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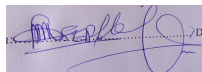
## Vote:605 Kibuku District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:605 Kibuku District for FY 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.



*Kaija.R.Samuel*

Date: 30/08/2022

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	168,327	249,382	148%
<b>Discretionary Government Transfers</b>	4,050,498	4,518,731	112%
<b>Conditional Government Transfers</b>	20,177,757	23,244,292	115%
<b>Other Government Transfers</b>	2,389,528	434,802	18%
<b>External Financing</b>	450,000	177,790	40%
<b>Total Revenues shares</b>	<b>27,236,109</b>	<b>28,624,998</b>	<b>105%</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	3,918,429	3,762,280	129%	123%	96%
Finance	633,644	543,203	494,585	86%	78%	91%
Statutory Bodies	623,202	618,634	618,389	99%	99%	100%
Production and Marketing	2,289,348	1,687,795	1,687,272	74%	74%	100%
Health	5,712,817	5,766,088	5,238,040	101%	92%	91%
Education	11,896,841	13,579,657	11,453,796	114%	96%	84%
Roads and Engineering	960,049	661,968	661,376	69%	69%	100%
Water	1,205,576	1,211,481	1,205,555	100%	100%	100%
Natural Resources	169,666	183,939	179,539	108%	106%	98%
Community Based Services	401,511	166,731	166,730	42%	42%	100%
Planning	247,022	247,021	246,633	100%	100%	100%
Internal Audit	34,360	34,328	33,788	100%	98%	98%
Trade Industry and Local Development	13,199	13,199	13,193	100%	100%	100%
<b>Grand Total</b>	<b>27,236,109</b>	<b>28,632,471</b>	<b>25,761,176</b>	<b>105%</b>	<b>95%</b>	<b>90%</b>
<i>Wage</i>	<i>13,003,577</i>	<i>13,705,562</i>	<i>13,232,266</i>	<i>105%</i>	<i>102%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>8,576,609</i>	<i>7,559,855</i>	<i>7,065,413</i>	<i>88%</i>	<i>82%</i>	<i>93%</i>
<i>Domestic Devt</i>	<i>5,205,924</i>	<i>7,199,358</i>	<i>5,314,437</i>	<i>138%</i>	<i>102%</i>	<i>74%</i>
<i>Donor Devt</i>	<i>450,000</i>	<i>167,696</i>	<i>149,060</i>	<i>37%</i>	<i>33%</i>	<i>89%</i>

## Vote:605 Kibuku District

## Quarter4

### 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 29,837,767,000 was received during the fourth quarter representing 110% of the annual budget this kind of performance was due to the number of supplementaries that kept coming during the quarter. Out of the total receipts, shillings 249,382,000 representing 148% was local revenue, shillings 4,536,299,000 representing 112% was Discretionary Government transfers, 24,460,601,000 representing 121% was Conditional Government transfers while shillings 423,789,000 representing 18% was other government transfers. During the quarter the district local government realized 167,696,000 representing 37% from external financing. Analysis of the releases reveals that the district received 111% of the budget for wage, Non-wage recurrent stood at 95% while the domestic development revenues performed at 138% of the annual budget and Donor fund stood at 37%. Further analysis of the revenues also shows poor performance of other government transfer, this was because funds from sources like YLP, PLE and NUSAF were not released, and only 3% of the UWEP funds were realized, RBF stood at 2% while URF stood at 46% still below what was anticipated. This still explains the poor performance for the non-wage 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 246,633,000 representing 100% of the budget; Internal Audit received 33,788,000/= (100%); Trade, Industry and Local Development received 13,193,000 representing 100% of the annual budget; Administration received 3,113,180,000/= (129%); Finance received shillings 476,792,000(86%); Statutory Bodies received shillings 618,389,000(99%); Production and marketing received 1,687,272,000(98%); Health received shillings 5,238,040,000(111%); Education department received 11,482,963,000/= (115%); Roads and Engineering received 661,376,000 (69%); Water received 1,205,555,000/= (100%); Natural Resources received 179,539,000/= (102%) while Community Based Services received 166,730,000/= representing 41% of the budget. The district had a total expenditure of shillings 25,123,450,000/= representing 92% of the annual approved budget. Analysis of the general expenditures shows that the local government spent 102% of the budget for wage, 83% of the non-wage Recurrent and 90% the Domestic development and 33% donor funding. The development under performance was due to the delayed procurement process. There was also a remarkable under performance for non-wage recurrent and these are all attributed to the effects of COVID 19 that hit the district and therefore affected the implementation of the planned out puts. Across the departments, the following expenditures were made: Planning Department spent 100% of the release, Internal Audit 98%, Trade and Industry 100%, Administration 79%, Finance 88%, Statutory Bodies 100%, Production and Marketing 75%, Health 83%, Education 84%, Roads and Engineering 100%, Water 100%, Natural Resources 103% while Community Based Services spent 101% of the quarter release. A general poor performance across all the departments was due to COVID-19 that hit the local government and affected most of the operations.

### 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>249,382</b>	<b>148 %</b>
Local Services Tax	78,540	78,681	100 %
Land Fees	5,279	3,000	57 %
Application Fees	10,073	6,845	68 %
Business licenses	8,233	4,100	50 %
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	13,534	82 %
Inspection Fees	8,572	0	0 %
Market /Gate Charges	8,132	850	10 %
Other Fees and Charges	8,482	140,372	1655 %
Group registration	11,828	2,000	17 %

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

<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>4,518,731</b>	<b>112 %</b>
District Unconditional Grant (Non-Wage)	763,661	1,214,328	159 %
Urban Unconditional Grant (Non-Wage)	38,781	38,781	100 %
District Discretionary Development Equalization Grant	1,645,271	1,645,271	100 %
Urban Unconditional Grant (Wage)	157,214	174,781	111 %
District Unconditional Grant (Wage)	1,419,346	1,419,346	100 %
Urban Discretionary Development Equalization Grant	26,225	26,225	100 %
<b>2b.Conditional Government Transfers</b>	<b>20,177,757</b>	<b>23,244,292</b>	<b>115 %</b>
Sector Conditional Grant (Wage)	11,427,017	12,093,868	106 %
Sector Conditional Grant (Non-Wage)	4,035,861	4,272,505	106 %
Sector Development Grant	3,234,428	5,216,849	161 %
Transitional Development Grant	300,000	300,000	100 %
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	736,653	132 %
Gratuity for Local Governments	517,777	517,777	100 %
<b>2c. Other Government Transfers</b>	<b>2,389,528</b>	<b>434,802</b>	<b>18 %</b>
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Support to PLE (UNEB)	19,000	0	0 %
Uganda Road Fund (URF)	551,776	253,695	46 %
Uganda Women Entrepreneurship Program(UWEP)	193,025	5,002	3 %
Youth Livelihood Programme (YLP)	50,000	2,655	5 %
Unspent balances - Other Government Transfers	0	11,013	0 %
Neglected Tropical Diseases (NTDs)	80,000	0	0 %
Results Based Financing (RBF)	1,495,727	30,220	2 %
COVID-19 Immunization Campaign	0	132,217	0 %
<b>3. External Financing</b>	<b>450,000</b>	<b>177,790</b>	<b>40 %</b>
United Nations Development Programme (UNDP)	0	10,094	0 %
Global Fund for HIV, TB & Malaria	100,000	11,738	12 %
World Health Organisation (WHO)	100,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	250,000	155,958	62 %
<b>Total Revenues shares</b>	<b>27,236,109</b>	<b>28,624,998</b>	<b>105 %</b>

**Cumulative Performance for Locally Raised Revenues**

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## Vote:605 Kibuku District

## Quarter4

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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 24,460,601,000 representing 121% was received by the end of the quarter and this kind of performance was due to the supplementary budgets received during the quarter. Analysis of the revenues shows that the district realized 112% and 119% of the Sector conditional grant wage and Non-wage respectively. Pension for local governments performed at 132%, Gratuity for local governments stood at 100%. Sector development Grant stood at 161% while Transitional Development Grant, General Public Service Pension Arrears (Budgeting), Salary arrears (Budgeting) all stood at 100%. The annual approved budget for the Discretionary Government transfers was 4, 050, 498, 000 out of which shillings 3,476,644,000 was realized during the third quarter representing 86%. An analysis shows that District Unconditional grant nonwage stood at 159%, Urban Unconditional grant (nonwage) stood at 100% and the District Unconditional grant wage performed at 100% while Urban Unconditional grant wage stood at 122%. DDEG and Urban DDEG stood at 100%

### Cumulative Performance for Central Government Transfers

The Local Government had a total annual approved budget of shillings 20,177,757,000 for conditional government transfers, out of which shillings 23,244,216,000 representing 115% was received by the end of the quarter. Analysis of the revenues shows that the district realized 106% both Sector conditional grant wage and Non-wage. Pension for local governments performed at 132% this performance was due to the supplementary received, Gratuity for local governments stood, Transitional Development Grant, Salary arrears (Budgeting), General Public Service Pension Arrears (Budgeting) all stood at 100%, Sector development Grant stood at 161% while. The annual approved budget for the Discretionary Government transfers was 4, 050, 498, 000 out of which shillings 4,518,731,000 was realized during the the quarter representing 112%. An analysis shows that District Unconditional grant nonwage stood at 159%, Urban Unconditional grant (nonwage), the District Unconditional grant wage performed at 100% while Urban Unconditional grant wage stood at 111%. DDEG and Urban DDEG stood at 100%

### Cumulative Performance for Other Government Transfers

The District had a total approved budget of shillings 2,389,528,000 out of which shillings 434,802,000 was received during the third representing 18% of the approved budget. The poor performance noted was because funds from some sources like PLE and NUSAF were not realized. There was also poor performance for 46% for URF, UWEP 3% and RBF at 2%.

### Cumulative Performance for External Financing

The District Local Government had an annual allocation of Shillings 450,000,000 Of External Financing, the district received 177,790,000 representing 40%. Global Fund for HIV, TB & Malaria and Global Alliance for Vaccines and Immunization (GAVI) stood at 12% and 62% respectively while World Health Organisation (WHO) was not realized.

## Vote:605 Kibuku District

## Quarter4

## 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	222,298	81 %	68,601	124,660	182 %
District Production Services	2,014,945	1,464,974	73 %	503,736	893,655	177 %
<b>Sub- Total</b>	<b>2,289,348</b>	<b>1,687,272</b>	<b>74 %</b>	<b>572,337</b>	<b>1,018,316</b>	<b>178 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	960,049	661,376	69 %	151,849	267,447	176 %
<b>Sub- Total</b>	<b>960,049</b>	<b>661,376</b>	<b>69 %</b>	<b>151,849</b>	<b>267,447</b>	<b>176 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	13,199	13,193	100 %	6,764	4,014	59 %
<b>Sub- Total</b>	<b>13,199</b>	<b>13,193</b>	<b>100 %</b>	<b>6,764</b>	<b>4,014</b>	<b>59 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,758,611	7,789,343	100 %	1,939,653	2,349,118	121 %
Secondary Education	3,952,711	3,498,264	89 %	988,178	1,410,235	143 %
Education & Sports Management and Inspection	185,519	166,190	90 %	46,380	82,179	177 %
<b>Sub- Total</b>	<b>11,896,841</b>	<b>11,453,796</b>	<b>96 %</b>	<b>2,974,210</b>	<b>3,841,533</b>	<b>129 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,033,186	1,338,414	130 %	258,297	726,845	281 %
Health Management and Supervision	4,679,631	3,899,626	83 %	1,169,908	1,443,823	123 %
<b>Sub- Total</b>	<b>5,712,817</b>	<b>5,238,040</b>	<b>92 %</b>	<b>1,428,204</b>	<b>2,170,668</b>	<b>152 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,205,576	1,205,555	100 %	301,394	983,868	326 %
Natural Resources Management	169,666	179,539	106 %	42,266	59,184	140 %
<b>Sub- Total</b>	<b>1,375,242</b>	<b>1,385,094</b>	<b>101 %</b>	<b>343,660</b>	<b>1,043,052</b>	<b>304 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	401,511	166,730	42 %	85,177	42,656	50 %
<b>Sub- Total</b>	<b>401,511</b>	<b>166,730</b>	<b>42 %</b>	<b>85,177</b>	<b>42,656</b>	<b>50 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,048,875	3,762,280	123 %	762,193	1,834,885	241 %
Local Statutory Bodies	623,202	618,389	99 %	256,344	274,303	107 %
Local Government Planning Services	247,022	246,633	100 %	61,755	134,192	217 %
<b>Sub- Total</b>	<b>3,919,098</b>	<b>4,627,302</b>	<b>118 %</b>	<b>1,080,292</b>	<b>2,243,380</b>	<b>208 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	633,644	494,585	78 %	158,411	113,966	72 %
Internal Audit Services	34,360	33,788	98 %	8,590	8,238	96 %
<b>Sub- Total</b>	<b>668,004</b>	<b>528,373</b>	<b>79 %</b>	<b>167,001</b>	<b>122,204</b>	<b>73 %</b>
<b>Grand Total</b>	<b>27,236,109</b>	<b>25,761,176</b>	<b>95 %</b>	<b>6,809,495</b>	<b>10,753,269</b>	<b>158 %</b>

