%)Kibuku District Local Government, Health units, LLGs and Primary Schools

**Vote:605 Kibuku District****Quarter1**

%age of staff appraised	(95%) Staff Appraised and Performance Contracts signed	()	()	()
%age of staff whose salaries are paid by 28th of every month	(100%) All staff paid Salaries by the 28th of every Month	()	()	()
%age of pensioners paid by 28th of every month	(100%) Data Captured for all Pensioners Pension Paid to all Pensioners	(60%) Kibuku District Local Government	()	(60%)Kibuku District Local Government
Non Standard Outputs:	New staff inducted Human Resource Audit conducted Capacity Needs Assessment Conducted Staff trained in Performance Improvement CPD Workshops conducted Finance Committee Workshop held	Paid mileage for PHRO, procured stationary and office equipment		Paid mileage for PHRO, procured stationary and office equipment
221002 Workshops and Seminars	52	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,650	1,410	25 %	1,410
227001 Travel inland	59,943	16,858	28 %	16,858
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,845	2,729	20 %	2,729
Gou Dev:	51,800	15,539	30 %	15,539
External Financing:	0	0	0 %	0
Total:	65,645	18,268	28 %	18,268
Reasons for over/under performance:				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(4) Staff trained in Performance Management New Staff Inducted Workshops and CPD trainings Conducted Training Staff in Planning for retirement	(2) kibuku district local government	()	(2)kibuku district local government
Availability and implementation of LG capacity building policy and plan	(1) Capacity Building Plan developed and disseminated	() plan implemented at all local government structural levels	()	(0)plan implemented at all local government structural levels

## Vote:605 Kibuku District

## Quarter1

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	procured stationary and cartridge	procured stationary and cartridge		
221003 Staff Training	6,000	2,000	33 %	2,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	6,000	2,000	33 %	2,000	
External Financing:	0	0	0 %	0	
Total:	6,000	2,000	33 %	2,000	

Reasons for over/under performance:

**Output : 138104 Supervision of Sub County programme implementation**

N/A

Non Standard Outputs:	Supervision of Implementation of Government Programs in all LLGs conducted				
227001 Travel inland	17,000	4,578	27 %	4,578	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	17,000	4,578	27 %	4,578	
External Financing:	0	0	0 %	0	
Total:	17,000	4,578	27 %	4,578	

Reasons for over/under performance:

**Output : 138105 Public Information Dissemination**

N/A

**Vote:605 Kibuku District****Quarter1**

Non Standard Outputs:	Information disseminated to all LLGs Newspapers procured, airtime procured, travel to line ministries facilitated and reports generated, Assorted stationary procured	Organized functions, disseminated information Procured News papers, Stationary, Small office equipment and Toner,	Procuring News papers, Stationary, Small office equipment and Toner, organizing functions, disseminating information	
221008 Computer supplies and Information Technology (IT)	1	0	0 %	0
227001 Travel inland	1,499	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				

## Vote:605 Kibuku District

## Quarter1

Non Standard Outputs:	Assorted office stationary Procured, Kilometrage allowance to the Deputy CAO and PAS Paid Security guards Paid at the District hqtrs, Lower Local Governments Monitored and Supervised 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 A Laptop and colored Printer procured Mowing machine procured Medical bills for staff paid Administration block partitioned Retention paid for renovation of the Administrative Block Budget Conference Held			
221002 Workshops and Seminars	20,148	1,300	6 %	1,300
221009 Welfare and Entertainment	5	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1	0	0 %	0
223004 Guard and Security services	3	0	0 %	0
223005 Electricity	1	0	0 %	0
223006 Water	1	0	0 %	0
224004 Cleaning and Sanitation	2	0	0 %	0
227001 Travel inland	21,681	5,283	24 %	5,283
228002 Maintenance - Vehicles	3	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,100	5,283	19 %	5,283
Gou Dev:	13,745	1,300	9 %	1,300
External Financing:	0	0	0 %	0
Total:	41,845	6,583	16 %	6,583
Reasons for over/under performance:				

## Vote:605 Kibuku District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	() staff trained in Records Management	()		()	()
Non Standard Outputs:	Staff trained in records management Mails dispatched in time Stationary procured	Procured stationary and IT equipment.			Procuring stationary and IT equipment.
221007 Books, Periodicals & Newspapers	1	0	0 %		0
227001 Travel inland	1,499	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	(1) Laptop procured	()		()	()
No. of existing administrative buildings rehabilitated	(1) The Administration block partitioned and rehabilitated	()		()	()
No. of solar panels purchased and installed	() N/A	()		()	()
No. of administrative buildings constructed	() N/A	()		()	()
No. of vehicles purchased	() N/A	()		()	()
No. of motorcycles purchased	() N/A	()		()	()
Non Standard Outputs:	Retention for renovation of the Administration block paid				
312101 Non-Residential Buildings	43,956	0	0 %		0
312104 Other Structures	44	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	44,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,000	0	0 %		0

# Vote:605 Kibuku District

## Quarter1

### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	715,937	167,123	23 %		167,123
<i>Non-Wage Reccurent:</i>	1,247,102	313,763	25 %		313,763
<i>GoU Dev:</i>	136,545	24,572	18 %		24,572
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,099,584	505,458	24.1 %		505,458

## Vote:605 Kibuku District

## Quarter1

## 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	(2021-07-01)	()		()	()
	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 sectoral committee reports,payment for fuel to enable routine operation of the department, IFMS operations done and CPDs facilitated, Audit Responses				
Non Standard Outputs:	N/A	N/A			N/A
211101 General Staff Salaries	193,756	41,479	21 %		41,479
221017 Subscriptions	6,000	0	0 %		0
227001 Travel inland	13,570	3,393	25 %		3,393
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %		3,000
228002 Maintenance - Vehicles	5,000	0	0 %		0
Wage Rect:	193,756	41,479	21 %		41,479
Non Wage Rect:	36,570	6,393	17 %		6,393
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	230,326	47,872	21 %		47,872
Reasons for over/under performance:	N/A				
<b>Output : 148102 Revenue Management and Collection Services</b>					



## Vote:605 Kibuku District

## Quarter1

Value of LG service tax collection	(4) enable mobilize local revenue by both technical and political leaders, enable facile filling URA reports, Facilitate production of revenue reports	() facilitate finance staff and finance committee team travel to lower local government to carry out revenue mobilization and sensitization of local revenue, facilitate filing of withhold tax and paye for the month of July, august and September	()	()facilitate finance staff and finance committee team travel to lower local government to carry out revenue mobilization and sensitization of local revenue, facilitate filing of withhold tax and paye for the month of July, august and September
Value of Hotel Tax Collected	(4) N/A	() N/A	()	()N/A
Value of Other Local Revenue Collections	(4) N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	11,500	2,809	24 %	2,809
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	2,809	24 %	2,809
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,500	2,809	24 %	2,809
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	(2021-07-01) enable prepare and produce budget estimates for the financial year, facilitate conduct budget conference ,enable prepare PBS reports	() facilitate prepare and produce budget estimates for financial year 2021/2022 to be distributed to departments and other stake holders	()	()facilitate prepare and produce budget estimates for financial year 2021/2022 to be distributed to departments and other stake holders
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) Date for presenting draft Budget and Annual workplan to the Council	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	10,000	2,500	25 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,500	25 %	2,500
Reasons for over/under performance:	N/A			
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	10,000	2,500	25 %	2,500

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,500	25 %	2,500
Reasons for over/under performance: N/A				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) facilitate production of half year final accounts,prepare and produce final accounts, purchase of stationary items	() facilitation for travel to lower local government to carry out mentoring exercise on preparation of final accounts, facilitate print and distribute new chats of accounts to lower local government ,facilitate prepare ,produce and submit draft financial statement for financial year 2020/2021	()	()facilitation for travel to lower local government to carry out mentoring exercise on preparation of final accounts, facilitate print and distribute new chats of accounts to lower local government ,facilitate prepare ,produce and submit draft financial statement for financial year 2020/2021
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	9,000	2,250	25 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,250	25 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,250	25 %	2,250
Reasons for over/under performance: N/A				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	IFMS RECURRENT COSTS			
221016 IFMS Recurrent costs	30,000	4,597	15 %	4,597
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,597	15 %	4,597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	4,597	15 %	4,597
Reasons for over/under performance:				
Total For Finance : Wage Rect:	193,756	41,479	21 %	41,479
Non-Wage Reccurent:	107,070	21,049	20 %	21,049
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

**Vote:605 Kibuku District****Quarter1**

<i>Grand Total:</i>	300,826	62,528	20.8 %	62,528
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## Vote:605 Kibuku District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Payment of staff salaries, District Council meetings conducted. Assorted Office stationery and computer accessories procured. water and electricity bills paid. Fuel procured. DEC meetings conducted.	staff salaries paid, District Council meetings conducted. Assorted Office stationery and computer accessories procured. water and electricity bills paid. Fuel procured. DEC meetings conducted.		Payment of staff salaries, District Council meetings conducted. Assorted Office stationery and computer accessories procured. water and electricity bills paid. Fuel procured. DEC meetings conducted.	staff salaries paid, District Council meetings conducted. Assorted Office stationery and computer accessories procured. water and electricity bills paid. Fuel procured. DEC meetings conducted.
211101 General Staff Salaries	214,971	39,216	18 %		39,216
211103 Allowances (Incl. Casuals, Temporary)	255,678	34,943	14 %		34,943
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	5,110	378	7 %		378
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	800	0	0 %		0
227001 Travel inland	15,970	1,618	10 %		1,618
227004 Fuel, Lubricants and Oils	24,000	6,000	25 %		6,000
228002 Maintenance - Vehicles	8,000	1,740	22 %		1,740
Wage Rect:	214,971	39,216	18 %		39,216
Non Wage Rect:	312,558	44,678	14 %		44,678
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	527,529	83,894	16 %		83,894
Reasons for over/under performance:					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	DCC meetings conducted, Assorted office stationery and meals procured, Inland travels facilitated and advertisements made.	staff salaries paid, District Council meetings conducted. Assorted Office stationery and computer accessories procured. water and electricity bills paid. Fuel procured. DEC meetings conducted.		DCC meetings conducted, Assorted office stationery and meals procured, Inland travels facilitated and advertisements made.	staff salaries paid, District Council meetings conducted. Assorted Office stationery and computer accessories procured. water and electricity bills paid. Fuel procured. DEC meetings conducted.
211103 Allowances (Incl. Casuals, Temporary)	6,600	940	14 %		940

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221001 Advertising and Public Relations	1,800	0	0 %	0
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,000	340	17 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,300	1,280	11 %	1,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,300	1,280	11 %	1,280

Reasons for over/under performance:

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:

	District Service Commission Meetings Conducted, Advertisements made, Computer accessories, assorted stationery and small equipment procured, subscriptions paid and inland travels facilitated.	District Service Commission Meetings Conducted, Advertisements made, Computer accessories, assorted stationery and small equipment procured, subscriptions paid and inland travels facilitated.		District Service Commission Meetings Conducted, Advertisements made, Computer accessories, assorted stationery and small equipment procured, subscriptions paid and inland travels facilitated.	District Service Commission Meetings Conducted, Advertisements made, Computer accessories, assorted stationery and small equipment procured, subscriptions paid and inland travels facilitated.
211103 Allowances (Incl. Casuals, Temporary)	12,576	3,130	25 %		3,130
221001 Advertising and Public Relations	2,516	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	1,000	250	25 %		250
221017 Subscriptions	600	0	0 %		0
227001 Travel inland	2,916	729	25 %		729
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,608	5,359	22 %		5,359
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,608	5,359	22 %		5,359

Reasons for over/under performance:

**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	(80)Land applications cleared at kibuku	( )Land applications cleared at kibuku
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## Vote:605 Kibuku District

## Quarter1

No. of Land board meetings	(4) District Land Board meetings conducted at the district headquarters	() District Land Board meetings conducted	(4)District Land Board meetings	()District Land Board meetings conducted
Non Standard Outputs:	Nil	District Land Board meetings conducted	Nil	District Land Board meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	4,500	1,125	25 %	1,125
221011 Printing, Stationery, Photocopying and Binding	440	110	25 %	110
227001 Travel inland	1,360	340	25 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	1,575	25 %	1,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,300	1,575	25 %	1,575

Reasons for over/under performance:

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(12) PAC meetings held at Kibuku District Local Government	()	(12)PAC meetings held at Kibuku District	()
No. of LG PAC reports discussed by Council	(4) PAC meetings held at Kibuku District Local Government and reports produced	() PAC meetings held at Kibuku District	(4)PAC meetings held at Kibuku District	()PAC meetings held at Kibuku District
Non Standard Outputs:	Nil	Nil	Nil	Nil
211103 Allowances (Incl. Casuals, Temporary)	9,840	2,460	25 %	2,460
221011 Printing, Stationery, Photocopying and Binding	740	185	25 %	185
227001 Travel inland	2,720	680	25 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,300	3,325	25 %	3,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,300	3,325	25 %	3,325

Reasons for over/under performance:

**Output : 138207 Standing Committees Services**

N/A				
Non Standard Outputs:	Standing Committee meetings conducted	Standing Committee meetings conducted	Standing Committee meetings conducted	Standing Committee meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	37,285	3,723	10 %	3,723