# Vote:605 Kibuku District

## Quarter4

### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,963,039</b>	<b>2,832,592</b>	<b>144%</b>	<b>490,760</b>	<b>1,208,437</b>	<b>246%</b>
District Unconditional Grant (Non-Wage)	54,650	505,946	926%	13,662	463,546	3393%
District Unconditional Grant (Wage)	558,723	570,561	102%	139,681	153,514	110%
General Public Service Pension Arrears (Budgeting)	81,198	81,198	100%	20,299	0	0%
Gratuity for Local Governments	517,777	517,777	100%	129,444	129,444	100%
Locally Raised Revenues	12,000	187,435	1562%	3,000	156,382	5213%
Multi-Sectoral Transfers to LLGs_NonWage	0	15,231	0%	0	0	0%
Pension for Local Governments	556,034	736,653	132%	139,008	252,010	181%
Salary arrears (Budgeting)	25,443	25,443	100%	6,361	0	0%
Urban Unconditional Grant (Wage)	157,214	192,348	122%	39,303	53,541	136%
<b>Development Revenues</b>	<b>1,085,836</b>	<b>1,085,836</b>	<b>100%</b>	<b>271,459</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	136,545	136,545	100%	34,136	0	0%
Multi-Sectoral Transfers to LLGs_Gou	949,292	949,292	100%	237,323	0	0%
<b>Total Revenues shares</b>	<b>3,048,875</b>	<b>3,918,429</b>	<b>129%</b>	<b>762,219</b>	<b>1,208,437</b>	<b>159%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	715,937	733,101	102%	178,984	198,035	111%
Non Wage	1,247,102	1,943,379	156%	311,777	933,835	300%
<b>Development Expenditure</b>						
Domestic Development	1,085,836	1,085,800	100%	271,431	703,015	259%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,048,875</b>	<b>3,762,280</b>	<b>123%</b>	<b>762,193</b>	<b>1,834,885</b>	<b>241%</b>

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

<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>156,113</b>	<b>6%</b>	
Wage	29,809		
Non Wage	126,304		
<b>Development Balances</b>	<b>36</b>	<b>0%</b>	
Domestic Development	36		
External Financing	0		
<b>Total Unspent</b>	<b>156,149</b>	<b>4%</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 3,918,429,000 was received during the quarter representing 129%. A close analysis of the receipts shows that the department received 144% of the recurrent revenues and 100% of the development revenues. Further analysis shows that the department received 102% of District unconditional grant wage and 926% for the District unconditional grant Non-Wage, Gratuity for local governments, salary arrears and pension arrears performed at 100%, Pension for local governments 132% and Urban unconditional grants wage stood at 122%, Local revenue stood at 1562%, By the end of the quarter, the department had a total expenditure of shillings 3,762,280,000 representing 123% of the annual budget. Analysis of the expenditure shows that the department spent 102% of the wage, 156% of the non-wage while the development expenditure also stood at 100%. By the end of the quarter, the department had total unspent balances of shillings 156,149,000 representing 4%, out of which shillings 156,113,000 were recurrent balances while 36,000 were development balances. A close analysis shows that out of the recurrent balances, 29,809,000 was wage while 126,304,000 was non-wage

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

The wage balance was for salary arrears and a few staff who had gone off payroll and the non-wage balance was meant for operation that was left un spent due to te COVID-19 that hit the Local Government.

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

Paid for utility bills, paid wages to security guards, procured office stationary, procured cleaning materials, coordinated the District with Ministries, monitored and supervised all LLGs and projects under implementation, Procured fuel for the CAO, paid Kilometrage allowances to the DCAO and PAS, Paid Monthly allowances to the cleaner and Security guards, Facilitated CAO and HR for data capture, attended Radio talk shows, Dispatched mails to LLGs



## Vote:605 Kibuku District

## Quarter4

*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>543,203</b>	<b>86%</b>	<b>158,411</b>	<b>141,016</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	102,070	109,358	107%	25,518	32,805	129%
District Unconditional Grant (Wage)	193,756	193,756	100%	48,439	48,439	100%
Locally Raised Revenues	5,000	5,000	100%	1,250	1,000	80%
Multi-Sectoral Transfers to LLGs_NonWage	332,818	235,089	71%	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>543,203</b>	<b>86%</b>	<b>158,411</b>	<b>141,016</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	193,756	193,345	100%	48,439	54,226	112%
Non Wage	439,888	301,239	68%	109,972	59,740	54%
<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>494,585</b>	<b>78%</b>	<b>158,411</b>	<b>113,966</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>48,618</b>	<b>9%</b>			
Wage		411				
Non Wage		48,207				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>48,618</b>	<b>9%</b>			

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

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

Finance department had an approved annual budget of shillings 633,644,000 for 2021/2022, out of which shillings 543,203,000 was received during the fourth quarter representing 86% of the annual budget. An analysis of the receipts shows that the department realized 86% of the recurrent revenues (Wage 100%, District unconditional grant non-wage 107%, Locally raised revenues 100% and Multi sectoral Transfers to Lower Local Governments was 71%), while the development revenues performed at 0%. By the end of the quarter, the department had a total expenditure of shillings 494,585,000 representing 78% of the budget. Analysis of the expenditure shows that the department spent 100% of the wage and 68% 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 quarter, the department had unspent balances totaling to shillings 48,618,000 representing 9% out of which the recurrent balances were 48,618,000 representing 9% while the development balances were 0 representing 0% of the development revenues received. Of the total recurrent balances shillings 411,000 was wage balance while shillings 48,207,000 was nonwage balance.

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

The unspent non-wage balances were meant for IF MS operations and field related and field related activities that had not been facilitated by close of the quarter. 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 for staff salary, Travel to line ministries to submit reports, Purchase of small office equipment's, Procurement of fuel for the IFMS generator, Payment for fuel for CFOs operation for quarter four, Facilitate revenue mobilization exercise by both the technical staff and the political wing, Facilitate filling of ura returns for both withhold tax and pay as you earn for the month of January, February and march, Purchase of YAAKA for IFMS system, Facilitate prepare and produce budget estimates for council during budget laying, Payment to facilitate mentoring of lower local government on financial reporting and book keeping, payment for repair and maintenance of motor vehicle reg no UAJ 916X to mbale

## Vote:605 Kibuku District

## Quarter4

*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>618,634</b>	<b>99%</b>	<b>256,344</b>	<b>136,484</b>	<b>53%</b>
District Unconditional Grant (Non-Wage)	362,633	354,716	98%	191,202	82,741	43%
District Unconditional Grant (Wage)	214,971	214,971	100%	53,743	53,743	100%
Locally Raised Revenues	45,598	48,947	107%	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>618,634</b>	<b>99%</b>	<b>256,344</b>	<b>136,484</b>	<b>53%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	214,971	214,971	100%	53,743	55,040	102%
Non Wage	408,231	403,418	99%	202,601	219,263	108%
<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>618,389</b>	<b>99%</b>	<b>256,344</b>	<b>274,303</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>245</b>	<b>0%</b>			
Wage		0				
Non Wage		245				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>245</b>	<b>0%</b>			

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

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

Statutory as a department had an approved annual budget of shillings 623,202,000 for the financial year 2021/2022, out of which shillings 618,634,000 was cumulatively received by the end of the quarter representing 99% of the annual budget. An analysis of the receipts shows that the department realized 98% and 100% of the District Unconditional Grant Wage and non-wage respectively, while the development revenues performed at 0%. By the end of the quarter, the department had a total expenditure of shillings 618,389,000 representing 99% of the budget. Further analysis of the expenditure shows that the department spent 100% of the wage and 99% of the non-wage, while domestic development expenditure stood at 0%. By the end of the quarter, the department had unspent balances totaling to shillings 245,000 representing 0% and this was entirely recurrent in nature(non-wage).

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

The balance of Shs 245,000 was meant for bank charges.

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

Payment of staff salaries and allowances to councilors was done

## Vote:605 Kibuku District

## Quarter4

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,994,534</b>	<b>1,445,085</b>	<b>72%</b>	<b>498,633</b>	<b>310,055</b>	<b>62%</b>
Sector Conditional Grant (Non-Wage)	1,607,608	1,058,159	66%	401,902	213,324	53%
Sector Conditional Grant (Wage)	386,926	386,926	100%	96,731	96,731	100%
<b>Development Revenues</b>	<b>294,815</b>	<b>242,710</b>	<b>82%</b>	<b>73,704</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
Sector Development Grant	274,815	222,710	81%	68,704	0	0%
<b>Total Revenues shares</b>	<b>2,289,348</b>	<b>1,687,795</b>	<b>74%</b>	<b>572,337</b>	<b>310,055</b>	<b>54%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	386,926	386,405	100%	96,731	96,211	99%
Non Wage	1,607,608	1,058,160	66%	401,902	788,877	196%
<b>Development Expenditure</b>						
Domestic Development	294,815	242,708	82%	73,704	133,228	181%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,289,348</b>	<b>1,687,272</b>	<b>74%</b>	<b>572,337</b>	<b>1,018,316</b>	<b>178%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>521</b>	<b>0%</b>			
Wage		521				
Non Wage		0				
<b>Development Balances</b>						
		<b>1</b>	<b>0%</b>			
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>522</b>	<b>0%</b>			

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

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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 2,237,243,000 representing 98% of the budget. Analysis of the receipts shows that the department received 100% of the recurrent revenue as expected. The development revenues performed at 82% and this was Sector development grant. The department had a total expenditure of shillings 1,687,272,000 representing 74% of the annual approved budget. Analysis of the expenditure shows that the department spent 100% of the wage while the nonwage expenditure was 66%. 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 549,970,000 representing 28%. Of the total unspent balances, shillings 549,970,000 were recurrent balances while shillings 1,000 were development balances.

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

The wage balance on the account was meant for salary arrears for the staff and the development balance was bank charges.

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

Technical support supervision 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, PDM SACCOS were trained and money was given to the model parishes..

## Vote:605 Kibuku District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,512,063</b>	<b>4,141,624</b>	<b>92%</b>	<b>1,128,016</b>	<b>1,069,668</b>	<b>95%</b>
Other Transfers from Central Government	1,575,727	147,206	9%	393,932	3,251	1%
Sector Conditional Grant (Non-Wage)	360,916	872,264	242%	90,229	288,460	320%
Sector Conditional Grant (Wage)	2,575,420	3,122,154	121%	643,855	777,957	121%
<b>Development Revenues</b>	<b>1,200,754</b>	<b>1,624,464</b>	<b>135%</b>	<b>300,189</b>	<b>706,013</b>	<b>235%</b>
External Financing	450,000	167,696	37%	112,500	0	0%
Sector Development Grant	750,754	1,456,768	194%	187,689	706,013	376%
<b>Total Revenues shares</b>	<b>5,712,817</b>	<b>5,766,088</b>	<b>101%</b>	<b>1,428,204</b>	<b>1,775,681</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,575,420	3,015,409	117%	643,855	820,897	127%
Non Wage	1,936,643	974,578	50%	484,161	318,204	66%
<b>Development Expenditure</b>						
Domestic Development	750,754	1,098,994	146%	187,689	1,030,697	549%
External Financing	450,000	149,060	33%	112,500	870	1%
<b>Total Expenditure</b>	<b>5,712,817</b>	<b>5,238,040</b>	<b>92%</b>	<b>1,428,204</b>	<b>2,170,668</b>	<b>152%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>151,637</b>	<b>4%</b>			
Wage		106,745				
Non Wage		44,892				
<b>Development Balances</b>		<b>376,410</b>	<b>23%</b>			
Domestic Development		357,774				
External Financing		18,636				
<b>Total Unspent</b>		<b>528,047</b>	<b>9%</b>			

## Vote:605 Kibuku District

## Quarter4

### 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 6,312,822,000 was received by the end of the quarter, representing 111% of the annual approved budget while 163% of the quarterly planned budget was realized. Of the total receipts shillings 4,688,358,000 were recurrent revenues representing 104% of the approved annual budget while 143% of the quarterly planned budget was received; shillings 1,624,464,000 were development revenues representing 135% of the approved annual budget. Shillings 872,264,000 representing 242% of the annual approved budget was Sector conditional Grant Non-wage, shillings 3,668,888,000 representing 142% of the annual approved budget was Sector Conditional Grant wage, shillings while shillings 1,456,768,000 representing 194% was Sector Development Grant and Shillings 167,696,000 representing 37% was external financing. The department had a total expenditure of shillings 5,238,040,000 representing 92% of the annual approved budget. Of the total expenditure shillings 3,015,409,000 was wage (117%); shillings 974,578,000 representing 50% was Non-wage while the domestic development expenditure was shillings 1,098,994,000 representing 146% and Shillings 149,060,000 (33%) was external financing. 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 1,074,782,000 representing 17% of the total receipts. Of the total unspent balances; shillings 653,479,000 was wage; shillings 44,892,000 was Non-wage while shillings 376,410,000 was domestic development and external financing representing 23%.