**Vote:605 Kibuku District****Quarter1**

221009 Welfare and Entertainment	2,880	83	3 %	83
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,165	3,805	9 %	3,805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,165	3,805	9 %	3,805
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>214,971</i>	<i>39,216</i>	<i>18 %</i>	<i>39,216</i>
<i>Non-Wage Reccurent:</i>	<i>408,231</i>	<i>60,022</i>	<i>15 %</i>	<i>60,022</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>623,202</i>	<i>99,238</i>	<i>15.9 %</i>	<i>99,238</i>

## Vote:605 Kibuku District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	District level planning meetings & workshops conducted, agricultural extension services supervised & monitored and cordination visited conducted at MAAIF, NARO, MUK & UNAFF. Agricultural laws enforced. Departmental fleet repaired and serviced. Extension advisory services provided in all sub counties and farmers trained on yield enhancing technologies.and agricultural statistics collected.Demonstra tion site and model farmers reactivated.	Enforcement of agricultural laws and regulations Staff supervision, backstopping and farmer engagement Purchase of toner, stationery, welfare items, office cleaning materials, newspapers, meals, motor vehicle tryes and sanitizer Repair and service of motor vehicle and motorcycles and computers Monitoring and appraisal of agricultural activities Distribution of tsetse fly traps Surveillance of suspected foot and mouth disease Carrying out general agricultural activities			Enforcement of agricultural laws and regulations Staff supervision, backstopping and farmer engagement Purchase of toner, stationery, welfare items, office cleaning materials, newspapers, meals, motor vehicle tryes and sanitizer Repair and service of motor vehicle and motorcycles and computers Monitoring and appraisal of agricultural activities Distribution of tsetse fly traps Surveillance of suspected foot and mouth disease Carrying out general agricultural activities
227001 Travel inland	135,914	33,946	25 %		33,946
Wage Rect:	0	0	0 %		0
Non Wage Rect:	135,914	33,946	25 %		33,946
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,914	33,946	25 %		33,946
Reasons for over/under performance:	Prolonged drought COVID - 19 attack				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
N/A					
312214 Laboratory and Research Equipment	138,490	0	0 %		0



**Vote:605 Kibuku District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	138,490	0	0 %	0
External Financing:	0	0	0 %	0
Total:	138,490	0	0 %	0
Reasons for over/under performance:				
<b>Programme : 0182 District Production Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018204 Fisheries regulation</b>				
N/A				
Non Standard Outputs:	300 Fish farmers supported and trained, Cordination visits conducted to MAAIF 7 NAFRRI, motor cycle repaired and serviced and office stationary procured	Technical support to fish farmers		Technical support to fish farmers
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	3,913	970	25 %	970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,113	970	24 %	970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,113	970	24 %	970
Reasons for over/under performance: Prolonged drought that affected the level of water in the fish ponds				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:	Farmers trained on fruit and strategic crops, planting materials introduced into the district verified and certified and motor cycle repaired and cordination visits conducted.	No activity was done		No activity was done
227001 Travel inland	7,382	1,827	25 %	1,827
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,382	1,827	25 %	1,827
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,382	1,827	25 %	1,827

## Vote:605 Kibuku District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The major activities planned could not be executed because the money that comes per quarter per activity was insufficient to execute the the planned activities like farmer training. Also the activity like certification of planting materials could not be executed because the delivery was done in October.				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(799) No. of tsetse traps procured,deployed and maintained	( )	( )	( )	( )
Non Standard Outputs:	Farmers sensitized on apiculture, one motorcycle repaired and office stationary procured	No activity was done			No activity was done
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227001 Travel inland	3,317	820	25 %		820
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,517	820	23 %		820
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,517	820	23 %		820
Reasons for over/under performance:	The planned activities were to begin in second quarter after realizing substantial amount of money as quarterly releases could not provide enough money for execution of duties				
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	Vaccination carried out against epidermic diseases in livestock, support to Artificial Insemination services, mainataainace of motor cycle, cold chain and stationary procured.	Purchase o YAKA Consultative visits to MAAIF Surveillance of suspected foot and mouth disease			Purchase o YAKA Consultative visits to MAAIF Surveillance of suspected foot and mouth disease
221011 Printing, Stationery, Photocopying and Binding	600	85	14 %		85
223005 Electricity	300	75	25 %		75
224001 Medical and Agricultural supplies	1,701	0	0 %		0
227001 Travel inland	3,500	871	25 %		871
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,101	1,031	17 %		1,031
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,101	1,031	17 %		1,031

## Vote:605 Kibuku District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Prevalence of animal diseases like foot and mouth disease and swine fever					
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:	Salaries for extension workers paid, coordination visits carried out, motor vehicle repaired and maintained, news papers procured, Desk top computer and heavy duty printer procured	Payment of staff salaries Consultative visits to MAAIF-Submission of annual report to Entebbe for FY 2020/21			Payment of staff salaries Consultative visits to MAAIF-Submission of annual report to Entebbe for FY 2020/21
211101 General Staff Salaries	386,926	96,731	25 %		96,731
221007 Books, Periodicals & Newspapers	690	0	0 %		0
227001 Travel inland	6,410	1,555	24 %		1,555
Wage Rect:	386,926	96,731	25 %		96,731
Non Wage Rect:	7,100	1,555	22 %		1,555
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	394,026	98,286	25 %		98,286
Reasons for over/under performance: Under staffing Inadequate funding. There is a short fall in the wage within the department					
<b>Lower Local Services</b>					
<b>Output : 018251 Transfers to LG</b>					
N/A					
Non Standard Outputs:	Communities mobilized and sensitized for socio-economic transformations, facilitated to prioritize commodities for implementation under the 6 pillars for this model, Revolving Funds disbursed to clustered communities in the Parish.	Payment of stationery and meals to facilitate parish chiefs recruitment			Payment of stationery and meals to facilitate parish chiefs recruitment
263104 Transfers to other govt. units (Current)	1,443,481	6,771	0 %		6,771

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,443,481	6,771	0 %	6,771
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,443,481	6,771	0 %	6,771
Reasons for over/under performance: Delayed sensitization on the operationalization of Parish Development Model (PDM)				
<b>Capital Purchases</b>				
<b>Output : 018272 Administrative Capital</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Departmental motorcycles and computers procured.	Initiation of the procurement process for the motorcycles		Initiation of the procurement process for the motorcycles
312214 Laboratory and Research Equipment	95,485	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,485	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,485	0	0 %	0
Reasons for over/under performance: The money was not enough to procure the motorcycles as it was divided by four quarters				
<b>Output : 018282 Slaughter slab construction</b>				
No of slaughter slabs constructed	() Slaughter House Phase 2 completed at Tirinyi	()	()	()
Non Standard Outputs:	N/A			
312214 Laboratory and Research Equipment	40,840	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,840	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,840	0	0 %	0
Reasons for over/under performance:				
<b>Output : 018285 Crop marketing facility construction</b>				
No of plant marketing facilities constructed	() Crop marketing facility constructed	()	()	()
Non Standard Outputs:	No activity was done			No activity was done
312104 Other Structures	20,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: The money that come in quarter one was not enough to execute the activity as it was divided by 4 quarters				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>386,926</i>	<i>96,731</i>	<i>25 %</i>	<i>96,731</i>
<i>Non-Wage Reccurent:</i>	<i>1,607,608</i>	<i>46,919</i>	<i>3 %</i>	<i>46,919</i>
<i>GoU Dev:</i>	<i>294,815</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>2,289,348</i>	<i>143,651</i>	<i>6.3 %</i>	<i>143,651</i>

## Vote:605 Kibuku District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	Facilitation for sanitation, Health and Hygiene Promotion activities	Facilitation for sanitation, Health and Hygiene Promotion activities		Facilitation for sanitation, Health and Hygiene Promotion activities	Facilitation for sanitation, Health and Hygiene Promotion activities
227001 Travel inland	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance: NIL					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:		Facilitation of taskforce officers, VHTs, surveillance activities and vehicle maintenance.		N/A	Facilitation of taskforce officers, VHTs, surveillance activities and vehicle maintenance.
211103 Allowances (Incl. Casuals, Temporary)	0	162,000	0 %		162,000
227001 Travel inland	0	127,500	0 %		127,500
228002 Maintenance - Vehicles	0	12,760	0 %		12,760
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	302,260	0 %		302,260
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	302,260	0 %		302,260
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(265) Maintainance of health workers in the district and recruitment of health workers on replacement basis	(216) Maintenance of health workers in the district and recruitment of health workers on replacement basis		(215)Maintainance of health workers in the district and recruitment of health workers on replacement basis	(216)Maintenance of health workers in the district and recruitment of health workers on replacement basis

## Vote:605 Kibuku District

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No of trained health related training sessions held.	(40) 40 Various trainings, mentorship and coaching conducted	(10) Various trainings, mentorship and coaching conducted	(10) Various trainings, mentorship and coaching conducted	(10) Various trainings, mentorship and coaching conducted
Number of outpatients that visited the Govt. health facilities.	(259600) 259600 out patients received, registered and managed at various health facilities in the district	(58350) 58350 out patients received, registered and managed at various health facilities in the district	(64900) 64900 out patients received, registered and managed at various health facilities in the district	(58350) 58350 out patients received, registered and managed at various health facilities in the district
Number of inpatients that visited the Govt. health facilities.	(12700) 12700 inpatients received, admitted and managed at various health facilities in the district	(6410) 6410 inpatients received, admitted and managed at various health facilities in the district	(3175) 3175 inpatients received, admitted and managed at various health facilities in the district	(6410) 6410 inpatients received, admitted and managed at various health facilities in the district
No and proportion of deliveries conducted in the Govt. health facilities	(12980) 12,980 mothers admitted and managed in labour under trained health workers	(2406) 2406 mothers admitted and managed in labour under trained health workers	(3245) 3245 mothers admitted and managed in labour under trained health workers	(2406) 2406 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	(81%) Maintenance and recruitment on replacement basis and approved posts filled with qualified health workers	(80%) Maintenance and recruitment on replacement basis and approved posts filled with qualified health workers	(81%) Maintenance and recruitment on replacement basis and approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% Villages with functional (existing, trained, and reporting quarterly) VHTs.	(88%) 88% Villages with functional (existing, trained, and reporting quarterly) VHTs.	(88%) 88 % Villages with functional (existing, trained, and reporting quarterly) VHTs.	(88%) 88% Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(11163) 11163 children immunised with pentavalent vaccine in all health centres both at static and routine immunization outreaches	( ) 2519 children immunised with pentavalent vaccine in all health centres both at static and routine immunization outreaches	(2790) 2790 children immunised with pentavalent vaccine in all health centres both at static and routine immunization outreaches	( ) 2519 children immunised with pentavalent vaccine in all health centres both at static and routine immunization outreaches
Non Standard Outputs:	Quantity of medicines received from NMS, number of outpatients, inpatients served by PNFPs and number of deliveries conducted	Medicines worth 71,256,081 shillings was received from NMS, 2820 outpatients were served by PNFPs, 664 inpatients were served by PNFPs and 51 deliveries were conducted by PNFPs.	Quantity of medicines received from NMS, number of outpatients, inpatients served by PNFPs and number of deliveries conducted	Medicines worth 71,256,081 shillings was received from NMS, 2820 outpatients were served by PNFPs, 664 inpatients were served by PNFPs and 51 deliveries were conducted by PNFPs.
263367 Sector Conditional Grant (Non-Wage)	308,866	76,991	25 %	76,991

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	308,866	76,991	25 %	76,991
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	308,866	76,991	25 %	76,991
Reasons for over/under performance:	Staff accommodation inadequate. This contributed to the above performance. Inheriting a system where tracking of staff at school under training was not done. Some staff taking longer in leave than the required period given to them.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(0) N/A	() N/A	(0)N/A	()N/A
No of villages which have been declared Open Deafecation Free(ODF)	(0) N/A	() N/A	(0)N/A	()N/A
Non Standard Outputs:	Construction of VIP 5 stance pit latrine at Kabweri HCIII and payment of retention for constructed pit latrines and waterborne toilet	Procurement process is underway	Procurement process underway	Procurement process is underway
263370 Sector Development Grant	27,000	8,049	30 %	8,049
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	8,049	30 %	8,049
External Financing:	0	0	0 %	0
Total:	27,000	8,049	30 %	8,049
Reasons for over/under performance:	Procurement process is underway but payment made was for a project implemented last financial year			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Construction of placenta pits at Nabuli & Kenkebu HCs; Remodelling of the former district medical stores to create offices for staff	Procurement process is underway	Procurement process underway	Procurement process is underway
281504 Monitoring, Supervision & Appraisal of capital works	3,000	800	27 %	800
312101 Non-Residential Buildings	60,000	710	1 %	710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,000	1,510	2 %	1,510
External Financing:	0	0	0 %	0
Total:	63,000	1,510	2 %	1,510
Reasons for over/under performance:	Procurement process is underway			



## Vote:605 Kibuku District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(2) Construction of staff houses at Nalubembe HCIII and Kadama HCIII	( ) Procurement process is underway		(2)Procurement process is underway	( )Procurement process is underway
No of staff houses rehabilitated	(0) N/A	( ) N/A		(0)N/A	( )N/A
Non Standard Outputs:	Staff houses at Nalubembe HCIII and Kadama HCIII constructed	Procurement process is underway		Procurement process is underway	Procurement process is underway
281504 Monitoring, Supervision & Appraisal of capital works	11,000	0	0 %		0
312102 Residential Buildings	209,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	220,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	220,000	0	0 %		0
Reasons for over/under performance:	Procurement process is underway				
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(0) N/A	( ) N/A		(0)N/A	( )N/A
No of maternity wards rehabilitated	(2) Completion of maternity wards at Tirinyi and Kasasira HCIIIs	( ) Procurement process is underway		( )Procurement process is underway	( )Procurement process is underway
Non Standard Outputs:	Payment of retention for roofing of tirinyi maternity ward Payment of retention for partial completion of maternity ward at Kasasira HCIII fy 2019/2020	Procurement process is underway		Procurement process is underway	Procurement process is underway
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %		0
312101 Non-Residential Buildings	87,313	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	91,313	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,313	0	0 %		0
Reasons for over/under performance:	Procurement process is underway				
Output : 088183 OPD and other ward Construction and Rehabilitation					