### 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, Nalubembe HC II to HC III upgrading retention, purchase of equipment for Kabweri HC III. 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. The unspent balances for Wage are funds meant for payment of health workers allowances who had just been recruited and those who had not accessed the payroll

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

Staff salaries were paid for the 3 months of April, May and June 2022. 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 and COVID19 vaccination round 3. Purchase of assorted medical equipment, construction of placenta pits at Kenkebu and Nabuli, Construction of pit latrine at Kabweri HC III. Partial completion of Tirinyi and Kasasira maternity wards. Construction of staff houses at Nalubembe and Kadama HC IIIs



**Vote:605 Kibuku District****Quarter4****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>10,797,586</b>	<b>103%</b>	<b>2,609,345</b>	<b>3,057,136</b>	<b>117%</b>
District Unconditional Grant (Wage)	45,898	34,424	75%	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	2,178,374	114%	476,952	906,502	190%
Sector Conditional Grant (Wage)	8,464,671	8,584,788	101%	2,116,168	2,139,160	101%
<b>Development Revenues</b>	<b>1,459,463</b>	<b>2,782,071</b>	<b>191%</b>	<b>364,866</b>	<b>1,322,608</b>	<b>362%</b>
District Discretionary Development Equalization Grant	160,000	160,000	100%	40,000	0	0%
Sector Development Grant	1,299,463	2,622,071	202%	324,866	1,322,608	407%
<b>Total Revenues shares</b>	<b>11,896,841</b>	<b>13,579,657</b>	<b>114%</b>	<b>2,974,210</b>	<b>4,379,744</b>	<b>147%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,510,569	8,285,092	97%	2,127,642	2,134,363	100%
Non Wage	1,926,809	1,907,804	99%	481,702	704,010	146%
<b>Development Expenditure</b>						
Domestic Development	1,459,463	1,260,899	86%	364,866	1,003,159	275%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,896,841</b>	<b>11,453,796</b>	<b>96%</b>	<b>2,974,210</b>	<b>3,841,533</b>	<b>129%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>604,689</b>	<b>6%</b>			
Wage		334,119				
Non Wage		270,570				
<b>Development Balances</b>		<b>1,521,172</b>	<b>55%</b>			
Domestic Development		1,521,172				
External Financing		0				
<b>Total Unspent</b>		<b>2,125,861</b>	<b>16%</b>			

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

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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 13,699,774,000 representing 115% of the budget. Analysis of the receipts shows that the department received 105% of the recurrent revenues. This performance was attributed to the supplementary budget that the department received during the fourth quarter. However the District unconditional grant wage stood at 75% and sector conditional grant wage 103%. The development revenues also performed at 191% and these were DDEG and Sector development grant. The department had a total expenditure of shillings 11,482,963,000 representing 97% of the annual approved budget and 129% of the quarterly plan. By the end of the quarter, the department had total unspent balances of shillings 2,216,811,000 representing 16%. Of the total unspent balances, shillings 695,639,000 were recurrent balances while shillings 1,521,172,000 were development balances. Out of the recurrent balances shillings 454,236,000 was wage while 241,403,000 was nonwage and Shs. 1,521,172,000 was development balances.

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

The un spent wage was due to Some teachers who resigned and transferred their services elsewhere and replacement not yet done, the unspent non-wage was due to the COVID-19 that hit the Local Government and affected implementation of activities during the quarter and the un spent Development was for construction of Kirika Seed school not procured.

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

Payment of salary to education staff, Coordination, monitoring the status of schools, Data collection, repair and service of motor vehicle, Stationery, workshops and meetings done, construction of classrooms, pit latrines and emptying done and procurement of service providers for kirika and tirinyi seed schools in process, inspection of schools done.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>660,049</b>	<b>361,968</b>	<b>55%</b>	<b>165,012</b>	<b>86,797</b>	<b>53%</b>
District Unconditional Grant (Wage)	108,273	108,273	100%	27,068	27,068	100%
Other Transfers from Central Government	551,776	253,695	46%	137,944	59,728	43%
<b>Development Revenues</b>	<b>300,000</b>	<b>300,000</b>	<b>100%</b>	<b>75,000</b>	<b>0</b>	<b>0%</b>
Transitional Development Grant	300,000	300,000	100%	75,000	0	0%
<b>Total Revenues shares</b>	<b>960,049</b>	<b>661,968</b>	<b>69%</b>	<b>240,012</b>	<b>86,797</b>	<b>36%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	108,273	107,698	99%	27,068	27,906	103%
Non Wage	551,776	253,683	46%	124,781	70,218	56%
<b>Development Expenditure</b>						
Domestic Development	300,000	299,996	100%	0	169,323	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>960,049</b>	<b>661,376</b>	<b>69%</b>	<b>151,849</b>	<b>267,447</b>	<b>176%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		575				
Non Wage		12				
<b>Development Balances</b>						
Domestic Development		5				
External Financing		0				
<b>Total Unspent</b>		<b>592</b>	<b>0%</b>			

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

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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 661,968,000 was received during the quarter representing 69% of the budget. Analysis of the revenues shows that the department realized 55% of the recurrent revenues. The department received 100% of the development revenues from the Transitional Development Grant. The department had a total expenditure of shillings 661,376,000 during the quarter representing 69%. An analysis of the expenditure shows that the department spent 99% of the wage, 46% of the non-wage. This non-wage 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. 592,000 representing 0% out of which 587,000 were recurrent balances while 5,000 were development balances. An analysis of the revenues shows that out of the total recurrent balances, shillings 575,000 was wage while 12,000 was non-wage

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

The un spent funds were salary arrears for some staff in the department and unspent non-wage was bank charges.

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

The Department maintained 24.0km of District Feeder Roads and continued with works of Rehabilitation of 11.0km of Community Access Road under Development Grant.

## Vote:605 Kibuku District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>68,310</b>	<b>68,310</b>	<b>100%</b>	<b>17,078</b>	<b>17,078</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	68,310	68,310	100%	17,078	17,078	100%
<b>Development Revenues</b>	<b>1,137,266</b>	<b>1,143,171</b>	<b>101%</b>	<b>284,316</b>	<b>5,905</b>	<b>2%</b>
District Discretionary Development Equalization Grant	227,870	227,870	100%	56,968	0	0%
Sector Development Grant	909,396	915,301	101%	227,349	5,905	3%
<b>Total Revenues shares</b>	<b>1,205,576</b>	<b>1,211,481</b>	<b>100%</b>	<b>301,394</b>	<b>22,983</b>	<b>8%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	68,310	68,302	100%	0	25,399	0%
<b>Development Expenditure</b>						
Domestic Development	1,137,266	1,137,253	100%	301,394	958,468	318%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,205,576</b>	<b>1,205,555</b>	<b>100%</b>	<b>301,394</b>	<b>983,868</b>	<b>326%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8</b>	<b>0%</b>			
Wage		0				
Non Wage		8				
<b>Development Balances</b>		<b>5,919</b>	<b>1%</b>			
Domestic Development		5,919				
External Financing		0				
<b>Total Unspent</b>		<b>5,927</b>	<b>0%</b>			

**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 which shillings 1,687,795,000 during quarter four representing 74% of the budget. Analysis of the revenues shows that the department realized 72% of the recurrent revenues while the development revenues stood at 82% from the DDEG and Sector Development Grant. The department had a total expenditure of shillings 1,687,272,000 during the quarter representing 74%. An analysis of the expenditure shows that the department spent 100% of both the recurrent expenditure and development expenditure. By the end of the quarter, the department had total unspent balance of Shs. 522,000 representing 0%, out of which 521,000 was wage.

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## Vote:605 Kibuku District

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Quarter4

### Reasons for unspent balances on the bank account

The unspent development balances was a supplementary meant for monitoring of the projects and supervision.

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

Drilled 33 hand pump boreholes and 01 production well (motorized), Constructed one 05 stance pit latrine in Saala RGC,  
Rehabilitated 48 Boreholes that were Ill functional within the district

## Vote:605 Kibuku District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>169,666</b>	<b>173,845</b>	<b>102%</b>	<b>42,266</b>	<b>46,096</b>	<b>109%</b>
District Unconditional Grant (Wage)	142,533	142,533	100%	35,633	35,633	100%
Locally Raised Revenues	2,000	2,000	100%	500	0	0%
Sector Conditional Grant (Non-Wage)	25,132	29,312	117%	6,133	10,463	171%
<b>Development Revenues</b>	<b>0</b>	<b>10,094</b>	<b>10,094,000,000,000%</b>	<b>0</b>	<b>10,094</b>	<b>0%</b>
Other Transfers from Central Government	0	10,094	0%	0	10,094	0%
<b>Total Revenues shares</b>	<b>169,666</b>	<b>183,939</b>	<b>108%</b>	<b>42,266</b>	<b>56,190</b>	<b>133%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	142,533	142,313	100%	35,633	40,475	114%
Non Wage	27,132	27,132	100%	6,633	8,615	130%
<b>Development Expenditure</b>						
Domestic Development	0	10,094	0%	0	10,094	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>169,666</b>	<b>179,539</b>	<b>106%</b>	<b>42,266</b>	<b>59,184</b>	<b>140%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,400</b>	<b>3%</b>			
Wage		221				
Non Wage		4,180				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,400</b>	<b>2%</b>			

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

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

The department has an annual approved budget of shillings 169,666,000 out of which shillings 173,854,000 was received during the third quarter representing 102% of the departmental budget. Further analysis shows that the department received 100% of the District Unconditional Grant Wage, and 117% of the Sector Conditional Grant Non-wage while locally raised revenues stood at 100%. The 100% performance for local revenue was cause of the slight over performance noted above. The department had a total expenditure of Shs. 179,539,000 representing 106% out of which 142,313,000 representing 100% was wage and Shs. 27,132,000 representing 100% was Non-wage. By the end of the third quarter the department had a total unspent balances totaling to Shs. 4,409,000 representing 2% of the department's annual budget of which Shs. 221,000 was wage and Shs. 4,409,000 was 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 un spent non-wage was a supplementary entered as a development instead of non-wage.

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

Staff salaries paid, training and sensitization on wetlands and climate change conducted, tree seedlings procured and distributed, compliance monitoring conducted, fourth quarter progressive report and cumulative report prepared and submitted



## Vote:605 Kibuku District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>401,511</b>	<b>165,812</b>	<b>41%</b>	<b>85,177</b>	<b>30,449</b>	<b>36%</b>
District Unconditional Grant (Wage)	103,600	103,269	100%	25,900	12,067	47%
Locally Raised Revenues	2,000	2,000	100%	500	0	0%
Other Transfers from Central Government	243,025	7,657	3%	50,000	5,161	10%
Sector Conditional Grant (Non-Wage)	52,886	52,886	100%	8,777	13,222	151%
<b>Development Revenues</b>	<b>0</b>	<b>919</b>	<b>9,190,000,000,000%</b>	<b>0</b>	<b>919</b>	<b>0%</b>
Other Transfers from Central Government	0	919	0%	0	919	0%
<b>Total Revenues shares</b>	<b>401,511</b>	<b>166,731</b>	<b>42%</b>	<b>85,177</b>	<b>31,368</b>	<b>37%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	103,600	103,269	100%	25,900	12,067	47%
Non Wage	297,911	62,543	21%	59,277	30,340	51%
<b>Development Expenditure</b>						
Domestic Development	0	919	0%	0	249	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>401,511</b>	<b>166,730</b>	<b>42%</b>	<b>85,177</b>	<b>42,656</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1</b>	<b>0%</b>			

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## Vote:605 Kibuku District

## Quarter4

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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 165,812,000 were received during quarter three representing 34% of the budget. Analysis of the revenues shows that the department realized 41% of the recurrent revenues. The department did not receive development revenues. The remarkable underperformance here was because YLP and UWEP funds were not realized during the quarter as expected. The department had a total expenditure of shillings 166,730,000 representing 42% during the quarter. An analysis of the expenditure shows that the department spent 100% of the wage and non-wage stood at 21%, this poor performance was attributed to COVID-19 pandemic that hit the district and affected the implementation of the planned activities and also the UWEP and YLP funds that were not realized as expected. By the end of the quarter, the department had a total unspent balance of Shs. 11,959,000 representing 9% and these were recurrent balances.

### Reasons for unspent balances on the bank account

There was no un spent balances.