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No of OPD and other wards constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of OPD and other wards rehabilitated	(1) Re-modelling of HCIV labour suit, PNC to create counselling room, Laboratory for ANC mothers, create a shade for PNC and ANC	(0) Procurement process is underway	(0)Procurement process is underway	(0)Procurement process is underway
Non Standard Outputs:	Payment of retention for remodelling of OPD general ward and paediatric extension at HCIV	Procurement process is underway	Procurement process is underway	Procurement process is underway
281504 Monitoring, Supervision & Appraisal of capital works	4,500	0	0 %	0
312101 Non-Residential Buildings	92,507	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,007	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,007	0	0 %	0

Reasons for over/under performance: Procurement process is underway

**Output : 088185 Specialist Health Equipment and Machinery**

Value of medical equipment procured	(1) Procurement of Assorted Medical equipment for Kabweri HCIII	(0) Procurement process underway	(0)Procurement process underway	(0)Procurement process underway
Non Standard Outputs:	Assorted medical equipment procured for Kabweri HCIII and other health facilities	Procurement process underway	Procurement process underway	Procurement process underway
281504 Monitoring, Supervision & Appraisal of capital works	11,000	0	0 %	0
312212 Medical Equipment	209,000	5,429	3 %	5,429
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	220,000	5,429	2 %	5,429
External Financing:	0	0	0 %	0
Total:	220,000	5,429	2 %	5,429

Reasons for over/under performance: Procurement process underway

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

N/A

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Non Standard Outputs:		Payment of staff salaries done, procurement of stationery done, payment of electricity and water bills done, vehicle maintenance, repair & servicing done, welfare and entertainment done, payment of medical expenses done, support for TB and malaria, support for immunization activities, support to health facilities to improve on MNCH indicators done. Procurement of furniture for the department done.	Payment of staff salaries, procurement of stationery, payment of electricity, vehicle maintenance, repair & servicing, welfare, submissions to line ministries, COVID19 vaccination	Payment of staff salaries done, procurement of stationery done, payment of electricity and water bills done, vehicle maintenance, repair & servicing done, welfare and entertainment done, payment of medical expenses done, support for TB and malaria, support for immunization activities, support to health facilities to improve on MNCH indicators done. Procurement of furniture for the department done.	Payment of staff salaries, procurement of stationery, payment of electricity, vehicle maintenance, repair & servicing, welfare, submissions to line ministries, COVID19 vaccination
211101	General Staff Salaries	2,575,420	643,591	25 %	643,591
221009	Welfare and Entertainment	3,000	750	25 %	750
221011	Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
223005	Electricity	1,200	300	25 %	300
223006	Water	500	0	0 %	0
227001	Travel inland	2,049,077	4,183	0 %	4,183
228002	Maintenance - Vehicles	14,000	700	5 %	700
228004	Maintenance – Other	1,000	250	25 %	250
	Wage Rect:	2,575,420	643,591	25 %	643,591
	Non Wage Rect:	1,621,777	6,183	0 %	6,183
	Gou Dev:	0	0	0 %	0
	External Financing:	450,000	0	0 %	0
	Total:	4,647,197	649,774	14 %	649,774
Reasons for over/under performance:		NIL			
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Procurement of furniture done	Procurement process is ongoing	Procurement process is underway	Procurement process is ongoing
312203	Furniture & Fixtures	32,434	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	32,434	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,434	0	0 %	0
Reasons for over/under performance:		Delayed procurement process			

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<i>Total For Health : Wage Rect:</i>	2,575,420	643,591	25 %	643,591
<i>Non-Wage Reccurent:</i>	1,936,643	385,434	20 %	385,434
<i>GoU Dev:</i>	750,754	14,987	2 %	14,987
<i>Donor Dev:</i>	450,000	0	0 %	0
<i>Grand Total:</i>	5,712,817	1,044,013	18.3 %	1,044,013

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Monthly salary paid to all teachers in 51 government aided schools in the district	Monthly salary paid to all teachers in 51 government aided schools in the district		Monthly salary paid to all teachers in 51 government aided schools in the district	Monthly salary paid to all teachers in 51 government aided schools in the district
211101 General Staff Salaries	6,301,640	1,571,489	25 %		1,571,489
Wage Rect:	6,301,640	1,571,489	25 %		1,571,489
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,301,640	1,571,489	25 %		1,571,489
Reasons for over/under performance: Some teachers retired,resigned and transferred their services else where.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1000) 1000 primary teachers paid salary in the 51 schools	(963) 963 primary teachers paid salary in the 51 school		(1000)1000 primary teachers paid salary in the 51 schools	(963)963 primary teachers paid salary in the 51 school
No. of qualified primary teachers	(1000) 1000 qualified primary teachers in the 51 schools	(963) 963 qualified primary teachers in the 51 school		(1000)1000 qualified primary teachers in the 51 schools	(963)963 qualified primary teachers in the 51 school
No. of pupils enrolled in UPE	(60374) A total of 60374 pupils enrolled in the 51 schools	(60374) A total of 60374 pupils enrolled in the 51 schools		(60374)A total of 60374 pupils enrolled in the 51 schools	(60374)A total of 60374 pupils enrolled in the 51 schools
No. of student drop-outs	(400) 400 Drop outs expected from the schools dur to the COVID19 pandemic	(255) 400 Drop outs expected from the schools dur to the COVID19 pandemic		(400)400 Drop outs expected from the schools dur to the COVID19 pandemic	(255)255 Drop outs expected from the schools dur to the COVID19 pandemic
No. of Students passing in grade one	(550) A total of 550 students are expected to pass in grade 1 in schools	(550) A total of 550 students are expected to pass in grade 1 in school		(550)A total of 550 students are expected to pass in grade 1 in schools	(550)A total of 550 students are expected to pass in grade 1 in school
No. of pupils sitting PLE	(4500) 4500 pupils sitting for PLE in all the Government aided primary schools	(4500) 4500 pupils sitting for PLE in all the Government aided primary schools		(4500)4500 pupils sitting for PLE in all the Government aided primary schools	(4500)4500 pupils sitting for PLE in all the Government aided primary schools
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,059,253	353,084	33 %		353,084

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,059,253	353,084	33 %	353,084
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,059,253	353,084	33 %	353,084
Reasons for over/under performance:	The outbreak e of COVID 19 Pandemic caused the closure of all learning institutions.			
<b>Capital Purchases</b>				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(4) Construction of 2 classroom blocks at St Luke Kiryolo PS, Mesula COU PS, Katyaime PS & St. Joseph Kamolokini PS	(0) Construction of 2 classroom blocks at St Luke Kiryolo PS, Mesula COU PS, Katyaime PS & St. Joseph Kamolokini PS	(4)Construction of 2 classroom blocks at St Luke Kiryolo PS, Mesula COU PS, Katyaime PS & St. Joseph Kamolokini PS	(0)Construction of 2 classroom blocks at St Luke Kiryolo PS, Mesula COU PS, Katyaime PS & St. Joseph Kamolokini PS
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	(0)Payment of retention for projects implemented in 2020/2021	(0)N/A
Non Standard Outputs:	Payment of retention for projects implemented in 2020/2021	N/A	Payment of retention for projects implemented in 2020/2021	N/A
312101 Non-Residential Buildings	345,718	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	345,718	0	0 %	0
External Financing:	0	0	0 %	0
Total:	345,718	0	0 %	0
Reasons for over/under performance:	Contracts not yet awarded to service providers/ procurement process still ongoing			
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(2) Construction of 5stance pit latrine at Mesula PS and Bukamiza p/s	(0) Construction of 5stance pit latrine at Mesula PS and Bukamiza p/s	(2)Construction of 5stance pit latrine at Mesula PS and Bukamiza p/s	(0)Construction of 5stance pit latrine at Mesula PS and Bukamiza p/s
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Emptying of 5 stance lined pit latrines at Nandere P/S, Kadama P/S and Kobolwa P/S	N/A	Emptying of 5 stance lined pit latrines at Nandere P/S, Kadama P/S and Kobolwa P/S	N/A
312101 Non-Residential Buildings	52,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,000	0	0 %	0
Reasons for over/under performance:	Service providers not yet awarded contracts			

## Vote:605 Kibuku District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salary payment to all secondary school teachers in Government Aided schools in the District.	Salary payment to all secondary school teachers in Government Aided schools in the District.		Salary payment to all secondary school teachers in Government Aided schools in the District.	Salary payment to all secondary school teachers in Government Aided schools in the District.
211101 General Staff Salaries	2,163,031	370,778	17 %		370,778
Wage Rect:	2,163,031	370,778	17 %		370,778
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,163,031	370,778	17 %		370,778
Reasons for over/under performance: Some teachers transferred their services else where					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(4978) 4978 students enrolled in USE Buseta, Kabweri seed, Kasasira seed, Kagumu,Nabiswa SS, Kibuku and Nandere ss	(4398) 4398 students enrolled in USE Buseta, Kabweri seed, Kasasira seed, Kagumu,Nabiswa SS, Kibuku and Nandere ss		(4978)4978 students enrolled in USE Buseta, Kabweri seed, Kasasira seed, Kagumu,Nabiswa SS, Kibuku and Nandere ss	(4398)4398 students enrolled in USE Buseta, Kabweri seed, Kasasira seed, Kagumu,Nabiswa SS, Kibuku and Nandere ss
No. of teaching and non teaching staff paid	(155) 155 teaching and non teaching staff paid	(160) 160 teaching and non teaching staff paid		(155)155 teaching and non teaching staff paid	(160)160 teaching and non teaching staff paid
No. of students passing O level	(3460) 3460 students in all secondary schools in the District passing O level	(3460) 3460 students in all secondary schools in the District passing O level		(3460)3460 students in all secondary schools in the District passing O level	(3460)3460 students in all secondary schools in the District passing O level
No. of students sitting O level	(3700) 3700 students in all secondary schools in the District sitting O level	(3700) 3700 students in all secondary schools in the District sitting O level		(3700)3700 students in all secondary schools in the District sitting O level	(3700)3700 students in all secondary schools in the District sitting O level
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	727,935	213,478	29 %		213,478

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	727,935	213,478	29 %	213,478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	727,935	213,478	29 %	213,478

Reasons for over/under performance: The outbreak of COVID 19 pandemic caused the closure of all learning institutions

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

N/A				
Non Standard Outputs:	Investment servicing for construction of Tirinyi seed school. Environmental impact assessment. Engineering, Designs and monitoring and supervision	Investment servicing for construction of Tirinyi seed school. Environmental impact assessment. Engineering, Designs and monitoring and supervision	Investment servicing for construction of Tirinyi seed school. Environmental impact assessment. Engineering, Designs and monitoring and supervision	Investment servicing for construction of Tirinyi seed school. Environmental impact assessment. Engineering, Designs and monitoring and supervision
281501 Environment Impact Assessment for Capital Works	9,956	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	40,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	50,000	5,660	11 %	5,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	99,956	5,660	6 %	5,660
External Financing:	0	0	0 %	0
Total:	99,956	5,660	6 %	5,660

Reasons for over/under performance: The arrangement for the execution of works still ongoing

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

N/A				
Non Standard Outputs:	Construction of Tirinyi seed school	Executed works on Kabweri and Kasasira seed secondary schools	Construction of Tirinyi seed school	Executed works on Kabweri and Kasasira seed secondary schools
312101 Non-Residential Buildings	961,790	147,591	15 %	147,591
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	961,790	147,591	15 %	147,591
External Financing:	0	0	0 %	0
Total:	961,790	147,591	15 %	147,591

Reasons for over/under performance: Construction works still ongoing

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



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N/A				
Non Standard Outputs:	Inspection of schools, monitoring and supervision, PLE Administration, data collection.	Inspection and monitoring the status of schools done.	Inspection of schools, monitoring and supervision, PLE Administration, data collection.	Inspection and monitoring the status of schools done.
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	45,645	8,880	19 %	8,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,645	8,880	19 %	8,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,645	8,880	19 %	8,880
Reasons for over/under performance:	The outbreak of COVID 19 caused some activities to pend under inspection			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Payment of salary to District education staff, Coordination, supervision and monitoring of schools, Data collection, repair and service of motor vehicle, Stationery, workshops and meetings, cocurricular activities,	Payment of salary to District education staff, Coordination, supervision and monitoring the status of schools, Data collection, Stationery, meetings attended.	Payment of salary to District education staff, Coordination, supervision and monitoring of schools, Data collection, repair and service of motor vehicle, Stationery, workshops and meetings, cocurricular activities,	Payment of salary to District education staff, Coordination, supervision and monitoring of schools, Data collection, repair and service of motor vehicle, Stationery, workshops and meetings, cocurricular activities,
211101 General Staff Salaries	45,898	11,262	25 %	11,262
221002 Workshops and Seminars	10,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
223005 Electricity	600	0	0 %	0
224004 Cleaning and Sanitation	500	0	0 %	0
227001 Travel inland	48,914	11,796	24 %	11,796
228002 Maintenance - Vehicles	13,000	0	0 %	0
228004 Maintenance – Other	15,962	0	0 %	0
Wage Rect:	45,898	11,262	25 %	11,262
Non Wage Rect:	91,976	11,796	13 %	11,796
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,874	23,058	17 %	23,058
Reasons for over/under performance:	Some activities are still ongoing			
Total For Education : Wage Rect:	8,510,569	1,953,529	23 %	1,953,529
Non-Wage Reccurent:	1,926,809	587,239	30 %	587,239
GoU Dev:	1,459,463	153,251	11 %	153,251

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,896,841</i>	<i>2,694,019</i>	<i>22.6 %</i>	<i>2,694,019</i>

## Vote:605 Kibuku District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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 unit maintained	Road unit maintained			Repairing of road unit
228003 Maintenance – Machinery, Equipment & Furniture	43,924	10,240	23 %		10,240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,924	10,240	23 %		10,240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,924	10,240	23 %		10,240
Reasons for over/under performance: N/A					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	N/A	Facilitation of inland travels, payment of salaries, procurement of stationary, toner, small office equipment & sanitation items			Facilitation of inland travels, payment of salaries, procurement of stationary, toner, small office equipment & sanitation items
211101 General Staff Salaries	108,273	26,053	24 %		26,053
221003 Staff Training	2,150	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
221012 Small Office Equipment	1,571	390	25 %		390
222003 Information and communications technology (ICT)	1,200	300	25 %		300
223005 Electricity	300	0	0 %		0
224004 Cleaning and Sanitation	400	100	25 %		100

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227001 Travel inland	14,825	2,819	19 %	2,819
Wage Rect:	108,273	26,053	24 %	26,053
Non Wage Rect:	23,846	4,209	18 %	4,209
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,119	30,262	23 %	30,262

Reasons for over/under performance: None

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

No of bottle necks removed from CARs	() Funds transferred to Sub counties and community access roads maintained	() Nil	()	(0)Nil
Non Standard Outputs:	N/A	N/A		N/A
263104 Transfers to other govt. units (Current)	74,084	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	300,000	1,740	1 %	1,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,084	0	0 %	0
Gou Dev:	300,000	1,740	1 %	1,740
External Financing:	0	0	0 %	0
Total:	374,084	1,740	0 %	1,740

Reasons for over/under performance: Delays in receiving an excavator requested for from Ministry of Works and Transport that was required in the initial stages of the works

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

Length in Km of Urban unpaved roads routinely maintained	() Funds transferred to Town Council and urban unpaved roads routinely maintained	(32.5) Unpaved urban roads maintained	()	(32.5)Manual maintenance works for unpaved urban roads
Length in Km of Urban unpaved roads periodically maintained	(2) Roads gravelled	(0.5) Graveling	()	(0.7)Gavelling
Non Standard Outputs:	N/A	Funds transferred to T.C for unpaved urban roads maintenance		Transferring of funds to T.C for maintenance of unpaved urban roads
263104 Transfers to other govt. units (Current)	99,776	15,472	16 %	15,472
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,776	15,472	16 %	15,472
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,776	15,472	16 %	15,472

Reasons for over/under performance: N/A

**Output : 048158 District Roads Maintenance (URF)**

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Length in Km of District roads routinely maintained	(89.3) Reshaping of Kadama-Kibuku-Buseta, Tirinyi-Bumiza-Bulangira & Kibuku-Saala roads (41.7km) done; Mechanized maintenance of Kiryolo-Bulangira Scty-Kageni (9.8km) done; Mechanized maintenance of Kadama-Buluya-Nandere-Kirika road done; Mechanized maintenance of Nalubembe-Kanyolo-Buseta road (14.15km) done; Routine manual maintenance of Kadama-Kibuku-Buseta, Tirinyi-Bumiza-Bulangira, Kiryolo-Bulangira Scty-Kageni, Kibuku-Saala-Kirika, Nalubembe-Bumiza-Kanyolo-Buseta, Kadama-Dodoi-Kagumu	(89.3) Reshaping of Kibuku-Saala-Kirika road (5.3km); Routine manual maintenance of Kadama-Kibuku-Buseta, Tirinyi-Bumiza-Bulangira, Kiryolo-Bulangira Scty-Kageni, Kibuku-Saala-Kirika, Nalubembe-Bumiza-Kanyolo-Buseta & Kadama-Dodoi-Kagumu	( )	(89.3)Reshaping of Kibuku-Saala-Kirika road (5.3km); Routine manual maintenance of Kadama-Kibuku-Buseta, Tirinyi-Bumiza-Bulangira, Kiryolo-Bulangira Scty-Kageni, Kibuku-Saala-Kirika, Nalubembe-Bumiza-Kanyolo-Buseta & Kadama-Dodoi-Kagumu
Length in Km of District roads periodically maintained	( ) N/A	( ) N/A	( )	( )N/A
No. of bridges maintained	( ) N/A	( )	( )	( )
Non Standard Outputs:	N/A	N/A		N/A
263104 Transfers to other govt. units (Current)	310,146	23,554	8 %	23,554
Wage Rect:	0	0	0 %	0
Non Wage Rect:	310,146	23,554	8 %	23,554
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	310,146	23,554	8 %	23,554
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	108,273	26,053	24 %	26,053
Non-Wage Reccurent:	551,776	53,474	10 %	53,474
GoU Dev:	300,000	1,740	1 %	1,740
Donor Dev:	0	0	0 %	0
Grand Total:	960,049	81,267	8.5 %	81,267

## Vote:605 Kibuku District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Submitted reports to Ministry of Water and Environment, Minutes of Meetings i.e. DWSSCCM and Social Mobilizers meeting	Submitted 1st quarter report to MWE, Conducted DWSCM, conducted planning and advocacy at district level		1st quarter Report submitted to MWE and MoFPED, and Work plan DWSSCCM and Social Mobilizers meeting	Submitted 1st quarter report to MWE, Conducted DWSCM, conducted planning and advocacy at district level
227001 Travel inland	12,214	3,014	25 %		3,014
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,214	3,014	25 %		3,014
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,214	3,014	25 %		3,014
Reasons for over/under performance: The Sector lacks a sound vehicle to enable execute the office activities as required					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
No. of water points rehabilitated	(36) Functional Water sources in the Sub counties of Kadama, Nandere, Kirika, Titinyi, Lwatama, Kituti, Buseta, Kasasira, Nankodo, GoliGoli, Kagumu, Kibuku, Bulangira, Kakutu and Kabweri	()		(36)Functional Water sources in the Sub counties of Kadama, Nandere, Kirika, Titinyi, Lwatama, Kituti, Buseta, Kasasira, Nankodo, GoliGoli, Kagumu, Kibuku, Bulangira, Kakutu and Kabweri	()
% of rural water point sources functional (Gravity Flow Scheme)	() NA	()		()	()
% of rural water point sources functional (Shallow Wells )	() NA	()		()	()
No. of water pump mechanics, scheme attendants and caretakers trained	(10) Trained HPMs	()		()NA	()
No. of public sanitation sites rehabilitated	() NA	()		()	()
Non Standard Outputs:	Repaired Motor vehicle for water sector, Office utilities bought	Repair Motor vehicle for water sector, Buying of Office utilities		Repaired Motor vehicle for water sector, Office utilities bough	Repair Motor vehicle for water sector, Buying of Office utilities
221011 Printing, Stationery, Photocopying and Binding	3,280	804	25 %		804

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## Quarter1

228002 Maintenance - Vehicles	11,459	2,864	25 %	2,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,739	3,668	25 %	3,668
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,739	3,668	25 %	3,668
Reasons for over/under performance:	The vehicle allocated to Water Office is too old and the budget for repairs cannot make it run to enable Water office carryout her activities to completion			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	() NA	() NA	()	()NA
No. of water user committees formed.	(33) 33 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	() Formation of 33 water user committees in the sub counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Nabiswa, Kituti, Nankodo, Nandere and Lwatama, Kakutu, GoliGoli	(33)33 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	()Formation of 33 water user committees 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 User Committee members trained	(33) 33 trained water user committees in the sub counties of 33 water user committees formed in the sub counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Nabiswa, Kituti, Nankodo, Nandere and Lwatama, Kakutu, GoliGoli	() NA	(33)33 trained water user committees in the sub counties of 33 water user committees formed in the sub counties of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Nabiswa, Kituti, Nankodo, Nandere and Lwatama, Kakutu, GoliGoli	()NA
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(10) Trained HPMs in preventive maintenance	()	()	()
Non Standard Outputs:		Planning and Advocacy at district level		Planning and Advocacy at district level
227001 Travel inland	35,283	8,725	25 %	8,725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,283	8,725	25 %	8,725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,283	8,725	25 %	8,725
Reasons for over/under performance:	Money released was not enough to do all activities intended to be done in the first quarter,			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				

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## Quarter1

Non Standard Outputs:	Hygiene Education in RGCs carried out	NA		NA
227001 Travel inland	6,075	1,309	22 %	1,309
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,075	1,309	22 %	1,309
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,075	1,309	22 %	1,309

Reasons for over/under performance: Money released was not enough to do all activities intended for the first quarter activities to be done

## Capital Purchases

## Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) 05 stance pit latrine in Saala - Kalampete RGC	() NA	()	()NA
Non Standard Outputs:	Sensitized community of Saala on O&M of latrines and hygiene education	Paid balance for Kajoko RGC that had remained		Paid balance for Kajoko RGC that had remained
281504 Monitoring, Supervision & Appraisal of capital works	776	0	0 %	0
312104 Other Structures	32,949	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,725	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,725	0	0 %	0

Reasons for over/under performance: Procurement cycle for construction of the latrine is still ongoing that delayed the construction of a pit a latrine

## Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(33) Increased safe water coverage in the Sub Counties of: Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere	() NA	()	()NA
No. of deep boreholes rehabilitated	(36) Functional deep boreholes in Sub Counties ofBulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere.	() NA	()	()NA



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## Quarter1

Non Standard Outputs:	Procured Water quality testing kit	Assessment of boreholes for Rehabilitation, Environmental screening, Water quality testing	Procured Water quality testing kit	Assessment of boreholes for Rehabilitation, Environmental screening, Water quality testing
281501 Environment Impact Assessment for Capital Works	27,000	9,000	33 %	9,000
281503 Engineering and Design Studies & Plans for capital works	45,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	50,370	16,014	32 %	16,014
312104 Other Structures	945,189	760	0 %	760
312202 Machinery and Equipment	35,982	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,103,541	25,774	2 %	25,774
External Financing:	0	0	0 %	0
Total:	1,103,541	25,774	2 %	25,774
Reasons for over/under performance:	Long procurement process which delays the implementation of projects			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	68,310	16,716	24 %	16,716
GoU Dev:	1,137,266	25,774	2 %	25,774
Donor Dev:	0	0	0 %	0
Grand Total:	1,205,576	42,490	3.5 %	42,490

## Vote:605 Kibuku District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff Salaries paid to the Natural Resources staff, Quarterly reports submitted to Ministry of Water and Environment, office stationery procured.	Staff Salaries paid to the Natural Resources staff, first Quarter report submitted to Ministry of Water and Environment,		Staff Salaries paid to the Natural Resources staff, first Quarter report submitted to Ministry of Water and Environment,	Staff Salaries paid to the Natural Resources staff, first Quarter report submitted to Ministry of Water and Environment,
211101 General Staff Salaries	142,533	26,827	19 %		26,827
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %		150
227001 Travel inland	800	200	25 %		200
Wage Rect:	142,533	26,827	19 %		26,827
Non Wage Rect:	1,400	350	25 %		350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	143,933	27,177	19 %		27,177
Reasons for over/under performance:	The reason for the slight under performance was attributed to the fact the District Natural Resources Officer had not yet been recruited as a result the planned wage was not consumed.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(5) Trees planted in Limoto Local Forest Reserve in Buseta Sub County	(0) Reconnaissance and baseline survey conducted in preparation for tree planting		(0)Preparation of the community for tree planting	(0)Reconnaissance and baseline survey conducted in preparation for tree planting
Number of people (Men and Women) participating in tree planting days	(100) Trees Planted on Women's Day, World Environmental Day and International Day of Forests	(0) Nil		(0)Nil	(0)Nil
Non Standard Outputs:	Nil	Nil			Nil
224006 Agricultural Supplies	2,400	600	25 %		600
227001 Travel inland	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	600	20 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	600	20 %		600

## Vote:605 Kibuku District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	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 Forest management	(0) Nil		()	(0)Nil
Non Standard Outputs:	Nil	Nil			Nil
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	Activity rolled over to the next quarter.				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(2) Monitoring and compliance surveys conducted in the District	(1) Monitoring and compliance to forestry regulations conducted i Kibuku Town council, Nabiswa and Kirika Sub counties.		()	(1)Monitoring and compliance to forestry regulations conducted i Kibuku Town council, Nabiswa and Kirika Sub counties.
Non Standard Outputs:	Motor cycle repaired and maintained	Nil			Nil
227001 Travel inland	1,540	382	25 %		382
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,540	382	15 %		382
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,540	382	15 %		382
Reasons for over/under performance:	Nil				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(0) Nil	()		(0)Nil	()
Non Standard Outputs:	Community training in wetland management conducted in Kasasira and Nankodo Sub Counties	Community training in wetland management conducted in Nankodo Sub County		Community training in wetland management conducted in Nankodo Sub County	Community training in wetland management conducted in Nankodo Sub County
227001 Travel inland	2,800	700	25 %		700