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

District youth council executive meetings conducted, Payment of staff salaries done, Submission of quarterly Reports to line Ministry, coordination of midterm review meeting, Procurement of newspapers, procurement of stationary, conduct department monitoring of departmental projects, conducted procurement of Laptop computer, Registration or work places conduct inspection of work places, conducting quarterly district women council meeting, coordination and Networking with partners Conduct, operation of the DYC motorcycle, conduct monitoring of youth activities, Economic empowerment and financial support to PWD groups for income generation, Local Music dance and drama festival conducted, Conduct tracing, Resettlement, supervision of child care institutions, Conduct Social Inquiries and submit court reports, conduct support supervision and reporting on ICLEWC, repair and servicing of motorcycle department, conduct training of women groups beneficiaries, carry out monitoring and support supervision of women groups repair of UWEP motor cycle

**Vote:605 Kibuku District****Quarter4****Workplan: Planning****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>69,232</b>	<b>69,232</b>	<b>100%</b>	<b>17,308</b>	<b>18,720</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	42,000	42,000	100%	10,500	11,912	113%
District Unconditional Grant (Wage)	27,232	27,232	100%	6,808	6,808	100%
<b>Development Revenues</b>	<b>177,790</b>	<b>177,790</b>	<b>100%</b>	<b>44,447</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	177,790	177,790	100%	44,447	0	0%
<b>Total Revenues shares</b>	<b>247,022</b>	<b>247,021</b>	<b>100%</b>	<b>61,755</b>	<b>18,720</b>	<b>30%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,232	26,858	99%	6,808	6,856	101%
Non Wage	42,000	42,000	100%	10,500	14,263	136%
<b>Development Expenditure</b>						
Domestic Development	177,790	177,775	100%	44,447	113,073	254%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>247,022</b>	<b>246,633</b>	<b>100%</b>	<b>61,755</b>	<b>134,192</b>	<b>217%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>373</b>	<b>1%</b>			
Wage		374				
Non Wage		0				
<b>Development Balances</b>		<b>15</b>	<b>0%</b>			
Domestic Development		15				
External Financing		0				
<b>Total Unspent</b>		<b>388</b>	<b>0%</b>			

**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, and all was released 100%. An analysis of the receipts shows that the department realized 99% of the District Unconditional Grant Wage and 100% of the District Unconditional Grant ,non-wage, while the development revenues performed at 100%. By the end of the fourth quarter, the department had a total expenditure of shillings 246,633,000 representing 100% of the budget, a total unspent balance of 388,000 was realized out of which shs. 373,000 were recurrent balances and 15,000 were development balances.

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**Vote:605 Kibuku District**

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**Quarter4****Reasons for unspent balances on the bank account**

The un spent wage was meant for a district planner who had not been recruited and the development balances was bank charges.

**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 two reporting, mentoring and monitoring of the government projects and programs by both technical and the political staff, payment of salaries and renovation of the council block.

## Vote:605 Kibuku District

## Quarter4

*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>34,328</b>	<b>100%</b>	<b>8,590</b>	<b>7,590</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	1,500	100%
District Unconditional Grant (Wage)	24,360	24,328	100%	6,090	6,090	100%
Locally Raised Revenues	4,000	4,000	100%	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>34,328</b>	<b>100%</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	23,806	98%	6,090	5,875	96%
Non Wage	10,000	9,982	100%	2,500	2,363	95%
<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>33,788</b>	<b>98%</b>	<b>8,590</b>	<b>8,238</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		522				
Non Wage		18				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>540</b>	<b>2%</b>			

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

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

The department had an annual approved budget of shillings 34,360,000 during the financial year 2021/2022 out of which shillings 34,328,000 were received during quarter four representing 100% of the budget. Analysis of the revenues shows that the department realized 100% of the recurrent revenues. Further analysis shows that wage and district unconditional grant wage, non-wage and locally raised revenues performed at 100%. The department had a total expenditure of shillings 33,788,000 during the quarter representing 98%. An analysis of the expenditure shows that the department spent 98% of the wage, 100% of the non-wage while the development expenditure stood at 0%. By the end of the quarter, the department had total unspent balances of shillings 540,000 representing 2% of the receipts, which were entirely recurrent balances. An analysis of the balances shows that out of the total recurrent balances, shillings 18,000 was non-wage and wage was Shs. 522,000

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

The unspent amount on non wage was meant to be for bank charges and the balance totaling to Shs. 522,000 was wage meant for an office typist who earned from statutory department

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>13,199</b>	<b>13,199</b>	<b>100%</b>	<b>3,300</b>	<b>3,300</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	13,199	13,199	100%	3,300	3,300	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>13,199</b>	<b>13,199</b>	<b>100%</b>	<b>3,300</b>	<b>3,300</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	13,199	13,193	100%	6,764	4,014	59%
<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>13,199</b>	<b>13,193</b>	<b>100%</b>	<b>6,764</b>	<b>4,014</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6</b>	<b>0%</b>			
Wage		0				
Non Wage		6				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6</b>	<b>0%</b>			

**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 13,199,000 were realized during quarter one representing 99% of the budget. Analysis of the revenues shows that the department realized 100% of the recurrent revenues and this was solely sector conditional grant non-wage. The department had a total expenditure of shillings 13,193,000 during the quarter representing 100% as expected. By the end of the quarter, the department had total unspent balance of shillings 6,000 representing 0% of the receipts.

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

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## Vote:605 Kibuku District

Quarter4

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The unspent non-wage was money meant for bank charges.

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

Supervision ,monitoring of cooperatives , sensitisation of PDM committees 6 Guest Houses inspected Two potential Tourism sites identified , Registration of PDM saccs opening accounts under PDM sub mission of reports



## Vote:605 Kibuku District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	LLGs supervised by the CAO	Paid staff salariesPreparing payrolls for payment, facilitated CAO's travels to MDAs, vehicle repairing, services and maintenance done, pension paid, monitored and supervised projects			Preparing payrolls for payment, facilitated CAO's travels to MDAs, vehicle repairing, services and maintenance done, pension paid
211101 General Staff Salaries	715,937	733,101	102 %		198,035
212102 Pension for General Civil Service	556,034	512,657	92 %		0
213004 Gratuity Expenses	517,777	517,777	100 %		145,869
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	23,277	100 %		8,666
227004 Fuel, Lubricants and Oils	12	0	0 %		0
228002 Maintenance - Vehicles	2,358	2,358	100 %		1,302
321608 General Public Service Pension arrears (Budgeting)	81,198	60,029	74 %		0
321617 Salary Arrears (Budgeting)	25,443	25,443	100 %		0
Wage Rect:	715,937	733,101	102 %		198,035
Non Wage Rect:	1,202,157	1,137,540	95 %		155,837
Gou Dev:	4,000	4,000	100 %		0
External Financing:	0	0	0 %		0
Total:	1,922,094	1,874,641	98 %		353,873
Reasons for over/under performance: Delay and inadequate wage led to delays in salary payment					
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(50) Recruitment Plan submitted	(75) LLGs, Health Units and District Local Governments	( )		(75)LLGs, Health Units and District Local Governments

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

%age of staff appraised	(95%) Staff Appraised and Performance Contracts signed	(100) District Local Government, Lower Local Governments and Health units	()	(100)District Local Government, Lower Local Governments and Health units
%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	()	()	()
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	Monthly payrolls printed, data captured and payrolls updated, assessment conducted		Monthly payrolls printed, data captured and payrolls updated, assessment conducted
212102 Pension for General Civil Service	0	171,908	0 %	171,908
221002 Workshops and Seminars	52	45	87 %	45
221011 Printing, Stationery, Photocopying and Binding	5,650	5,649	100 %	2,826
227001 Travel inland	59,943	59,922	100 %	6,092
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,845	185,752	1342 %	178,215
Gou Dev:	51,800	51,772	100 %	2,656
External Financing:	0	0	0 %	0
Total:	65,645	237,524	362 %	180,871
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	(3) New staff inducted, CPD training conducted	()	()New staff inducted, workshops and CPD training conducted
Availability and implementation of LG capacity building policy and plan	(1) Capacity Building Plan developed and disseminated	(1) Capacity building plan developed	()	(1)Capacity building plan developed

## Vote:605 Kibuku District

## Quarter4

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	Toner, stationary,small office equipment procured, venues hired	Toner, stationary,small office equipment procured, venues hired	
221003 Staff Training	6,000	6,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	6,000	100 %	4,000
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	4,000

Reasons for over/under performance: Inadequate funding under capacity building led to canceling some activities

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

N/A

Non Standard Outputs:	Supervision of Implementation of Government Programs in all LLGs conducted	Backstopping, monitoring and supervision of LLGs facilitated and fuel procured.	Backstopping, monitoring and supervision of LLGs facilitated and fuel procured.	
227001 Travel inland	17,000	17,000	100 %	4,952
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	17,000	100 %	4,952
External Financing:	0	0	0 %	0
Total:	17,000	17,000	100 %	4,952

Reasons for over/under performance:

**Output : 138105 Public Information Dissemination**

N/A

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

Non Standard Outputs:	Information disseminated to all LLGs Newspapers procured, airtime procured, travel to line ministries facilitated and reports generated, Assorted stationary procured	News papers procured, data bundles bought stationary and small office equipment procured.	News papers procured, data bundles bought stationary and small office equipment procured.	
221008 Computer supplies and Information Technology (IT)	1	0	0 %	0
227001 Travel inland	1,499	1,449	97 %	1,149
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,449	97 %	1,149
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,449	97 %	1,149
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				

## Vote:605 Kibuku District

## Quarter4

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	Compound cleaners paid quarters allowance, security guards paid, cleaning materials and equipment procured, deputy CAOs kilometrage facilitated, kilometrage for PAS facilitated	Compound cleaners paid quarters allowance, security guards paid, cleaning materials and equipment procured, deputy CAOs kilometrage facilitated, kilometrage for PAS facilitated	
221002	Workshops and Seminars	20,148	20,147	100 %	6,366
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	21,681	100 %	5,420
228002	Maintenance - Vehicles	3	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,100	28,091	100 %	8,836
	Gou Dev:	13,745	13,737	100 %	2,950
	External Financing:	0	0	0 %	0
	Total:	41,845	41,828	100 %	11,786
Reasons for over/under performance:					

## Vote:605 Kibuku District

## Quarter4

## 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	() N/A		()	()
Non Standard Outputs:	Staff trained in records management Mails dispatched in time Stationary procured	Mails dispatched to LLGs, computer repaired, stationary and small office equipment procured			Mails dispatched to LLGs, computer repaired, stationary and small office equipment procured
221007 Books, Periodicals & Newspapers	1	0	0 %		0
227001 Travel inland	1,499	1,498	100 %		749
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,498	100 %		749
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	1,498	100 %		749
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 138151 Lower Local Government Administration</b>					
N/A					
N/A					
242003 Other	0	360,126	0 %		360,126
263106 Other Current grants	0	228,922	0 %		228,922
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	589,048	0 %		589,048
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	589,048	0 %		589,048
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	(1) Administration block rehabilitated and partitioned		()	()Administration block rehabilitated and partitioned
No. of solar panels purchased and installed	() N/A	()		()	()
No. of administrative buildings constructed	() N/A	()		()	()
No. of vehicles purchased	() N/A	()		()	()

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## Quarter4

No. of motorcycles purchased	() N/A	()	()	()
Non Standard Outputs:	Retention for renovation of the Administration block paid			
312101 Non-Residential Buildings	43,956	43,956	100 %	39,313
312104 Other Structures	44	44	100 %	44
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,000	44,000	100 %	39,357
External Financing:	0	0	0 %	0
Total:	44,000	44,000	100 %	39,357
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>715,937</i>	<i>733,101</i>	<i>102 %</i>	<i>198,035</i>
<i>Non-Wage Reccurent:</i>	<i>1,247,102</i>	<i>1,943,379</i>	<i>156 %</i>	<i>933,835</i>
<i>GoU Dev:</i>	<i>136,545</i>	<i>136,509</i>	<i>100 %</i>	<i>53,915</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,099,584</i>	<i>2,812,988</i>	<i>134.0 %</i>	<i>1,185,785</i>

## Vote:605 Kibuku District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(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 sect oral committee reports,payment for fuel to enable routine operation of the department, IFMS operations done and CPDs facilitated, Audit Responses	() Payment of salary for staff,Travel to line ministries to submit reports,Payment of fuel for CFOs operation,Purchase of stationary items for the IFMS printer,Procurement of fuel for the IFMS generator,purchase of small office equipments	()		()Payment of salary for staff,Travel to line ministries to submit reports,Payment of fuel for CFOs operation,Purchase of stationary items for the IFMS printer,Procurement of fuel for the IFMS generator,purchase of small office equipments
Non Standard Outputs:	N/A	N/A			N/A
211101 General Staff Salaries	193,756	193,345	100 %		54,226
221014 Bank Charges and other Bank related costs	0	60	0 %		30
221017 Subscriptions	6,000	6,000	100 %		3,000
227001 Travel inland	13,570	13,570	100 %		4,576
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %		3,000
228002 Maintenance - Vehicles	5,000	5,000	100 %		2,535
Wage Rect:	193,756	193,345	100 %		54,226
Non Wage Rect:	36,570	36,630	100 %		13,141
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	230,326	229,975	100 %		67,367
Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					