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	700	25 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	700	25 %	700

Reasons for over/under performance: Nil

**Output : 098307 River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	(0) Nil	(0) Nil	()	(0)Nil
Area (Ha) of Wetlands demarcated and restored	(2) Follow on the restoration and demarcation of wetlands conducted in Buseta, Kituti, Tirinyi and Kirika	(1) Follow on the restoration and demarcation of wetlands conducted in Buseta, Kituti, Tirinyi and Kirika	(1)Follow on the restoration and demarcation of wetlands conducted in Buseta, Kituti, Tirinyi and Kirika	(1)Follow on the restoration and demarcation of wetlands conducted in Buseta, Kituti, Tirinyi and Kirika
Non Standard Outputs:	Nil	Nil		Nil
227001 Travel inland	4,040	1,010	25 %	1,010

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,040	1,010	25 %	1,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,040	1,010	25 %	1,010

Reasons for over/under performance: Nil

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	(100) women and men training in ENR and climate change conducted in Kenkebu and Bulangira sub counties	(25) women and men training in ENR and climate change conducted in Kenkebu.	(25) women and men training in ENR and climate change conducted in Kenkebu.	(25) women and men training in ENR and climate change conducted in Kenkebu.
Non Standard Outputs:	Nil	Nil		Nil
227001 Travel inland	2,800	700	25 %	700

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	700	25 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	700	25 %	700

Reasons for over/under performance: Nil

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	(2) Monitoring and compliance surveys conducted in the district	(0) Nil	(0)Nil	(0)Nil
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Non Standard Outputs:		Environment screening and development of Environment Management plans conducted	Environment screening and development of Environment Management plans conducted	Environment screening and development of Environment Management plans conducted	Environment screening and development of Environment Management plans conducted
227001	Travel inland	6,553	1,638	25 %	1,638
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,553	1,638	25 %	1,638
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,553	1,638	25 %	1,638
Reasons for over/under performance:		Nil			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		District Physical Planning Committee meetings conducted, Minutes submitted to Ministry of Lands Housing and Urban Development.	Nil	District Physical Planning Committee meetings conducted, Minutes submitted to Ministry of Lands Housing and Urban Development.	Nil
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		Funds were not realized			
Total For Natural Resources : Wage Rect:		142,533	26,827	19 %	26,827
Non-Wage Reccurent:		27,132	5,380	20 %	5,380
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		169,666	32,207	19.0 %	32,207

## Vote:605 Kibuku District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Mobilization, identification and assessment of PWD groups conducted, economic empowerment and financial support to PWD groups for IG conducted,support to disabled student to access education made, PWD special grant meeting on mindset change conducted	supported Older persons to hold their quarterly meeting, supported PWD committee members to hold quarterly meetings		support to disabled student to access education made,	supported Older persons to hold their quarterly meeting, supported PWD committee members to hold quarterly meetings
227001 Travel inland	1,568	374	24 %		374
282101 Donations	7,000	1,078	15 %		1,078
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,568	1,452	17 %		1,452
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,568	1,452	17 %		1,452
Reasons for over/under performance:	N/A				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	community development workers midterm meetings on mind set change conducted	one midterm review conducted and attended 16 community development workers		community development workers midterm meetings on mind set change conducted	conducted community Development workers midterm review meeting
227001 Travel inland	1,400	350	25 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,400	350	25 %		350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,400	350	25 %		350
Reasons for over/under performance:	N/A				
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(1800) ICOLEW learners trained on numeracy literacy and economic empowerment	(1680) ICLWC learners trained on numeracy and literacy and economic empowerment	(1800)ICOLEW learners trained on numeracy literacy and economic empowerment	(1680)ICLWC learners trained on numeracy and literacy and economic empowerment
Non Standard Outputs:	Community development workers oriented on ICOLEW, support supervision and monitoring conducted, instructors/Learners manuals produced, quarterly meetings conducted , motorcycle serviced and repaired	16 community development workers were oriented on Integrated Community Learning for Wealth Creation, submission of quarterly report to line Ministry	ommunity development workers oriented on ICOLEW,quarterly meetings conducted,motorcycle serviced and repaired	16 community development workers were oriented on Integrated Community Learning for Wealth Creation
221011 Printing, Stationery, Photocopying and Binding	782	196	25 %	196
227001 Travel inland	4,744	1,186	25 %	1,186
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,526	1,381	25 %	1,381
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,526	1,381	25 %	1,381
Reasons for over/under performance: N/A				
<b>Output : 108106 Support to Public Libraries</b>				
N/A				
N/A				
221007 Books, Periodicals & Newspapers	1,720	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	235	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,955	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,955	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
N/A				
227001 Travel inland	1,321	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,321	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,321	0	0 %	0

Reasons for over/under performance:

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(50) 50 cases involving juveniles handled	(8) 8 juvenile cases were handled and court reports produced and submitted to court	(10)10 cases involving juveniles handled and settled	(8) cases involving juveniles were handled during the quarter
Non Standard Outputs:	transportation of juveniles on remand homes facilitated, tracing and resettlement of juveniles conducted social inquiries conducted , child rights clubs established and oriented	3 Juveniles were transported to the remand home	transportation of juveniles on remand homes facilitated, tracing and resettlement of juveniles conducted social inquiries conducted , child rights clubs established and oriented	3 Juveniles were transported to the remand home
227001 Travel inland	4,284	780	18 %	780

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,284	780	18 %	780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,284	780	18 %	780

Reasons for over/under performance: N/A

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(4) District youth council facilitated to hold quarterly district youth executive meetings	(1) One quarterly District Youth Executive Meeting was facilitated	(1)District youth council facilitated to hold quarterly district youth	(0)District Youth Council was facilitated to hold quarterly district youth council executive meetings
Non Standard Outputs:	district youth forum for youth leaders on mindset change and national vision conducted, monitoring and supervision of youth projects conducted, operation and maintenance of DYC motorcycle facilitated , stationary for office running procured, coordination of DYC office facilitated	Facilitated repair for district youth chairpersons motorcycle, District youth leaders were facilitated to attend the international youth day celebrations and National Youth youth	district youth forum for youth leaders on mindset change and national vision conducted, operation and maintenance of DYC motorcycle facilitated , coordination of DYC office facilitated	Facilitated repair for district youth chairpersons motorcycle, District youth leaders were facilitated to attend the international youth day celebrations and National Youth youth
227001 Travel inland	6,411	1,348	21 %	1,348



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,411	1,348	21 %	1,348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,411	1,348	21 %	1,348

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	(12) PWD mobility devices repaired / acquired	(4) Facilitated Repair of devices for PWDs	(4)PWD mobility devices repaired / acquired	(4)Facilitated Repair of devices for PWDs
Non Standard Outputs:	quarterly disability meetings conducted, monitoring of disability groups conducted, quarterly older persons meetings conducted on mindset change conducted, Annual general meeting for older persons on mindset change conducted , older persons office coordination facilitated	conducted disability meetings and older persons council meetings	quarterly disability meetings conducted, quarterly older persons meetings conducted on mindset change conducted, older persons office coordination facilitated	conducted disability meetings and older persons council meetings
227001 Travel inland	4,170	1,043	25 %	1,043

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,170	1,043	25 %	1,043
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,170	1,043	25 %	1,043

Reasons for over/under performance: N/A

**Output : 108111 Culture mainstreaming**

N/A

N/A

227001 Travel inland	1,321	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,321	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,321	0	0 %	0

Reasons for over/under performance:

**Output : 108112 Work based inspections**

N/A

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Non Standard Outputs:		inspection of work places conducted , orientation of CDOs on Labour issues conducted, registration of work places conducted	conducted inspection of work places, conducted orientation of community development officers	inspection of work places conducted ,orientation of CDOs on Labour issues conducted, registration of work places conducted	conducted inspection of work places, conducted orientation of community development officers
227001	Travel inland	2,642	630	24 %	630
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,642	630	24 %	630
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,642	630	24 %	630
Reasons for over/under performance:		N/A			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(4) 4 quarterly District women council Executive meetings conducted	( )	(1)quarterly District women council Executive meetings conducted	( )
Non Standard Outputs:		N/A		N/A	N/A
227001	Travel inland	6,361	364	6 %	364
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,361	364	6 %	364
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,361	364	6 %	364
Reasons for over/under performance:		N/A			
Output : 108116 Social Rehabilitation Services					
N/A					
N/A					
227001	Travel inland	2,042	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,042	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,042	0	0 %	0
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:	Departmental staff salaries paid, UWEP groups funded, YLP YIG projects funded , monitoring of UWEP projects conducted by both the District and sub county, UWEP motorcycle repaired, projects processed and submitted to Ministry, Bank charges paid, Stationary procured, DTC and DEC meetings facilitated Political and technical monitoring conducted by DCDOs office reports submitted to the line ministry	Departmental staff paid their salaries, monitoring of departmental projects conducted, reports submitted to line Ministry UWEP projects approved and submitted	Departmental staff salaries paid, monitoring of UWEP projects conducted by both the District and sub county, Bank charges paid, Stationary procured, DTC and DEC meetings facilitated Political and technical monitoring conducted by DCDOs office reports submitted to the line ministry	Departmental staff paid their salaries, monitoring of departmental projects conducted, reports submitted to line Ministry, UWEP projects approved by DTPC submitted
211101 General Staff Salaries	103,600	34,966	34 %	34,966
222003 Information and communications technology (ICT)	2,000	240	12 %	240
227001 Travel inland	249,912	899	0 %	899
Wage Rect:	103,600	34,966	34 %	34,966
Non Wage Rect:	251,912	1,139	0 %	1,139
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	355,512	36,105	10 %	36,105
Reasons for over/under performance:	N/A			
Total For Community Based Services : Wage Rect:	103,600	34,966	34 %	34,966
Non-Wage Reccurent:	297,911	8,487	3 %	8,487
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	401,511	43,453	10.8 %	43,453

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Payment of staff salaries and execution and management of Contracts	Salaries were paid.			Salaries were paid.
211101 General Staff Salaries	27,232	6,658	24 %		6,658
227001 Travel inland	3,000	860	29 %		860
Wage Rect:	27,232	6,658	24 %		6,658
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	860	29 %		860
External Financing:	0	0	0 %		0
Total:	30,232	7,518	25 %		7,518
Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	() Writing of PBS reports, Budgets Contract form B,Procurement plans	() Writing of PBS reports, Budgets Contract form B,Procurement plans	()		()Budgets Contract form B,Procurement plans produced
No of Minutes of TPC meetings	(12) Preparation of Bidding Documents and making of Bills of Quantities	() Bidding documents	()		()Bidding documents
Non Standard Outputs:		PBS report written, Data purchased			PBS report written, Data purchased
222001 Telecommunications	5,000	1,000	20 %		1,000
227001 Travel inland	33,000	8,440	26 %		8,440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	4,750	24 %		4,750
Gou Dev:	18,000	4,690	26 %		4,690
External Financing:	0	0	0 %		0
Total:	38,000	9,440	25 %		9,440
Reasons for over/under performance: N/A					
<b>Output : 138305 Project Formulation</b>					
N/A					
Non Standard Outputs:	projects identified and handled.	N/A			N/A
227001 Travel inland	1,220	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,220	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,220	0	0 %	0

Reasons for over/under performance: N/A

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	Social safeguards and environment impact assessment carried out.	mentoring of LLGs done		mentoring of LLGs done
227001 Travel inland	17,000	4,344	26 %	4,344

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	4,344	26 %	4,344
External Financing:	0	0	0 %	0
Total:	17,000	4,344	26 %	4,344

Reasons for over/under performance:

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:	Monitor government Projects and government Programmes	Monitoring of government projects mentoring of LLGs done		Monitoring of government projects mentoring of LLGs done
227001 Travel inland	53,000	8,226	16 %	8,226
228002 Maintenance - Vehicles	2,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	4,421	20 %	4,421
Gou Dev:	33,000	3,805	12 %	3,805
External Financing:	0	0	0 %	0
Total:	55,000	8,226	15 %	8,226

Reasons for over/under performance:

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Rehabilitation of the Council Building at 80,000,000 and partitioning of the council building into Offices at 25,569,102.	Procurement process still running.		Procurement process still running.
312101 Non-Residential Buildings	105,569	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,569	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,569	0	0 %	0
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>27,232</i>	<i>6,658</i>	<i>24 %</i>	<i>6,658</i>
<i>Non-Wage Reccurent:</i>	<i>42,000</i>	<i>9,171</i>	<i>22 %</i>	<i>9,171</i>
<i>GoU Dev:</i>	<i>177,790</i>	<i>13,699</i>	<i>8 %</i>	<i>13,699</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>247,022</i>	<i>29,528</i>	<i>12.0 %</i>	<i>29,528</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:	24,359,787 payment of staff salaries.	Salaries paid, LLGs audited.			Salaries paid, LLGs audited.
211101 General Staff Salaries	24,360	5,063	21 %		5,063
227001 Travel inland	10,000	1,496	15 %		1,496
Wage Rect:	24,360	5,063	21 %		5,063
Non Wage Rect:	10,000	1,496	15 %		1,496
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,360	6,559	19 %		6,559
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:	24,360	5,063	21 %		5,063
Non-Wage Reccurent:	10,000	1,496	15 %		1,496
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	34,360	6,559	19.1 %		6,559