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## Quarter4

Value of LG service tax collection	(4) enable mobilize local revenue by both technical and political leaders, enable facile filling URA reports, Facilitate production of revenue reports	() Travel to lower local government to carry out joint revenue mobilization exercise by both technical and political staff, Facilitate filling of URA returns both withholding and PAYE for the month of January, february and march 2022	()	()Travel to lower local government to carry out joint revenue mobilization exercise by both technical and political staff, Facilitate filling of URA returns both withholding and PAYE for the month of January, february and march 2022
Value of Hotel Tax Collected	(4) N/A	() N/A	()	()N/A
Value of Other Local Revenue Collections	(4) N/A	()	()	()
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	11,500	11,500	100 %	3,281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	11,500	100 %	3,281
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,500	11,500	100 %	3,281
Reasons for over/under performance:				
<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	() Payment to facilitate prepare and produce copies of budget estimate for financial year 2022/2023 to be presented to council for laying	()	()Payment to facilitate prepare and produce copies of budget estimate for financial year 2022/2023 to be presented to council for laying
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	10,000	100 %	5,113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	5,113
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	5,113
Reasons for over/under performance:				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	10,000	10,000	100 %	3,275

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	3,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	3,275
Reasons for over/under performance:				
<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 on book keeping and financial reporting,facilitate preparation of monthly and quarterly reports to be presented to line ministries,Facilitate travel to lower local government to carry out sensitization on revenue generation and proper records keeping	( )	( )Facilitation for travel to lower local government to carry out mentoring on book keeping and financial reporting,facilitate preparation of monthly and quarterly reports to be presented to line ministries,Facilitate travel to lower local government to carry out sensitization on revenue generation and proper records keeping
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	9,000	9,000	100 %	4,570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,000	100 %	4,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	4,570
Reasons for over/under performance:				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	IFMS RECURRENT COSTS	N/A		N/A
221016 IFMS Recurrent costs	30,000	30,000	100 %	12,568
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	12,568
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	12,568
Reasons for over/under performance:				
Total For Finance : Wage Rect:	193,756	193,345	100 %	54,226
Non-Wage Reccurent:	107,070	107,130	100 %	41,947
GoU Dev:	0	0	0 %	0

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<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	300,826	300,475	99.9 %	96,173

## Vote:605 Kibuku District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>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.	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.		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.	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.
211101 General Staff Salaries	214,971	214,971	100 %		55,040
211103 Allowances (Incl. Casuals, Temporary)	255,678	255,678	100 %		155,210
221007 Books, Periodicals & Newspapers	1,000	996	100 %		996
221009 Welfare and Entertainment	5,110	5,038	99 %		4,661
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		0
221012 Small Office Equipment	800	800	100 %		200
227001 Travel inland	15,970	15,924	100 %		8,372
227004 Fuel, Lubricants and Oils	24,000	20,250	84 %		2,550
228002 Maintenance - Vehicles	8,000	8,000	100 %		2,112
Wage Rect:	214,971	214,971	100 %		55,040
Non Wage Rect:	312,558	308,685	99 %		174,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	527,529	523,656	99 %		229,140
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.	DCC meetings conducted, Assorted office stationery and meals procured, Inland travels facilitated and advertisements made.		DCC meetings conducted, Assorted office stationery and meals procured, Inland travels facilitated and advertisements made.	DCC meetings conducted, Assorted office stationery and meals procured, Inland travels facilitated and advertisements made.
211103 Allowances (Incl. Casuals, Temporary)	6,600	6,600	100 %		1,650
221001 Advertising and Public Relations	1,800	1,800	100 %		0

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221009 Welfare and Entertainment	400	400	100 %	400
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	0
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,300	11,300	100 %	2,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,300	11,300	100 %	2,550

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	12,576	100 %	3,640
221001 Advertising and Public Relations	2,516	2,516	100 %	2,446
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	250
221009 Welfare and Entertainment	2,000	1,900	95 %	800
221011 Printing, Stationery, Photocopying and Binding	2,000	1,700	85 %	500
221012 Small Office Equipment	1,000	1,000	100 %	250
221017 Subscriptions	600	600	100 %	300
227001 Travel inland	2,916	2,916	100 %	729
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,608	24,208	98 %	8,915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,608	24,208	98 %	8,915

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	(0) Land applications cleared at kibuku	(80)Land applications cleared at kibuku	(0)Land applications cleared at kibuku
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No. of Land board meetings	(4) District Land Board meetings conducted at the district headquarters	() District Land Board meetings	(4) District Land Board meetings	() District Land Board meetings
Non Standard Outputs:	Nil	District Land Board meetings conducted	Nil	District Land Board meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	4,500	4,500	100 %	1,125
221011 Printing, Stationery, Photocopying and Binding	440	440	100 %	110
227001 Travel inland	1,360	1,360	100 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	6,300	100 %	1,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,300	6,300	100 %	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	() PAC meetings held at Kibuku District	(12) PAC meetings held at Kibuku District	() 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	9,840	100 %	3,108
221011 Printing, Stationery, Photocopying and Binding	740	740	100 %	185
227001 Travel inland	2,720	2,720	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,300	13,300	100 %	4,043
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,300	13,300	100 %	4,043

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	36,990	99 %	25,528

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

221009 Welfare and Entertainment	2,880	2,635	91 %	2,553
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,165	39,625	99 %	28,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,165	39,625	99 %	28,080
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>214,971</i>	<i>214,971</i>	<i>100 %</i>	<i>55,040</i>
<i>Non-Wage Reccurent:</i>	<i>408,231</i>	<i>403,418</i>	<i>99 %</i>	<i>219,263</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>618,389</i>	<i>99.2 %</i>	<i>274,303</i>

## Vote:605 Kibuku District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	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.Demonstration site and model farmers reactivated.	Staff supervision, backstopping and farmer engagement Purchase of toner, stationery, welfare items, office cleaning materials, newspapers, meals, heavy duty printer and computer and sanitizer Repair and service of motor vehicle and motorcycles and computers Monitoring and appraisal of agricultural activities Vaccination against foot and mouth disease Carrying out general agricultural activities			Staff supervision, backstopping and farmer engagement Purchase of toner, stationery, welfare items, office cleaning materials, newspapers, meals and sanitizer Repair and service of motor vehicle and motorcycles and computers Monitoring and appraisal of agricultural activities Vaccination against foot and mouth disease Carrying out general agricultural activities
227001 Travel inland	135,914	135,914	100 %		42,276
Wage Rect:	0	0	0 %		0
Non Wage Rect:	135,914	135,914	100 %		42,276
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,914	135,914	100 %		42,276
Reasons for over/under performance:		Inadequate availability of Foot and Mouth Disease vaccines and facilitation.			
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Irrigation Kits procured Mango fruit fly traps procured Portable power generator procured	Establishment of Agricultural Demos at Parish levels in the Sub counties by Sub county Extension Officers.			Establishment of Agricultural Demos at Parish levels in the Sub counties by Sub county Extension Officers.
312214 Laboratory and Research Equipment	138,490	86,385	62 %		82,385



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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	138,490	86,385	62 %	82,385
External Financing:	0	0	0 %	0
Total:	138,490	86,385	62 %	82,385
Reasons for over/under performance: Few demonstrations conducted due to limited funds.				
<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 50 fish farmers.		Technical support to 50 fish farmers
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	100
227001 Travel inland	3,913	3,913	100 %	1,078
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,113	4,113	100 %	1,178
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,113	4,113	100 %	1,178
Reasons for over/under performance: Inadequate funds to facilitate the activity.				
<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.	105 farmers trained on food security,submitted quarterly report, verified planting materials & repaired one motor cycle		105 farmers trained on food security,submitted quarterly report, verified planting materials & repaired one motor cycle.
227001 Travel inland	7,382	7,382	100 %	5,371
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,382	7,382	100 %	5,371
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,382	7,382	100 %	5,371
Reasons for over/under performance: None				

## Vote:605 Kibuku District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	() 264 tsetse fly traps procured, impregnated,deployed and maintained.		()	()264 tsetse fly traps procured, impregnated,deployed and maintained
Non Standard Outputs:	Farmers sensitized on apiculture, one motorcycle repaired and office stationary procured				
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		200
227001 Travel inland	3,317	3,317	100 %		1,660
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,517	3,517	100 %		1,860
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,517	3,517	100 %		1,860
Reasons for over/under performance:	Inadequate budget to manage adequate procurement.				
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.	Purchased YAKApower token and paid Consultative visits to MAAIF,Vaccinated 9,687 H/C against FMD			Purchased YAKApower token and paid Consultative visits to MAAIF,Vaccinated 9,687 H/C against FMD
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		300
223005 Electricity	300	300	100 %		150
224001 Medical and Agricultural supplies	1,701	1,701	100 %		869
227001 Travel inland	3,500	3,500	100 %		1,329
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,101	6,101	100 %		2,648
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,101	6,101	100 %		2,648
Reasons for over/under performance:	Inadequate supply of vaccines and inadequate funds.				
Output : 018212 District Production Management Services					
N/A					

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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 Third quarter report to Entebbe		Payment of staff salaries Consultative visits to MAAIF-Submission of Third quarter report to Entebbe
211101	General Staff Salaries	386,926	386,405	100 %	96,211
221007	Books, Periodicals & Newspapers	690	690	100 %	345
227001	Travel inland	6,410	6,409	100 %	2,452
	Wage Rect:	386,926	386,405	100 %	96,211
	Non Wage Rect:	7,100	7,099	100 %	2,797
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	394,026	393,504	100 %	99,008

Reasons for over/under performance: None

## Lower Local Services

## Output : 018251 Transfers to LG

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 salaries to parish chiefs and sensitization of communities about PDM in preparation for the launch of PDM by His Excellency the President of the Republic of Uganda and trained communities on PDM,procured stationary & collected data.Transferred funds to 89 enterprise groups.	Payment of salaries to parish chiefs and trained communities on PDM,procured stationary & collected data. Transferred funds to 84 enterprise groups	
263104	Transfers to other govt. units (Current)	1,443,481	894,034	62 %	732,748
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,443,481	894,034	62 %	732,748
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,443,481	894,034	62 %	732,748

Reasons for over/under performance: Inadequate funds released therefore some enterprise groups did not receive their grants.

## Capital Purchases

## Output : 018272 Administrative Capital

N/A

N/A

## Vote:605 Kibuku District

## Quarter4

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.	Data collection and training of Parish Chiefs, CDOs, Extension Workers & C/persons Enterprise groups on enterprise selection.		Data collection and training of Parish Chiefs, CDOs, Extension Workers & C/persons Enterprise groups on enterprise selection.	
312214 Laboratory and Research Equipment	95,485	95,485	100 %		10,005
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	95,485	95,485	100 %		10,005
External Financing:	0	0	0 %		0
Total:	95,485	95,485	100 %		10,005
Reasons for over/under performance: Inadequate funds for enterprise selection trainings.					
<b>Output : 018282 Slaughter slab construction</b>					
No of slaughter slabs constructed	() Slaughter House Phase 2 completed at Tirinyi	() Slaughter House Phase 2 construction completed at Tirinyi	()	()Slaughter House Phase 2 construction completed at Tirinyi	
Non Standard Outputs:	N/A	N/A		N/A	
312214 Laboratory and Research Equipment	40,840	40,839	100 %		40,839
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,840	40,839	100 %		40,839
External Financing:	0	0	0 %		0
Total:	40,840	40,839	100 %		40,839
Reasons for over/under performance:					
<b>Output : 018285 Crop marketing facility construction</b>					
No of plant marketing facilities constructed	() Crop marketing facility constructed	() Crop marketing facility constructed	()	()Crop marketing facility constructed	
Non Standard Outputs:		N/A		N/A	
312104 Other Structures	20,000	20,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	20,000	100 %		0
External Financing:	0	0	0 %		0
Total:	20,000	20,000	100 %		0
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>					
	386,926	386,405	100 %		96,211
<i>Non-Wage Reccurent:</i>					
	1,607,608	1,058,160	66 %		788,877

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

<i>GoU Dev:</i>	294,815	242,708	82 %	133,228
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	2,289,348	1,687,272	73.7 %	1,018,316

## Vote:605 Kibuku District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 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	6,000	100 %		6,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	6,000	100 %		6,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	6,000	100 %		6,000
Reasons for over/under performance: NIL					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:		Facilitation of task force officers, VHTs, surveillance activities and vehicle maintenance.			NIL
211103 Allowances (Incl. Casuals, Temporary)	0	162,000	0 %		0
227001 Travel inland	0	127,500	0 %		0
228002 Maintenance - Vehicles	0	22,348	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	311,848	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	311,848	0 %		0
Reasons for over/under performance: NIL					
<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	(238) Maintenance of health workers in the district and recruitment of health workers on replacement basis		(265)Maintainance of health workers in the district and recruitment of health workers on replacement basis	(238)Maintenance of health workers in the district and recruitment of health workers on replacement basis