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068303 Market Linkage Services</b>					
No. of producers or producer groups linked to market internationally through UEPB	() N/A	() Producer groups linked to market		()	()Producer groups linked to market
No. of market information reports desserminated	() N/A	() Market information reports dessiminated		()	()Market information reports dessiminated
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	1,700	425	25 %		425
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,700	425	25 %		425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,700	425	25 %		425
Reasons for over/under performance:					
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised	(20) .Number of cooperatives mentored and supervised	() Cooperative groups supervised		()	()Cooperative groups supervised
No. of cooperative groups mobilised for registration	(6) Number registered	() Mobilised cooperative groups for registration		()	()Mobilised cooperative groups for registration
No. of cooperatives assisted in registration	(6) Number of cooperatives registered	()		()	()
Non Standard Outputs:	No. of cooperative groups mobilised for registration	N/A			N/A
227001 Travel inland	5,480	1,370	25 %		1,370
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,480	1,370	25 %		1,370
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,480	1,370	25 %		1,370
Reasons for over/under performance:					
<b>Output : 068305 Tourism Promotional Services</b>					
No. of tourism promotion activities meanstremed in district development plans	() N/A	() Tourism activities mainstreamed		()	()Tourism activities mainstreamed
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() N/A	() N/A		()	()N/A



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No. and name of new tourism sites identified	() N/A	()	()	()	
Non Standard Outputs:	N/A	N/A		N/A	
227001 Travel inland		1,400	350	25 %	350
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,400	350	25 %	350
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,400	350	25 %	350
Reasons for over/under performance:					
<b>Output : 068308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	N/A	N/A		N/A	
227001 Travel inland		4,619	1,155	25 %	1,155
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,619	1,155	25 %	1,155
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,619	1,155	25 %	1,155
Reasons for over/under performance:					
<i>Total For Trade Industry and Local Development :</i>		0	0	0 %	0
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>		13,199	3,300	25 %	3,300
<i>GoU Dev:</i>		0	0	0 %	0
<i>Donor Dev:</i>		0	0	0 %	0
<i>Grand Total:</i>		13,199	3,300	25.0 %	3,300

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Buseta Sub County</b>				<b>339,136</b>	<b>4,666</b>
<b>Sector : Agriculture</b>				<b>70,414</b>	<b>0</b>
<b>Programme : District Production Services</b>				<b>70,414</b>	<b>0</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>70,414</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Parish	Bukamugewo Parish	Sector Conditional Grant (Non-Wage)	„	17,603	0
Parish	Bunghole Parish	Sector Conditional Grant (Non-Wage)	„	17,603	0
Parsih	Buseta Parish	Sector Conditional Grant (Non-Wage)		17,603	0
Parish	Natoto Parish	Sector Conditional Grant (Non-Wage)	„	17,603	0
<b>Sector : Works and Transport</b>				<b>3,170</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>3,170</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>3,170</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Buseta Sub county	Bukamugewo Parish	Other Transfers from Central Government		3,170	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)					

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KIBUKU SS	Buseta Parish	Sector Conditional Grant (Non-Wage)	143,675	0
<b>Sector : Health</b>			<b>20,719</b>	<b>4,666</b>
<i>Programme : Primary Healthcare</i>			<b>20,719</b>	<b>4,666</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>18,719</b>	<b>4,666</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSETAHEALTH CENTRE III	Bukamugewo Parish	Sector Conditional Grant (Non-Wage)	18,719	4,666
<i>Output : Standard Pit Latrine Construction (LLS.)</i>			<b>2,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Payment for retention for construction of 5 stance pit latrine at Buseta HCIII	Buseta Parish Buseta HCIII	Sector Development Grant	2,000	0
<b>Sector : Water and Environment</b>			<b>51,300</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>51,300</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>51,300</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Buseta Parish Buseta C	District Discretionary Development Equalization Grant	3,600	0
Construction Services - Civil Works-392	Buseta Parish Buseta Tri	Sector Development Grant	22,050	0
Construction Services - Civil Works-392	Natoto Parish Midiri II	Sector Development Grant	22,050	0
Construction Services - Maintenance and Repair-400	Buseta Parish Natoto	Sector Development Grant	3,600	0
<b>LCIII : Tirinyi Sub County</b>			<b>1,484,832</b>	<b>4,666</b>
<b>Sector : Agriculture</b>			<b>181,668</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>181,668</b>	<b>0</b>
Lower Local Services				
<i>Output : Transfers to LG</i>			<b>140,827</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Parish	Akalo	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Bukatikoko Parish Bukatikoko	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Kalampete parish Kalampete	Sector Conditional Grant (Non-Wage)	17,603	0

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Parish	Kataka parish Kataka	Sector Conditional Grant (Non-Wage)	.....	17,603	0
Parish	Kitantalo parish Kitantalo	Sector Conditional Grant (Non-Wage)	.....	17,603	0
Parish	Kujji Parish Kujji	Sector Conditional Grant (Non-Wage)	.....	17,603	0
Parish	Saala Parish Saala	Sector Conditional Grant (Non-Wage)	.....	17,603	0
Parish	Tirinyi Parish Tirinyi	Sector Conditional Grant (Non-Wage)	.....	17,603	0
Capital Purchases					
<b>Output : Slaughter slab construction</b>				<b>40,840</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment					
Slaughter House construction	Tirinyi Parish Quarantine Station	Sector Development Grant		40,840	0
<b>Sector : Works and Transport</b>				<b>7,598</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>7,598</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>7,598</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Tirinyi Sub county	Bukatikoko Parish Tirinyi	Other Transfers from Central Government		7,598	0
<b>Sector : Education</b>				<b>1,158,425</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>96,680</b>	<b>0</b>
Lower Local Services					
<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>Programme : Secondary Education</b>				<b>1,061,745</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>99,956</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					

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Environmental Impact Assessment - Capital Works-495	Tirinyi Parish TIRINYI	Sector Development Grant	9,956	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Tirinyi Parish TIRINYI	Sector Development Grant	40,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Tirinyi Parish TIRINYI	Sector Development Grant	50,000	0
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>961,790</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Tirinyi Parish Construction of seed school at Tirinyi	Sector Development Grant	961,790	0
<b>Sector : Health</b>			<b>72,332</b>	<b>4,666</b>
<b>Programme : Primary Healthcare</b>			<b>72,332</b>	<b>4,666</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,719</b>	<b>4,666</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
TIRINYIHEALTH CENTRE III	Bukatikoko Parish	Sector Conditional Grant (Non-Wage)	18,719	4,666
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>53,613</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Tirinyi Parish Completion of maternity ward at Tirinyi HCIII	Sector Development Grant	50,000	0
Building Construction - Maintenance and Repair-240	Tirinyi Parish Retention roofing of maternity ward Tirinyi HCIII	Sector Development Grant	3,613	0
<b>Sector : Water and Environment</b>			<b>64,809</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>64,809</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>19,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kalampete parish Saala - Kalampete TC	Sector Development Grant	19,800	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>45,009</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Maintenance and Repair-400	Kalampete parish Bukalijoko	Sector Development Grant	909	0
Construction Services - Civil Works-392	Kalampete parish Bukomolo	District Discretionary Development Equalization Grant	22,050	0
Construction Services - Civil Works-392	Kataka parish Kataka I	Sector Development Grant	22,050	0
<b>LCIII : Kagumu Sub County</b>			<b>577,955</b>	<b>4,666</b>
<b>Sector : Agriculture</b>			<b>105,621</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>105,621</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>105,621</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Parish	Kagumu Parish Kagumu	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Kamolokini Parish Kamolokini	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Nabuli Parish Nabuli	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Nakitende Parish Nakitende	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Nakoma Parish nakoma	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Nankonkoli Parish Nankokoli	Sector Conditional Grant (Non-Wage)	17,603	0
<b>Sector : Works and Transport</b>			<b>4,708</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,708</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,708</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kagumu Sub county	Kagumu Parish Kagumu	Other Transfers from Central Government	4,708	0
<b>Sector : Education</b>			<b>366,957</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>238,877</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<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

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NAMBIRI P.S.	Nankonkoli Parish	Sector Conditional Grant (Non-Wage)	24,130	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>148,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kamolokini Parish	District Discretionary Development Equalization Grant	74,000	0
	Construction of 2 classroom block at St. Joseph Ka			
Building Construction - Schools-256	Kagumu Parish	Sector Development Grant	74,000	0
	Construction of classroom block at Mesula COU ps			
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nabuli Parish	Sector Development Grant	20,000	0
	Construction of Pitlatrine at Mesula COU PS			
<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>23,719</b>	<b>4,666</b>
<b>Programme : Primary Healthcare</b>			<b>23,719</b>	<b>4,666</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,719</b>	<b>4,666</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABULI HEALTH CENTRE III	Kagumu Parish	Sector Conditional Grant (Non-Wage)	18,719	4,666
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Nabuli Parish	Sector Development Grant	5,000	0
	Placenta pit construction at Nabuli HCIII			
<b>Sector : Water and Environment</b>			<b>76,950</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>76,950</b>	<b>0</b>
Capital Purchases				

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<b>Output : Borehole drilling and rehabilitation</b>			<b>76,950</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kagumu Parish Bugema	Sector Development ,, Grant	3,600	0
Construction Services - Civil Works-392	Kamolokini Parish Bunamwera	Sector Development ,, Grant	22,050	0
Construction Services - Civil Works-392	Nakoma Parish Nambiri	Sector Development ,, Grant	22,050	0
Construction Services - Maintenance and Repair-400	Nankonkoli Parish Nankonkoli I	Sector Development ,, Grant	3,600	0
Construction Services - Civil Works-392	Nankonkoli Parish Nankonkoli II	District Discretionary Development Equalization Grant	22,050	0
Construction Services - Maintenance and Repair-400	Kagumu Parish Nawojja	Sector Development ,, Grant	3,600	0
<b>LCIII : Bulangira Sub County</b>			<b>297,147</b>	<b>4,666</b>
<b>Sector : Agriculture</b>			<b>88,017</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>88,017</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>88,017</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Parish	Bulangira Parish Bulangira	Sector Conditional Grant (Non-Wage) ,,,	17,603	0
Parish	Bumiza Bumiza	Sector Conditional Grant (Non-Wage) ,,,	17,603	0
Parish	Kangalaba Parish Kangalabba	Sector Conditional Grant (Non-Wage) ,,,	17,603	0
Parish	Kautukuwi Parish Kautukuwi	Sector Conditional Grant (Non-Wage) ,,,	17,603	0
Parish	Pulaka Parish Pulaki	Sector Conditional Grant (Non-Wage) ,,,	17,603	0
<b>Sector : Works and Transport</b>			<b>54,837</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>54,837</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,837</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bulangira Sub county	Bulangira Parish Bulangira	Other Transfers from Central Government	4,837	0
<b>Output : District Roads Maintenance (URF)</b>			<b>50,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				



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Mechanized Maintenance of Kiryolo-Bulangira -Kageni	Bulangira Parish Bulangira	Other Transfers from Central Government	50,000	0
<b>Sector : Education</b>			<b>62,224</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>62,224</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<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>18,719</b>	<b>4,666</b>
<i>Programme : Primary Healthcare</i>			<b>18,719</b>	<b>4,666</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>18,719</b>	<b>4,666</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULANGIRAHEALTH CENTRE III	Bulangira Parish	Sector Conditional Grant (Non-Wage)	18,719	4,666
<b>Sector : Water and Environment</b>			<b>73,350</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>73,350</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>73,350</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Pulaka Parish Buganza	Sector Development ,, Grant	22,050	0
Construction Services - Maintenance and Repair-400	Bulangira Parish Kadoto	Sector Development , Grant	3,600	0
Construction Services - Civil Works-392	Bulangira Parish Kadoto A	District Discretionary Development Equalization Grant	22,050	0
Construction Services - Maintenance and Repair-400	Kangalaba Parish Kakunyumunyu	Sector Development , Grant	3,600	0
Construction Services - Civil Works-392	Kautukuwi Parish Kamu - Kamu	Sector Development ,, Grant	22,050	0
<b>LCIII : Kirika Sub County</b>			<b>193,383</b>	<b>4,666</b>
<b>Sector : Agriculture</b>			<b>88,017</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>88,017</b>	<b>0</b>
Lower Local Services				

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<b>Output : Transfers to LG</b>			<b>88,017</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Parish	Buluya Parish Buluya	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Kajoko Parish Kajoko	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Kirika kirika	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Mikombe Parish Mikombe	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Saala Parish saala	Sector Conditional Grant (Non-Wage)	17,603	0
<b>Sector : Works and Transport</b>			<b>3,963</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,963</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,963</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kirika Sub county	Kirika Kirika	Other Transfers from Central Government	3,963	0
<b>Sector : Education</b>			<b>34,983</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>Sector : Health</b>			<b>18,719</b>	<b>4,666</b>
<b>Programme : Primary Healthcare</b>			<b>18,719</b>	<b>4,666</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,719</b>	<b>4,666</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRIIKA HEALTH CENTRE III	Kajoko Parish	Sector Conditional Grant (Non-Wage)	18,719	4,666
<b>Sector : Water and Environment</b>			<b>47,700</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>47,700</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>47,700</b>	<b>0</b>

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Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Buluya Parish Buganza	Sector Development Grant	3,600	0
Construction Services - Civil Works-392	Buluya Parish Bwase	Sector Development , Grant	22,050	0
Construction Services - Civil Works-392	Saala Parish Nakisenye	Sector Development , Grant	22,050	0
<b>LCIII : Kibuku Town Council</b>			<b>1,293,777</b>	<b>23,331</b>
<b>Sector : Agriculture</b>			<b>304,388</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>138,490</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>138,490</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment				
Irrigation Kits	Namawondo Ward District wide	Sector Development Grant	43,006	0
Model Farmer Demonstration Materials	Namawondo Ward District wide	Sector Development Grant	30,982	0
Tsetse fly traps	Namawondo Ward District wide	Sector Development Grant	12,998	0
Fish fingerlings, feedsanchor and a chain	Namawondo Ward Namawondo	Sector Development Grant	12,000	0
Fruit fly traps	Namawondo Ward namawondo	Sector Development Grant	20,783	0
Vet Lab equipments	Namawondo Ward Namawondo	Sector Development Grant	18,721	0
<b>Programme : District Production Services</b>			<b>165,898</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>70,414</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Parish	Bubera Ward Bubera	Sector Conditional Grant (Non-Wage) ...	17,603	0
Parish	Kibuku Ward Kibuku	Sector Conditional Grant (Non-Wage) ...	17,603	0
Parish	Kobolwa Ward Kobolwa	Sector Conditional Grant (Non-Wage) ...	17,603	0
Parish	Namawondo Ward Namawondo	Sector Conditional Grant (Non-Wage) ...	17,603	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>95,485</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment				
Desktop laptop and Printer	Namawondo Ward Namawondo	Sector Development Grant	8,000	0
Suzuki M/C	Namawondo Ward Namawondo	Sector Development Grant	43,742	0

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Yamaha M/C	Namawondo Ward Namawondo	Sector Development Grant	43,742	0
<b>Sector : Works and Transport</b>			<b>272,730</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>272,730</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>99,776</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kibuku Town Council	Kibuku Ward Kibuku T.C	Other Transfers from Central Government	99,776	0
<b>Output : District Roads Maintenance (URF)</b>			<b>172,954</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Procurement of Materials and Culverts Installation	Kibuku Ward Kibuku	Other Transfers from Central Government	25,000	0
Manual Maintenance Works	Kibuku Ward Kibuku District Hqtrs	Other Transfers from Central Government	105,000	0
Reshaping of Kadama-Kibuku-Buseta, Tirinyi-Bumiza-Bulangira and Kibuku-Saala Roads, (41.7km)	Kibuku Ward Kibuku District Hqtrs	Other Transfers from Central Government	42,954	0
<b>Sector : Education</b>			<b>110,131</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>110,131</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
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>49,718</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Namawondo Ward Katyaima, Mesula, Bukamiza, St. Luke	Sector Development Grant	49,718	0
<b>Output : Latrine construction and rehabilitation</b>			<b>12,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Namawondo Ward Emptying of pitlatrine Nandere, Kadama, Kobolwa	District Discretionary Development Equalization Grant	12,000	0
<b>Sector : Health</b>			<b>323,037</b>	<b>23,331</b>

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<b>Programme : Primary Healthcare</b>			<b>290,603</b>	<b>23,331</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>93,596</b>	<b>23,331</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBUKU HEALTH CENTRE IV	Bubera Ward	Sector Conditional Grant (Non-Wage)	93,596	23,331
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>3,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Monitoring, supervision, facilitation and pre-investment costs	Namawondo Ward KIBUKU	Sector Development Grant	1,000	0
Payment for retention for construction of waterborne toilet	Namawondo Ward Kibuku Headquarters	Sector Development Grant	2,000	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>53,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namawondo Ward Kibuku headquarters	Sector Development Grant	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Namawondo Ward Remodelling of former district stores headquarters	Sector Development Grant	50,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>4,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namawondo Ward Kibuku headquarters	Sector Development Grant	4,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>97,007</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namawondo Ward Kibuku headquarters	Sector Development Grant	4,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Kobolwa Ward Remodelling of HCIV labour suit to create rooms	Sector Development Grant	90,000	0
Building Construction - Maintenance and Repair-240	Kobolwa Ward Retention paediatric extension at HCIV	Sector Development Grant	2,507	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>40,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namawondo Ward Kibuku	Sector Development Grant	2,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Namawondo Ward Kibuku headquarters	Sector Development Grant	38,000	0
<b>Programme : Health Management and Supervision</b>			<b>32,434</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>32,434</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Namawondo Ward Kibuku headquarters	Sector Development Grant	32,234	0
Furniture and Fixtures - Furniture Expenses-640	Namawondo Ward Kibuku headquarters	Sector Development Grant	200	0
<b>Sector : Water and Environment</b>			<b>177,879</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>177,879</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>177,879</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Namawondo Ward Namawondo	Sector Development Grant	27,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namawondo Ward Namawondo	District Discretionary Development Equalization Grant	6,228	0
Monitoring, Supervision and Appraisal - General Works -1260	Namawondo Ward Namawondo	Sector Development Grant	40,541	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kobolwa Ward Kobolwa	District Discretionary Development Equalization Grant	12,247	0
Construction Services - Maintenance and Repair-400	Kobolwa Ward Kobolwa II	District Discretionary Development Equalization Grant	3,600	0
Construction Services - Contractors-393	Namawondo Ward Namawondo	Sector Development Grant	52,280	0
Item : 312202 Machinery and Equipment				

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Equipment - Assorted Kits-506	Namawondo Ward Namawondo	District Discretionary Development Equalization Grant	35,982	0
<b>Sector : Public Sector Management</b>			<b>105,613</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>44</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>44</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Namawondo Ward Kibuku SC headquarters	District Discretionary Development Equalization Grant	44	0
<b>Programme : Local Government Planning Services</b>			<b>105,569</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>105,569</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Namawondo Ward District Headquarters	District Discretionary Development Equalization Grant	105,569	0
<b>LCIII : Kabweri Sub County</b>			<b>488,015</b>	<b>6,999</b>
<b>Sector : Agriculture</b>			<b>70,414</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>70,414</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>70,414</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Parish	Kabweri Parish Kabweri	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Kasekya Parish Kasecha	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Kenekebu Parish Kenkebu	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Molokocho Parish Molokocho	Sector Conditional Grant (Non-Wage)	17,603	0
<b>Sector : Works and Transport</b>			<b>5,689</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,689</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,689</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Kabweri Sub county	Kabweri Parish Kabweri	Other Transfers from Central Government	5,689	0
<b>Sector : Education</b>			<b>118,809</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>75,059</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.	Molokochomo Parish	Sector Conditional Grant (Non-Wage)	29,638	0
<b>Programme : Secondary Education</b>			<b>43,750</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWERI SEED SCHOOL	Kabweri Parish	Sector Conditional Grant (Non-Wage)	43,750	0
<b>Sector : Health</b>			<b>233,079</b>	<b>6,999</b>
<b>Programme : Primary Healthcare</b>			<b>233,079</b>	<b>6,999</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,079</b>	<b>6,999</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWERI HEALTH CENTRE II	Kabweri Parish	Sector Conditional Grant (Non-Wage)	18,719	4,666
KENKEBU HEALTH CENTRE II	Kabweri Parish	Sector Conditional Grant (Non-Wage)	9,360	2,333
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>20,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Construction of 5 stance pit latrine at Kabweri HCIII	Kabweri Parish Kabweri HCIII	Sector Development Grant	20,000	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Kenekebu Parish Placenta pit construction at Kenkebu HCII	Sector Development Grant	5,000	0



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<b>Output : Specialist Health Equipment and Machinery</b>			<b>180,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kabweri Parish Kabweri HCIII	Sector Development Grant	9,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kabweri Parish Kabweri HCIII	Sector Development Grant	171,000	0
<b>Sector : Water and Environment</b>			<b>60,024</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>60,024</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>60,024</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Molokochomo Parish Bukaduka	Sector Development Grant	3,600	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kenekebu Parish Kalepo	Sector Development , Grant	22,050	0
Construction Services - Civil Works-392	Kabweri Parish Komodo	Sector Development , Grant	22,050	0
Construction Services - Maintenance and Repair-400	Kabweri Parish Komodo	Sector Development , Grant	3,600	0
Construction Services - Maintenance and Repair-400	Kabweri Parish Nabikabala	Sector Development , Grant	8,724	0
<b>LCIII : Kibuku Sub County</b>			<b>397,003</b>	<b>4,666</b>
<b>Sector : Agriculture</b>			<b>52,810</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>52,810</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>52,810</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Parish	Bumiza B Bumiiza	Sector Conditional Grant (Non-Wage) ..	17,603	0
Parish	Bumiza A Bumiza	Sector Conditional Grant (Non-Wage) ..	17,603	0
Parish	Nalubembe Parish Nalubembe	Sector Conditional Grant (Non-Wage) ..	17,603	0
<b>Sector : Works and Transport</b>			<b>67,940</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>67,940</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,651</b>	<b>0</b>

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Item : 263104 Transfers to other govt. units (Current)				
Kibuku Sub county	Bumiza A Kibuku	Other Transfers from Central Government	4,651	0
<b>Output : District Roads Maintenance (URF)</b>			<b>63,288</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Mechanized Maintenance of Nalubembe-Kanyolo-Buseta Road	Nalubembe Parish Kibuku	Other Transfers from Central Government	63,288	0
<b>Sector : Education</b>			<b>34,184</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>34,184</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<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
<b>Sector : Health</b>			<b>168,719</b>	<b>4,666</b>
<b>Programme : Primary Healthcare</b>			<b>168,719</b>	<b>4,666</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,719</b>	<b>4,666</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALUBEMBE	Bumiza A	Sector Conditional Grant (Non-Wage)	18,719	4,666
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nalubembe Parish Staff house construction at Nalubembe HCIII	Sector Development Grant	7,500	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Nalubembe Parish staff house construction at Nalubembe HCIII	Sector Development Grant	142,500	0
<b>Sector : Water and Environment</b>			<b>73,350</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>73,350</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>73,350</b>	<b>0</b>

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Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bumiza B Bujolomo	Sector Development ,, Grant	22,050	0
Construction Services - Maintenance and Repair-400	Nalubembe Parish Bukatikoko	Sector Development , Grant	3,600	0
Construction Services - Civil Works-392	Bumiza A Busikwe I	District Discretionary Development Equalization Grant	22,050	0
Construction Services - Civil Works-392	Nalubembe Parish Minyani	Sector Development ,, Grant	22,050	0
Construction Services - Maintenance and Repair-400	Nalubembe Parish Minyani	Sector Development , Grant	3,600	0
<b>LCIII : Kasasira Sub County</b>			<b>386,477</b>	<b>4,666</b>
<b>Sector : Agriculture</b>			<b>105,621</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>105,621</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>105,621</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Parish	Bigiri Parish Bigiri	Sector Conditional Grant (Non-Wage) ,,,,,	17,603	0
Parish	Bucherla Parish Buchera	Sector Conditional Grant (Non-Wage) ,,,,,	17,603	0
Parish	Bigiri Parish Bugiri	Sector Conditional Grant (Non-Wage) ,,,,,	17,603	0
Parish	Kasasira Parish Kasasira	Sector Conditional Grant (Non-Wage) ,,,,,	17,603	0
Parish	Moru Parish Moru	Sector Conditional Grant (Non-Wage) ,,,,,	17,603	0
Parish	Nankodo Nankodo	Sector Conditional Grant (Non-Wage) ,,,,,	17,603	0
<b>Sector : Works and Transport</b>			<b>4,987</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,987</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,987</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasasira Sub county	Kasasira Parish Kasasira	Other Transfers from Central Government	4,987	0
<b>Sector : Education</b>			<b>130,750</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>

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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>43,750</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASASIRA SEED SCHOOL	Nankodo	Sector Conditional Grant (Non-Wage)	43,750	0
<b>Sector : Health</b>			<b>52,419</b>	<b>4,666</b>
<b>Programme : Primary Healthcare</b>			<b>52,419</b>	<b>4,666</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,719</b>	<b>4,666</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASASIRA HEALTH CENTRE III	Bigiri Parish	Sector Conditional Grant (Non-Wage)	18,719	4,666
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>33,700</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Kasasira Parish	Sector Development Grant	30,000	0
	Completion of maternity ward at Kasasira HCIII			
Building Construction - Construction Expenses-213	Kasasira Parish	Sector Development Grant	3,700	0
	Retention maternity ward Kasasira			
<b>Sector : Water and Environment</b>			<b>92,700</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>92,700</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>92,700</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Moru Parish	Sector Development Grant	45,000	0
	Najogholo			
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kasasira Parish	Sector Development Grant	3,600	0
	Kasasira II			

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Construction Services - Civil Works-392	Moru Parish Moru S	Sector Development , Grant	22,050	0
Construction Services - Civil Works-392	Moru Parish Najogholo S	Sector Development , Grant	22,050	0
<b>LCIII : Kadama Sub County</b>			<b>384,074</b>	<b>6,999</b>
<b>Sector : Agriculture</b>			<b>88,017</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>88,017</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>88,017</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Patish	Dodoi Parish Dodoi	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Kadama Parish Kadama	Sector Conditional Grant (Non-Wage) ...	17,603	0
Parish	Nandere Mandere	Sector Conditional Grant (Non-Wage) ...	17,603	0
Parish	Nabunyere Parish Nabunyere	Sector Conditional Grant (Non-Wage) ...	17,603	0
Parish	Pedulu Parish Pedulu	Sector Conditional Grant (Non-Wage) ...	17,603	0
<b>Sector : Works and Transport</b>			<b>27,571</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>27,571</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,668</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kadama Sub county	Dodoi Parish Kadama	Other Transfers from Central Government	3,668	0
<b>Output : District Roads Maintenance (URF)</b>			<b>23,904</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of Dodoi Swamp	Dodoi Parish Kadama Scty	Other Transfers from Central Government	23,904	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