## Vote:605 Kibuku District

## Quarter4

No of trained health related training sessions held.	(40) 40 Various trainings, mentorship and coaching conducted	(40) 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	(350378) 350,378 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	(93189)93,189 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	(27959) 27959 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	(7208)7208 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	(9919) 9919 mothers admitted and managed in labour under trained health workers	(3245)3245 mothers admitted and managed in labour under trained health workers	(2494)2494 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	(86%) Maintenance and recruitment on replacement basis and approved posts filled with qualified health workers	(90%)Maintenance and recruitment on replacement basis and approved posts filled with qualified health workers	(86%)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.	(100%) 100% Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%)100% Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%)100% 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	(9706) 9706 children immunised with pentavalent vaccine in all health centres both at static and routine immunization outreaches	(2793)2793 children immunised with pentavalent vaccine in all health centres both at static and routine immunization outreaches	(2508)2508 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 for cycle 1, 2,3, 4, 5 & 6 were received from NMS, 13,001 outpatients were served by PNFPs, 4222 inpatients were served by PNFPs	Quantity of medicines received from NMS, number of outpatients, inpatients served by PNFPs and number of deliveries conducted	Medicines for cycle 6 were received from NMS, 3,739 outpatients were served by PNFPs, 1408 inpatients were served by PNFPs
263367 Sector Conditional Grant (Non-Wage)	308,866	308,866	100 %	77,442
Wage Rect:	0	0	0 %	0
Non Wage Rect:	308,866	308,866	100 %	77,442
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	308,866	308,866	100 %	77,442

## Vote:605 Kibuku District

## Quarter4

## Workplan : 5 Health

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 : 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	Construction of VIP 5 stance pit latrine at Kabweri HCIII and payment of retention for constructed pit latrines and waterborne toilet		Construction of VIP 5 stance pit latrine at Kabweri HCIII and payment of retention for constructed pit latrines and waterborne toilet	Construction of VIP 5 stance pit latrine at Kabweri HCIII and payment of retention for constructed pit latrines and waterborne toilet
263370 Sector Development Grant	27,000	27,000	100 %		18,951
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	27,000	27,000	100 %		18,951
External Financing:	0	0	0 %		0
Total:	27,000	27,000	100 %		18,951
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
N/A					
281501 Environment Impact Assessment for Capital Works	0	6,633	0 %		6,633
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	6,633	0 %		6,633
External Financing:	0	0	0 %		0
Total:	0	6,633	0 %		6,633
Reasons for over/under performance:					
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	Construction of placenta pits at Nabuli & Kenkebu HCs; Purchase of assorted medical equipment for health facilities		Construction of placenta pits at Nabuli & Kenkebu HCs; Remodelling of the former district medical stores to create offices for staff	Construction of placenta pits at Nabuli & Kenkebu HCs; Purchase of assorted medical equipment for health facilities



## Vote:605 Kibuku District

## Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	3,000	3,000	100 %	335
312101 Non-Residential Buildings	60,000	257,496	429 %	256,786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,000	260,496	413 %	257,121
External Financing:	0	0	0 %	0
Total:	63,000	260,496	413 %	257,121
Reasons for over/under performance:	N/A			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(2) Construction of staff houses at Nalubembe HCIII and Kadama HCIII	( ) Payment for Construction of staff houses at Nalubembe HCIII and Kadama HCIII	(2)Construction of staff houses at Nalubembe HCIII and Kadama HCIII	( )Construction of staff houses at Nalubembe HCIII and Kadama HCIII
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	Staff houses at Nalubembe HCIII and Kadama HCIII constructed	Staff houses at Nalubembe HCIII and Kadama HCIII constructed	Staff houses at Nalubembe HCIII and Kadama HCIII constructed
281504 Monitoring, Supervision & Appraisal of capital works	11,000	10,992	100 %	10,017
312102 Residential Buildings	209,000	168,268	81 %	132,326
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	220,000	179,260	81 %	142,343
External Financing:	0	0	0 %	0
Total:	220,000	179,260	81 %	142,343
Reasons for over/under performance:	N/A			
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	( ) Partial completion of maternity wards at Tirinyi HC III and Kasasira HC III	(2)Completion of maternity wards at Tirinyi and Kasasira HCIIIs	( )Partial completion of maternity wards at Tirinyi HC III and Kasasira HC III
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	Payment of retention for roofing of tirinyi maternity ward Payment of retention for partial completion of maternity ward at Kasasira HCIII fy 2019/2020	Payment of retention for roofing of tirinyi maternity ward Payment of retention for partial completion of maternity ward at Kasasira HCIII fy 2019/2020	Payment of retention for roofing of tirinyi maternity ward Payment of retention for partial completion of maternity ward at Kasasira HCIII fy 2019/2020
281504 Monitoring, Supervision & Appraisal of capital works	4,000	3,993	100 %	2,380

## Vote:605 Kibuku District

## Quarter4

312101 Non-Residential Buildings	87,313	87,310	100 %	87,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,313	91,303	100 %	89,690
External Financing:	0	0	0 %	0
Total:	91,313	91,303	100 %	89,690

Reasons for over/under performance: Partial completion of maternity wards at Tirinyi HC III and Kasasira HC III

**Output : 088183 OPD and other ward Construction and Rehabilitation**

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) Re-modelling of HCIV labour suit, PNC to create counselling room, Laboratory for ANC mothers, create a shade for PNC and ANC	(1)Re-modelling of HCIV labour suit, PNC to create counselling room, Laboratory for ANC mothers, create a shade for PNC and ANC	(0)Re-modelling of HCIV labour suit, PNC to create counselling room, Laboratory for ANC mothers, create a shade for PNC and ANC
Non Standard Outputs:	Payment of retention for remodelling of OPD general ward and paediatric extension at HCIV	Payment of retention for remodelling of OPD general ward and paediatric extension at HCIV	Payment of retention for remodelling of OPD general ward and paediatric extension at HCIV	Payment of retention for remodelling of OPD general ward and paediatric extension at HCIV
281504 Monitoring, Supervision & Appraisal of capital works	4,500	4,500	100 %	2,275
312101 Non-Residential Buildings	92,507	92,507	100 %	92,507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,007	97,007	100 %	94,782
External Financing:	0	0	0 %	0
Total:	97,007	97,007	100 %	94,782

Reasons for over/under performance: NIL

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

Value of medical equipment procured	(1) Procurement of Assorted Medical equipment for Kabweri HCIII	(0) The procurement process was not finalized for Assorted Medical equipment for Kabweri HCIII	(1)Procurement of Assorted Medical equipment for Kabweri HCIII	(0)The procurement process was not finalized for Assorted Medical equipment for Kabweri HCIII
Non Standard Outputs:	Assorted medical equipment procured for Kabweri HCIII and other health facilities	Assorted medical equipment procured for other health facilities	Assorted medical equipment procured for Kabweri HCIII and other health facilities	Assorted medical equipment procured for other health facilities
281504 Monitoring, Supervision & Appraisal of capital works	11,000	11,000	100 %	5,110

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

312212 Medical Equipment	209,000	39,000	19 %	28,772
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	220,000	50,000	23 %	33,882
External Financing:	0	0	0 %	0
Total:	220,000	50,000	23 %	33,882

Reasons for over/under performance: Assorted medical equipment were not procured for Kabweri HC III because the procurement process was not finalized

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

N/A

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 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.

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 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.

211101 General Staff Salaries	2,575,420	3,015,409	117 %	820,897
221009 Welfare and Entertainment	3,000	3,000	100 %	722
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	1,750
221014 Bank Charges and other Bank related costs	0	1,200	0 %	259
223005 Electricity	1,200	1,200	100 %	240
223006 Water	500	500	100 %	500
227001 Travel inland	2,049,077	473,024	23 %	222,718
228002 Maintenance - Vehicles	14,000	14,000	100 %	9,173
228004 Maintenance – Other	1,000	1,000	100 %	270
Wage Rect:	2,575,420	3,015,409	117 %	820,897
Non Wage Rect:	1,621,777	347,864	21 %	234,762
Gou Dev:	0	0	0 %	0
External Financing:	450,000	149,060	33 %	870
Total:	4,647,197	3,512,333	76 %	1,056,529

## Vote:605 Kibuku District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NIL					
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
N/A					
N/A					
312101 Non-Residential Buildings	0	354,859	0 %		354,859
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	354,859	0 %		354,859
External Financing:	0	0	0 %		0
Total:	0	354,859	0 %		354,859
Reasons for over/under performance:					
<b>Output : 088375 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Procurement of furniture done	Assorted medical equipment purchased		Procurement of furniture done	Assorted medical equipment purchased
312203 Furniture & Fixtures	32,434	32,434	100 %		32,434
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	32,434	32,434	100 %		32,434
External Financing:	0	0	0 %		0
Total:	32,434	32,434	100 %		32,434
Reasons for over/under performance: NIL					
Total For Health : Wage Rect:	2,575,420	3,015,409	117 %		820,897
Non-Wage Reccurent:	1,936,643	974,578	50 %		318,204
GoU Dev:	750,754	1,098,994	146 %		1,030,697
Donor Dev:	450,000	149,060	33 %		870
Grand Total:	5,712,817	5,238,040	91.7 %		2,170,668

## Vote:605 Kibuku District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<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	6,332,372	100 %		1,653,346
Wage Rect:	6,301,640	6,332,372	100 %		1,653,346
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,301,640	6,332,372	100 %		1,653,346
Reasons for over/under performance: Some teachers retired,died 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	(967) 967 primary teachers paid salary in the 51 school		(1000)1000 primary teachers paid salary in the 51 schools	(967)967 primary teachers paid salary in the 51 school
No. of qualified primary teachers	(1000) 1000 qualified primary teachers in the 51 schools	(967) 967 qualified primary teachers in the 51 schools		(1000)1000 qualified primary teachers in the 51 schools	(967)967 qualified primary teachers in the 51 schools
No. of pupils enrolled in UPE	(60374) A total of 60374 pupils enrolled in the 51 schools	(58259) A total of 58259 pupils enrolled in the 51 schools		(60374)A total of 60374 pupils enrolled in the 51 schools	(58259)A total of 58259 pupils enrolled in the 51 schools
No. of student drop-outs	(400) 400 Drop outs expected from the schools dur to the COVID19 pandemic	(388) 388 Drop outs due to various factors.		(400)400 Drop outs expected from the schools dur to the COVID19 pandemic	(24)24 Drop outs due to various factors.
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 schools		(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 schools
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	1,059,253	100 %		361,496

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,059,253	1,059,253	100 %	361,496
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,059,253	1,059,253	100 %	361,496
Reasons for over/under performance:	Parents do not provide their children with lunch and other school requirements, teachers to pupil ratio is still low and some schools still have inadequate classrooms.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
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	(8) 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	(8)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	Payment of retention for projects implemented in 2020/2021	Payment of retention for projects implemented in 2020/2021	Payment of retention for projects implemented in 2020/2021
312101 Non-Residential Buildings	345,718	345,718	100 %	282,277
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	345,718	345,718	100 %	282,277
External Financing:	0	0	0 %	0
Total:	345,718	345,718	100 %	282,277
Reasons for over/under performance:	Some contractors were moving at a low pace.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(2) Construction of 5stance pit latrine at Mesula PS and Bukamiza p/s	(10) 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	(10)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	Emptying of 5 stance lined pit latrines at Nandere P/S, Kadama P/S and Kobolwa P/S	Emptying of 5 stance lined pit latrines at Nandere P/S, Kadama P/S and Kobolwa P/S	Emptying of 5 stance lined pit latrines at Nandere P/S, Kadama P/S and Kobolwa P/S
312101 Non-Residential Buildings	52,000	52,000	100 %	52,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,000	52,000	100 %	52,000
External Financing:	0	0	0 %	0
Total:	52,000	52,000	100 %	52,000
Reasons for over/under performance:	Some schools are in poor soils localities.			

## Vote:605 Kibuku District

## Quarter4

## 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	1,907,147	88 %		469,541
Wage Rect:	2,163,031	1,907,147	88 %		469,541
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,163,031	1,907,147	88 %		469,541
Reasons for over/under performance: Some teachers transferred their services to other Districts and no replacement done.					
<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	(4978) 4978 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	(4978)4978 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	(155) 155 teaching and non teaching staff paid		(155)155 teaching and non teaching staff paid	(155)155 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	727,935	100 %		271,812

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	727,935	727,935	100 %	271,812
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	727,935	727,935	100 %	271,812

Reasons for over/under performance: Some students still move long distances to schools, parents are still reluctant to provide students with necessary school requirements and some teachers transferred their services else where and no replacement done.