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<b>Sector : Health</b>			<b>100,079</b>	<b>6,999</b>
<b>Programme : Primary Healthcare</b>			<b>100,079</b>	<b>6,999</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,079</b>	<b>6,999</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DODOI HEALTH CENTRE II	Dodoi Parish	Sector Conditional Grant (Non-Wage)	9,360	2,333
KADAMA HEALTH CENTRE III	Dodoi Parish	Sector Conditional Grant (Non-Wage)	18,719	4,666
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>2,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Payment for retention for construction of 5 stance pit latrine at Kadama HCIII	Kadama Parish Kadama HCIII	Sector Development Grant	2,000	0
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>70,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kadama Parish staff house at Kadama HCIII	Sector Development Grant	3,500	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kadama Parish staff house construction at Kadama HCIII	Sector Development Grant	66,500	0
<b>Sector : Water and Environment</b>			<b>110,100</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>110,100</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>110,100</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Nabunyere Parish Bugolya	District Discretionary Development Equalization Grant	22,050	0
Construction Services - Maintenance and Repair-400	Dodoi Parish Bupalama	District Discretionary Development Equalization Grant	22,050	0
Construction Services - Maintenance and Repair-400	Dodoi Parish Dodoi	District Discretionary Development Equalization Grant	3,600	0
Construction Services - Maintenance and Repair-400	Kadama Parish Kadama	Sector Development Grant	11,100	0

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Construction Services - Maintenance and Repair-400	Kadama Parish Kadama Borehole	Sector Development Grant	3,600	0
Construction Services - Maintenance and Repair-400	Kadama Parish Kadama Pol	District Discretionary Development Equalization Grant	3,600	0
Construction Services - Civil Works-392	Nabunyere Parish Nabunyere B	Sector Development Grant	22,050	0
Construction Services - Civil Works-392	Kadama Parish Pedulu	Sector Development Grant	22,050	0
<b>LCIII : Goli-Goli Sub County</b>			<b>235,313</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>88,017</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>88,017</b>	<b>0</b>
Lower Local Services				
<i>Output : Transfers to LG</i>			<b>88,017</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Parish	Goli-Goli Parish Goligoli	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Majala Parish Majala	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Nabulanghangha Parish Nabulangangha	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Nangaiza Parish Nangaiza	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Yoyo Parish Yoyo	Sector Conditional Grant (Non-Wage)	17,603	0
<b>Sector : Works and Transport</b>			<b>5,560</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>5,560</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>5,560</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Goligoli Sub county	Goli-Goli Parish Goligoli	Other Transfers from Central Government	5,560	0
<b>Sector : Education</b>			<b>51,201</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>51,201</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<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

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NABULANGANGA P.S.	Goli-Goli Parish	Sector Conditional Grant (Non-Wage)	24,895	0
<b>Sector : Water and Environment</b>			<b>90,535</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>90,535</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>90,535</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Majala Parish Bukatikoko	Sector Development ,, Grant	22,050	0
Construction Services - Maintenance and Repair-400	Nangaiza Parish Bukilima	District Discretionary Development Equalization Grant	3,600	0
Construction Services - Maintenance and Repair-400	Nabulanghangha Parish Bunghoko	Sector Development , Grant	1,273	0
Construction Services - Civil Works-392	Goli-Goli Parish GoliGoli	Sector Development ,, Grant	22,050	0
Construction Services - Contractors-393	Majala Parish Majala	District Discretionary Development Equalization Grant	1,062	0
Construction Services - Civil Works-392	Nangaiza Parish Nangaiza Production well	Sector Development ,, Grant	40,500	0
<b>LCIII : Kakutu Sub County</b>			<b>207,410</b>	<b>4,666</b>
<b>Sector : Agriculture</b>			<b>70,414</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>70,414</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>70,414</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Parish	Bumbante Sub County Bumbante	Sector Conditional Grant (Non-Wage) ,,,	17,603	0
Parish	Kakubeke Parish Kakubeke	Sector Conditional Grant (Non-Wage) ,,,	17,603	0
Parish	Kakutu Parish Kakutu	Sector Conditional Grant (Non-Wage) ,,,	17,603	0
Parish	Lyama Parish Lyama	Sector Conditional Grant (Non-Wage) ,,,	17,603	0
<b>Sector : Works and Transport</b>			<b>4,114</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,114</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,114</b>	<b>0</b>



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Item : 263104 Transfers to other govt. units (Current)				
Kakutu Sub county	Bumbante Sub County Kakutu	Other Transfers from Central Government	4,114	0
<b>Sector : Education</b>			<b>55,663</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>55,663</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 : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lyama Parish Construction of pitlatrine at Bukamiza	Sector Development Grant	20,000	0
<b>Sector : Health</b>			<b>18,719</b>	<b>4,666</b>
<b>Programme : Primary Healthcare</b>			<b>18,719</b>	<b>4,666</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,719</b>	<b>4,666</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYAMA HC II	Bumbante Sub County	Sector Conditional Grant (Non-Wage)	18,719	4,666
<b>Sector : Water and Environment</b>			<b>58,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>58,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>58,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kakutu Parish Bukaduka	Sector Development , Grant	22,050	0
Construction Services - Maintenance and Repair-400	Lyama Parish Bukamiza	Sector Development ,,, Grant	3,600	0
Construction Services - Maintenance and Repair-400	Kakutu Parish Bukomba	Sector Development ,,, Grant	3,600	0
Construction Services - Maintenance and Repair-400	Kakubeke Parish Buyemba A	Sector Development ,,, Grant	3,600	0

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Construction Services - Civil Works-392	Bumbante Sub County Nanzerena	District Discretionary Development Equalization Grant	22,050	0
Construction Services - Maintenance and Repair-400	Bumbante Sub County Nanzerena	Sector Development Grant	3,600	0
<b>LCIII : Kituti Sub County</b>			<b>138,232</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>70,414</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>70,414</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>70,414</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Parish	Bubulanga Parish Bubulanga	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Bukatikoko Parish Bukatikoko	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Katiryo Parish Katiryo	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Kituti Parish Kituti	Sector Conditional Grant (Non-Wage)	17,603	0
<b>Sector : Works and Transport</b>			<b>3,160</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,160</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,160</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kituti Sub county	Kituti Parish Kituti	Other Transfers from Central Government	3,160	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				
<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>25,544</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,544</b>	<b>0</b>
Capital Purchases				

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<b>Output : Borehole drilling and rehabilitation</b>			<b>25,544</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bukatikoko Parish Busikwe	Sector Development Grant	14,744	0
Construction Services - Maintenance and Repair-400	Katiryo Parish Katiryo PS	Sector Development ,, Grant	3,600	0
Construction Services - Maintenance and Repair-400	Katiryo Parish Katiryo TC	Sector Development ,, Grant	3,600	0
Construction Services - Maintenance and Repair-400	Kituti Parish Kituti	Sector Development ,, Grant	3,600	0
<b>LCIII : Lwatama Sub County</b>			<b>259,476</b>	<b>2,333</b>
<b>Sector : Agriculture</b>			<b>70,414</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>70,414</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>70,414</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Parish	Kiryolo Parish Kiryolo	Sector Conditional Grant (Non-Wage) ,,,	17,603	0
Parish	Lwatama Parish Lwatama	Sector Conditional Grant (Non-Wage) ,,,	17,603	0
Parish	Namuyonga Parish Namuyonga	Sector Conditional Grant (Non-Wage) ,,,	17,603	0
Parish	Nanoko Parish Nanoko	Sector Conditional Grant (Non-Wage) ,,,	17,603	0
<b>Sector : Works and Transport</b>			<b>4,846</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,846</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,846</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lwatama Sub county	Lwatama Parish Lwatama	Other Transfers from Central Government	4,846	0
<b>Sector : Education</b>			<b>127,156</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>127,156</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

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Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>74,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kiryolo Parish St. Luke Kiryolo PS	Sector Development Grant	74,000	0
<b>Sector : Health</b>			<b>9,360</b>	<b>2,333</b>
<b>Programme : Primary Healthcare</b>			<b>9,360</b>	<b>2,333</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,360</b>	<b>2,333</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWATAMA HEALTH CENTRE II	Kiryolo Parish	Sector Conditional Grant (Non-Wage)	9,360	2,333
<b>Sector : Water and Environment</b>			<b>47,700</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>47,700</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>47,700</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Lwatama Parish Lwatama	Sector Development , Grant	22,050	0
Construction Services - Civil Works-392	Nanoko Parish Nanoko C	Sector Development , Grant	22,050	0
Construction Services - Maintenance and Repair-400	Nanoko Parish Nanoko PS	Sector Development Grant	3,600	0
<b>LCIII : Nabiswa Sub County</b>			<b>237,879</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>108,017</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>108,017</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>88,017</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Parish	Kabusule Parish Kabusule	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Kajoko Parish kajoko	Sector Conditional Grant (Non-Wage)	17,603	0
Parsih	Lerya Parish lrerya	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Nabiswa Parish Nabiswa	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Nampiido Parish Nampiido	Sector Conditional Grant (Non-Wage)	17,603	0
Capital Purchases				

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<b>Output : Crop marketing facility construction</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Nabiswa Parish saala	District Discretionary Development Equalization Grant	20,000	0
<b>Sector : Works and Transport</b>			<b>4,893</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,893</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,893</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nabiswa Sub county	Kabusule Parish Nabiswa	Other Transfers from Central Government	4,893	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>18,976</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>18,976</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>11,776</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lerya Parish Saala - Kalampete TC	Sector Development Grant	776	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Lerya Parish Kajoko RGC	Sector Development Grant	11,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>7,200</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Lerya Parish Bugede	Sector Development , Grant	3,600	0

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Construction Services - Maintenance and Repair-400	Lerya Parish Lerya B	Sector Development , Grant	3,600	0
<b>Sector : Public Sector Management</b>			<b>43,956</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>43,956</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>43,956</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nabiswa Parish saala	District Discretionary Development Equalization Grant	43,956	0
<b>LCIII : Nandere Sub County</b>			<b>540,309</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>105,621</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>105,621</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>105,621</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Parish	Bulabya Parish Bulabya	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Buluba Parish Buluba	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Bwase Parish Bwase	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Katyaime Parish Katyaime	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Mavungo Parish Mavungo	Sector Conditional Grant (Non-Wage)	17,603	0
Parish	Nandere Parish Nandere	Sector Conditional Grant (Non-Wage)	17,603	0
<b>Sector : Works and Transport</b>			<b>303,778</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>303,778</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>303,778</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nandere Sub county	Bulabya Parish Nandere	Other Transfers from Central Government	3,778	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rehabilitation of Kadama-Buluya-Nandere-Kirika Road	Buluba Parish Nandere	Transitional Development Grant	300,000	0
<b>Sector : Education</b>			<b>103,111</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>103,111</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>74,000</b>	<b>0</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Katyaime Parish Construction of 2 classroom block at Katyaime PS	District Discretionary Development Equalization Grant	74,000	0	
<b>Sector : Water and Environment</b>			<b>27,799</b>	<b>0</b>	
<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,799</b>	<b>0</b>	
Capital Purchases					
<b>Output : Construction of public latrines in RGCs</b>			<b>2,149</b>	<b>0</b>	
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Nandere Parish Nandere RGC	Sector Development Grant	2,149	0	
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,650</b>	<b>0</b>	
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Mavungo Parish Bukilanda	Sector Development Grant	22,050	0	
Construction Services - Maintenance and Repair-400	Nandere Parish Nandere PS	Sector Development Grant	3,600	0	
<b>LCIII : Nankodo Sub County</b>			<b>144,002</b>	<b>0</b>	
<b>Sector : Agriculture</b>			<b>70,414</b>	<b>0</b>	
<b>Programme : District Production Services</b>			<b>70,414</b>	<b>0</b>	
Lower Local Services					
<b>Output : Transfers to LG</b>			<b>70,414</b>	<b>0</b>	
Item : 263104 Transfers to other govt. units (Current)					
Parish	Bukenye Parish Bukenye	Sector Conditional Grant (Non-Wage)	17,603	0	
Parish	Bwikomba Parish Bwikomba	Sector Conditional Grant (Non-Wage)	17,603	0	
Parish	Kapyani Parish Kapyani	Sector Conditional Grant (Non-Wage)	17,603	0	
Parish	Nankodo Parish Nankodo	Sector Conditional Grant (Non-Wage)	17,603	0	
<b>Sector : Works and Transport</b>			<b>4,461</b>	<b>0</b>	
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,461</b>	<b>0</b>	

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,461</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nankondo Sub county	Bukenye Parish Nankondo	Other Transfers from Central Government	4,461	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>40,050</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>40,050</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>40,050</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bukenye Parish Budope	Sector Development Grant	22,050	0
Construction Services - Maintenance and Repair-400	Nankodo Parish Bukalijoko	Sector Development ,,,, Grant	3,600	0
Construction Services - Maintenance and Repair-400	Kapyani Parish Bupalama	Sector Development ,,,, Grant	3,600	0
Construction Services - Maintenance and Repair-400	Bwikomba Parish Bwikomba	Sector Development ,,,, Grant	3,600	0
Construction Services - Maintenance and Repair-400	Kapyani Parish Kapyani C	Sector Development ,,,, Grant	3,600	0
Construction Services - Maintenance and Repair-400	Kapyani Parish Kapyani III	Sector Development ,,,, Grant	3,600	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)				
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



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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