**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 Kirika 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 Kirika seed school. Environmental impact assessment. Engineering. Designs and monitoring and supervision
281501 Environment Impact Assessment for Capital Works	9,956	8,708	87 %		8,708
281503 Engineering and Design Studies & Plans for capital works	40,000	32,504	81 %		6,710
281504 Monitoring, Supervision & Appraisal of capital works	50,000	95,813	192 %		74,900
312104 Other Structures	0	270,565	0 %		270,565

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	99,956	407,590	408 %	360,883
External Financing:	0	0	0 %	0
Total:	99,956	407,590	408 %	360,883

Reasons for over/under performance: Construction works not yet started pending to procure the contractor.

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

N/A

Non Standard Outputs:	Construction of Tirinyi seed school	Construction of Kirika seed secondary school		Construction of Tirinyi seed school	Construction of Kirika seed secondary school
312101 Non-Residential Buildings	961,790	455,591	47 %		308,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	961,790	455,591	47 %		308,000
External Financing:	0	0	0 %		0
Total:	961,790	455,591	47 %		308,000

Reasons for over/under performance: The contractor for construction works not yet procured

**Programme : 0784 Education & Sports Management and Inspection**



## Vote:605 Kibuku District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Inspection of schools, monitoring and supervision, PLE Administration, data collection.	nspection of schools, monitoring and supervision, PLE Administration, data collection done.		Inspection of schools, monitoring and supervision, PLE Administration, data collection.	nspection of schools, monitoring and supervision, PLE Administration, data collection done.
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		740
227001 Travel inland	45,645	26,643	58 %		14,665
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,645	28,643	60 %		15,405
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,645	28,643	60 %		15,405
Reasons for over/under performance: NIL					
<b>Output : 078405 Education Management Services</b>					
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 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,	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	45,573	99 %		11,476
221002 Workshops and Seminars	10,000	10,000	100 %		6,670
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		1,940
223005 Electricity	600	600	100 %		200
224004 Cleaning and Sanitation	500	500	100 %		170
227001 Travel inland	48,914	48,914	100 %		22,449
228002 Maintenance - Vehicles	13,000	12,999	100 %		9,402

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228004 Maintenance – Other	15,962	15,962	100 %	14,467
Wage Rect:	45,898	45,573	99 %	11,476
Non Wage Rect:	91,976	91,974	100 %	55,298
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,874	137,547	100 %	66,774
Reasons for over/under performance:	NIL			
<i>Total For Education : Wage Rect:</i>	<i>8,510,569</i>	<i>8,285,092</i>	<i>97 %</i>	<i>2,134,363</i>
<i>Non-Wage Reccurent:</i>	<i>1,926,809</i>	<i>1,907,804</i>	<i>99 %</i>	<i>704,010</i>
<i>GoU Dev:</i>	<i>1,459,463</i>	<i>1,260,899</i>	<i>86 %</i>	<i>1,003,159</i>
<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>11,453,796</i>	<i>96.3 %</i>	<i>3,841,533</i>

## Vote:605 Kibuku District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Road unit maintained	Road unit maintained			Road unit maintained
228003 Maintenance – Machinery, Equipment & Furniture	43,924	31,491	72 %		11,629
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,924	31,491	72 %		11,629
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,924	31,491	72 %		11,629
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	N/A	Facilitation of inland travels and trainings, payment of salaries, procurement of welfare, stationery, toner, sanitation and IT items			Facilitation of inland travels and trainings, payment of salaries, procurement of welfare, stationery, toner, sanitation and IT items
211101 General Staff Salaries	108,273	107,698	99 %		27,906
221003 Staff Training	2,150	650	30 %		0
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		450
221009 Welfare and Entertainment	1,200	1,200	100 %		600
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		300
221012 Small Office Equipment	1,571	390	25 %		0
222003 Information and communications technology (ICT)	1,200	600	50 %		300
223005 Electricity	300	225	75 %		225
224004 Cleaning and Sanitation	400	400	100 %		100
227001 Travel inland	14,825	13,268	89 %		6,053
Wage Rect:	108,273	107,698	99 %		27,906
Non Wage Rect:	23,846	18,933	79 %		8,028
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	132,119	126,631	96 %		35,934

## Vote:605 Kibuku District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Budget cuts made it impossible to achieve all the planned activities					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
No of bottle necks removed from CARs	() Funds transfered to Sub counties and community access roads maintained	() Kadama-Nandere-Kirika road rehabilitated	()		(11)Kadama-Nandere-Kirika road rehabilitated
Non Standard Outputs:	N/A				
263104 Transfers to other govt. units (Current)	74,084	36,760	50 %		0
263367 Sector Conditional Grant (Non-Wage)	300,000	299,996	100 %		169,323
Wage Rect:	0	0	0 %		0
Non Wage Rect:	74,084	36,760	50 %		0
Gou Dev:	300,000	299,996	100 %		169,323
External Financing:	0	0	0 %		0
Total:	374,084	336,756	90 %		169,323
Reasons for over/under performance:					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Length in Km of Urban unpaved roads routinely maintained	() Funds transferred to Town Council and urban unpaved roads routinely maintained	(5.3) Funds transferred to Town Council for urban unpaved roads maintenance	()		(5.3)Funds transferred to Town Council for urban unpaved roads maintenance
Length in Km of Urban unpaved roads periodically maintained	(2) Roads gravelled	(1.0) Periodic maintenance done	()		(1.0)Periodic maintenance done
Non Standard Outputs:	N/A				
263104 Transfers to other govt. units (Current)	99,776	51,804	52 %		14,139
Wage Rect:	0	0	0 %		0
Non Wage Rect:	99,776	51,804	52 %		14,139
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,776	51,804	52 %		14,139
Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintainence (URF)</b>					

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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	(24.0) Reshaping of Kiryolo-Bulangira Scty Hqtrs, Sections of Kadama-Kibuku-Buseta, Kibuku-Saala and Kadama-Dodoi-Kagumu roads	( )	(24.0) Reshaping of Kiryolo-Bulangira Scty Hqtrs, Sections of Kadama-Kibuku-Buseta, Kibuku-Saala and Kadama-Dodoi-Kagumu roads
Length in Km of District roads periodically maintained	( ) N/A	( ) None	( )	( ) None
No. of bridges maintained	( ) N/A	( )	( )	( )
Non Standard Outputs:	N/A			
263104 Transfers to other govt. units (Current)	310,146	114,694	37 %	36,422
Wage Rect:	0	0	0 %	0
Non Wage Rect:	310,146	114,694	37 %	36,422
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	310,146	114,694	37 %	36,422
Reasons for over/under performance:	Budget cuts led to declined performance of planned outputs			
Total For Roads and Engineering : Wage Rect:	108,273	107,698	99 %	27,906
Non-Wage Reccurent:	551,776	253,683	46 %	70,218
GoU Dev:	300,000	299,996	100 %	169,323
Donor Dev:	0	0	0 %	0
Grand Total:	960,049	661,376	68.9 %	267,447

## Vote:605 Kibuku District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>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	Third quarter report was to MWE, MoFPED, Conudcted social mobilizers meetings and DWSCC meeting, Second quarter report submitted to MWE and MoFPED, Conducted qrt one social Mobilizers meeting, conducted qtr one DWSSCC meeting.		4nd quarter report sub mitted to MWE and MoFPED	Third quarter report was to MWE, MoFPED, Conudcted social mobilizers meetings and DWSCC meeting
227001 Travel inland	12,214	12,213	100 %		5,570
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,214	12,213	100 %		5,570
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,214	12,213	100 %		5,570
Reasons for over/under performance: Forth quarter report was not submitted due to low funds					
<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	()		()	(48)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	()10 HPMs trained
No. of public sanitation sites rehabilitated	() NA	()		()	()
Non Standard Outputs:	Repaired Motor vehicle for water sector, Office utilities bought	Repair and serviced office vehicle, bought office utilities.		Repaired Motor vehicle for water sector, Office utilities bough	Repair and serviced office vehicle, bought office utilities.

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221011 Printing, Stationery, Photocopying and Binding	3,280	3,280	100 %	820
228002 Maintenance - Vehicles	11,459	11,451	100 %	5,262
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,739	14,731	100 %	6,082
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,739	14,731	100 %	6,082
Reasons for over/under performance: The office is too old and is a liability for the district to repair				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	() 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	()	()	()NA
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
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(10) Trained HPMs in preventive maintenance	()	()	(10)10 HPMs trained
Non Standard Outputs:	Commissioning of Water facilities that were drilled in FY2020/21. Training of WUCs and formation and sensitization of villages due to receive water facilities			NA
227001 Travel inland	35,283	35,283	100 %	10,706

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,283	35,283	100 %	10,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,283	35,283	100 %	10,706

Reasons for over/under performance: Low funding to the sector

**Output : 098105 Promotion of Sanitation and Hygiene**

N/A

Non Standard Outputs:	Hygiene Education in RGCs carried out	Carried out hygiene education in 05 RGCs		Carried out hygiene education in 05 RGCs
227001 Travel inland	6,075	6,075	100 %	3,041
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,075	6,075	100 %	3,041
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,075	6,075	100 %	3,041

Reasons for over/under performance: There was no funding regarding sanitation activities this year. This was a challenge

**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	(01) one 05 stance lined pit latrine in Saala RGC	()	(01)one 05 stance lined pit latrine in Saala RGC
Non Standard Outputs:	Sensitized community of Saala on O&M of latrines and hygiene education	Paid retention for Nandere RGC for FY2020/21		Paid retention for Nandere RGC for FY2020/21
281504 Monitoring, Supervision & Appraisal of capital works	776	776	100 %	776
312104 Other Structures	32,949	32,949	100 %	22,172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,725	33,725	100 %	22,947
External Financing:	0	0	0 %	0
Total:	33,725	33,725	100 %	22,947

Reasons for over/under performance:

**Output : 098183 Borehole drilling and rehabilitation**



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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	(33) Safe water sources boreholes in the Sub Counties of: Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere	( )	(33) Safe water sources boreholes in the Sub Counties of: Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere
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.	(48) Functional deep boreholes rehabilitated in Sub Counties ofBulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere.	( )	(48)Functional deep boreholes rehabilitated in Sub Counties ofBulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Buseta and Kasasira, Lwatama, Nankodo, Kituti, GoliGoli, Kakutu, Nabiswa and Nandere.
Non Standard Outputs:	Procured Water quality testing kit	Carried out supervision during rehabilitation of boreholes for FY2021/22		Carried out supervision during rehabilitation of boreholes for FY2021/22
281501 Environment Impact Assessment for Capital Works	27,000	26,992	100 %	8,996
281503 Engineering and Design Studies & Plans for capital works	45,000	44,999	100 %	44,999
281504 Monitoring, Supervision & Appraisal of capital works	50,370	50,370	100 %	11,293
312104 Other Structures	945,189	945,185	100 %	870,156
312202 Machinery and Equipment	35,982	35,982	100 %	77
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,103,541	1,103,528	100 %	935,521
External Financing:	0	0	0 %	0
Total:	1,103,541	1,103,528	100 %	935,521
Reasons for over/under performance:				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	68,310	68,302	100 %	25,399
GoU Dev:	1,137,266	1,137,253	100 %	958,468
Donor Dev:	0	0	0 %	0
Grand Total:	1,205,576	1,205,555	100.0 %	983,868

## Vote:605 Kibuku District

## Quarter4

## 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, four quarterly reports submitted to Ministry of Water and Environment, consultations with Ministry of Water and Environment done		Staff Salaries paid to the Natural Resources staff, forth quarter report submitted to Ministry of Water and Environment,	Staff Salaries paid to the Natural Resources staff, forth quarter report submitted to Ministry of Water and Environment,
211101 General Staff Salaries	142,533	142,313	100 %		40,475
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		300
227001 Travel inland	800	800	100 %		200
Wage Rect:	142,533	142,313	100 %		40,475
Non Wage Rect:	1,400	1,400	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	143,933	143,713	100 %		40,975
Reasons for over/under performance:	Nil				
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	(5) 2,400 trees distributed and planted in Buseta and Kibuku sub counties		(0)Nil	(5)2,400 trees distributed and planted in Buseta and Kibuku sub counties
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	(100) 2000 trees distributed planted to commemorate international Womens day at Kituit and Nabiswa sub counties and Tirinyi Town Council and World Environment Day in Goligoli sub County		(50)Trees Planted on World Environmental Day and International Day of Forests	(50)100 trees distributed and planted in Goligoli sub county to commemorate World Environment Day
Non Standard Outputs:	Nil				
224006 Agricultural Supplies	2,400	2,400	100 %		1,800

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227001	Travel inland	600	600	100 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	1,950
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	1,950
Reasons for over/under performance:		Nil			
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
No. of Agro forestry Demonstrations	(0) Nil	( )	( )	( )	
No. of community members trained (Men and Women) in forestry management	(100) Community members trained in Forest management	(95) Community members around limoto local forest reserve trained in forest management in Buseta sub county.	( )	(45)Community members around limoto local forest reserve trained in forest management in Buseta sub county.	
Non Standard Outputs:		Nil			
227001	Travel inland	2,000	2,000	100 %	680
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	680
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	680
Reasons for over/under performance:		Nil			
<b>Output : 098305 Forestry Regulation and Inspection</b>					
No. of monitoring and compliance surveys/inspections undertaken	(2) Monitoring and compliance surveys conducted in the District	(4) Monitoring and compliance to forestry regulations conducted in Buseta, Kituti, Kibuku and Tirinyi Town councils, Tirinyi, Kasasira, nankodo and Kirika Sub counties.	( )	(1)Monitoring and compliance to forestry regulations conducted in Buseta, Kituti, Kibuku and Tirinyi Town councils, Tirinyi, Kasasira, nankodo and Kirika Sub counties.	
Non Standard Outputs:		Motor cycle repaired and maintained			
227001	Travel inland	1,540	1,540	100 %	414
228002	Maintenance - Vehicles	1,000	1,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,540	2,540	100 %	1,414
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,540	2,540	100 %	1,414
Reasons for over/under performance:		Nil			
<b>Output : 098306 Community Training in Wetland management</b>					

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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 and Kasasira Sub County	Community training in wetland management conducted in Kasasira.	Community training in wetland management conducted in Kasasira.
227001 Travel inland	2,800	2,800	100 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	2,800	100 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	2,800	100 %	700
Reasons for over/under performance:	Nil			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(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	( )
Non Standard Outputs:	Nil			
227001 Travel inland	4,040	4,040	100 %	1,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,040	4,040	100 %	1,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,040	4,040	100 %	1,023
Reasons for over/under performance:				
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	(100) women and men training in ENR and climate change conducted in Nabiswa, Kakutu, Goligoli and Kenkebu sub counties	(25) women and men training in ENR and climate change conducted in Bulangira sub county	(25) women and men training in ENR and climate change conducted in Goligoli sub county
Non Standard Outputs:	Nil			
227001 Travel inland	2,800	2,800	100 %	710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	2,800	100 %	710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	2,800	100 %	710

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## Quarter4

## 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 : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(2) Monitoring and compliance surveys conducted in the district	(2) Monitoring and compliance surveys conducted in the district		(1)Monitoring and compliance surveys conducted in the district	(1)Monitoring and compliance surveys conducted in the district
Non Standard Outputs:	Environment screening and development of Environment Management plans conducted	Environment screening and development of Environment Management plans conducted. Monitoring of the implementation of the Environmental mitigation measures conducted for the construction projects in the district.		Nil	Monitoring of the implementation of the Environmental mitigation measures conducted for the construction projects in the district.
227001 Travel inland	6,553	6,553	100 %		1,638
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,553	6,553	100 %		1,638
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,553	6,553	100 %		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.	District Physical Planning Committee meetings conducted, Minutes submitted to Ministry of Lands Housing and Urban Development.		District Physical Planning Committee meetings conducted, Minutes submitted to Ministry of Lands Housing and Urban Development.	
227001 Travel inland	2,000	2,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		0
Reasons for over/under performance: Nil					
Capital Purchases					
Output : 098375 Non Standard Service Delivery Capital					
N/A					

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N/A					
281501	Environment Impact Assessment for Capital Works	0	5,905	0 %	5,905
312102	Residential Buildings	0	4,189	0 %	4,189
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	10,094	0 %	10,094
	External Financing:	0	0	0 %	0
	Total:	0	10,094	0 %	10,094
Reasons for over/under performance:					
	Total For Natural Resources : Wage Rect:	142,533	142,313	100 %	40,475
	Non-Wage Reccurent:	27,132	27,132	100 %	8,615
	GoU Dev:	0	10,094	0 %	10,094
	Donor Dev:	0	0	0 %	0
	Grand Total:	169,666	179,539	105.8 %	59,184

## Vote:605 Kibuku District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	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	empowered PWD groups with financial support , Monitored PWD groups		economic empowerment and financial support to PWD groups for IG conducted,support to disabled student to access education made,support to disabled student to access education made,	empowered PWD groups with financial support monitored PWD groups
227001 Travel inland	1,568	1,568	100 %		784
282101 Donations	7,000	7,000	100 %		5,619
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,568	8,568	100 %		6,403
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,568	8,568	100 %		6,403
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	community development workers midterm review meeting was conducted during the 4th quarter		N/A	community development workers midterm review meeting was conducted during the quarter
227001 Travel inland	1,400	1,400	100 %		722
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,400	1,400	100 %		722
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,400	1,400	100 %		722
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	(1800) ICOLEW learners trained on numeracy literacy and economic empowerment	(1800)ICOLEW learners trained on numeracy literacy and economic empowerment	(1800)ICOLEW learners trained on numeracy 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	submitted report to ministry, conducted support supervision of FAL classes and instructors , repair and maintenance of motorcycle	quarterly meetings conducted	submitted report to ministry, conducted support supervision of FAL classes and instructors , repair of motorcycle
221011 Printing, Stationery, Photocopying and Binding	782	782	100 %	567
227001 Travel inland	4,744	4,744	100 %	1,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,526	5,526	100 %	2,046
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,526	5,526	100 %	2,046
Reasons for over/under performance:	N/A			
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	newspapers purchased, books procured stationary procured	purchase of newspapers , and books for library	newspapers purchased,	purchase of newspapers , and books for library
221007 Books, Periodicals & Newspapers	1,720	1,720	100 %	1,260
221011 Printing, Stationery, Photocopying and Binding	235	191	81 %	132
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,955	1,911	98 %	1,392
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,955	1,911	98 %	1,392
Reasons for over/under performance:	N/A			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:		conduct gender mainstreaming to staff		conduct gender mainstreaming to staff
227001 Travel inland	1,321	1,300	98 %	600



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,321	1,300	98 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,321	1,300	98 %	600
Reasons for over/under performance: N/A				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(50) 50 cases involving juveniles handled	(68) over the quarter 68 juveniles were handled	(10)10 cases involving juveniles handled, settled	(10)10 cases involving juveniles handled, settled
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	conducted social inquiries, tracing of juveniles and supervision of child care institutions across the district	transportation of juveniles on remand homes facilitated, tracing and resettlement of juveniles conducted social inquiries conducted , child rights clubs established and oriented	conducted social inquiries, tracing of juveniles and supervision of child care institutions across the district
227001 Travel inland	4,284	4,283	100 %	1,912
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,284	4,283	100 %	1,912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,284	4,283	100 %	1,912
Reasons for over/under performance: N/A				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(4) District youth council facilitated to hold quarterly district youth executive meetings	(4) 4 District youth council were conducted by the end of the financial year	(1)District youth council facilitated to hold quarterly district youth	(1)District youth council facilitated to hold quarterly district youth
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 District Youth Chairperson to maintain the motorcycle, conducted monitoring of youth council projects	operation and maintenance of DYC motorcycle facilitated , coordination of DYC office facilitated	facilitated District Youth Chairperson to maintain the motorcycle, conducted monitoring of youth council projects
227001 Travel inland	6,411	6,411	100 %	1,604

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,411	6,411	100 %	1,604
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,411	6,411	100 %	1,604

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	(10) 10 mobility devises were repaired and maintained	(2)PWD mobility devices repaired / acquired	(2)5 mobility devises were repaired and maintained
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 quarterly disability council, Older persons council meeting for the fourth quarter, and monitoring of PWD projects	Quarterly disability meetings conducted, Quarterly older persons meetings conducted on mindset change conducted,older persons office coordination facilitated	conducted quarterly disability council, Older person council meeting for the fourth quarter, and monitoring of PWD projects
227001 Travel inland	4,170	4,170	100 %	1,444

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,170	4,170	100 %	1,444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,170	4,170	100 %	1,444

Reasons for over/under performance: N/A

**Output : 108111 Culture mainstreaming**

N/A				
Non Standard Outputs:	Local music dance and drama festival at county and sub county level conducted	conducted Local music dance and drama festival at at the community level		conducted Local music dance and drama festival at at the community level
227001 Travel inland	1,321	1,321	100 %	700

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,321	1,321	100 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,321	1,321	100 %	700

Reasons for over/under performance: N/A

**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 in the tirinyi town council, Kibuku Town Council, Kadama Town Council and Bulangira Town council	inspection of work places conducted ,	conducted inspection of work places in the tirinyi town council, Kibuku Town Council, Kadama Town Council and Bulangira Town council
227001 Travel inland	2,642	2,641	100 %	915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,642	2,641	100 %	915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,642	2,641	100 %	915
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	(4) quarterly District women council Executive meetings conducted	(1)quarterly District women council Executive meetings conducted	(1)quarterly District women council Executive meetings conducted
Non Standard Outputs:		conducted monitoring of women council activities and projects		conducted monitoring of women council activities and projects
227001 Travel inland	6,361	6,351	100 %	1,909
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,361	6,351	100 %	1,909
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,361	6,351	100 %	1,909
Reasons for over/under performance:	N/A			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	coordination and networking with partners facilitated, coordination with the ministry conducted	coordination and networking with partners facilitated,coordination with the ministry conducted	coordination and networking with partners facilitated,coordination with the ministry conducted	coordination and networking with partners facilitated,coordination with the ministry conducted
227001 Travel inland	2,042	2,042	100 %	907
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,042	2,042	100 %	907
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,042	2,042	100 %	907
Reasons for over/under performance:	N/A			
Output : 108117 Operation of the Community Based Services Department				

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N/A				
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 salaries paid, monitoring of projects including UWEP projects conducted by both the District, procurement of Laptop computer, stationary procured, reports submitted to line ministry		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
211101 General Staff Salaries	103,600	103,269	100 %	12,067
222003 Information and communications technology (ICT)	2,000	2,000	100 %	1,760
227001 Travel inland	249,912	14,620	6 %	8,027
Wage Rect:	103,600	103,269	100 %	12,067
Non Wage Rect:	251,912	16,620	7 %	9,787
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	355,512	119,889	34 %	21,854
Reasons for over/under performance: N/A				
Total For Community Based Services : Wage Rect:	103,600	103,269	100 %	12,067
Non-Wage Reccurent:	297,911	62,543	21 %	30,340
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	401,511	165,811	41.3 %	42,407

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## Quarter4

## 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	Payment of salaries for the whole year sh. 26,858,092			Payment of salaries sh 8,996,172
211101 General Staff Salaries	27,232	26,858	99 %		6,856
227001 Travel inland	3,000	3,000	100 %		2,140
Wage Rect:	27,232	26,858	99 %		6,856
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	3,000	100 %		2,140
External Financing:	0	0	0 %		0
Total:	30,232	29,858	99 %		8,996
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	(2) Pbs reports production at sh. 20,000.000	( )		(2)District Planning. Pbs reports production at sh. 9,723.000
No of Minutes of TPC meetings	(12) Preparation of Bidding Documents and making of Bills of Quantities	( ) Production of BOQs and Production of Bid documents at 18,000,000	( )		( )Production of BOQs and Production of Bid documents at 18,000,000
Non Standard Outputs:		the actual is sh 20,000,000			PBS writing, data bundle purchase
222001 Telecommunications	5,000	5,000	100 %		2,500
227001 Travel inland	33,000	33,000	100 %		7,223
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	20,000	100 %		7,248
Gou Dev:	18,000	18,000	100 %		2,475
External Financing:	0	0	0 %		0
Total:	38,000	38,000	100 %		9,723
Reasons for over/under performance:					
<b>Output : 138305 Project Formulation</b>					
N/A					
Non Standard Outputs:	projects identified and handled.	cumulatively the office had used sh. 1,209.000			Office operations costed sh. 759.000

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227001 Travel inland	1,220	1,209	99 %	759
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,220	1,209	99 %	759
External Financing:	0	0	0 %	0
Total:	1,220	1,209	99 %	759

Reasons for over/under performance:

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	Social safeguards and environment impact assessment carried out.	Cumulatively these activities costed sh 16,999.500 by the end of the year.	PBS reports budgets and mentoring were done at sh 7,319.000
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227001 Travel inland	17,000	17,000	100 %	7,319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	17,000	100 %	7,319
External Financing:	0	0	0 %	0
Total:	17,000	17,000	100 %	7,319

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Monitor government Projects and government Programmes	Cumulatively it come to sh 55,000,000 which was the budget for monitoring	There was monitoring of projects using unconditional grant of sh 7,015,000 and development funds amounting to sh 11,620,000
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227001 Travel inland	53,000	53,000	100 %	16,635
228002 Maintenance - Vehicles	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	22,000	100 %	7,015
Gou Dev:	33,000	33,000	100 %	11,620
External Financing:	0	0	0 %	0
Total:	55,000	55,000	100 %	18,635

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:		Rehabilitation of the Council Building at 80,000,000 and participation of the council building into Offices at 25,569,102.	By the end of the quarter sh.105,566,151 had been spent hence exhausting the budget for the year.	The council Block was renovated sh 88,760,151 was paid during the quarter.	
312101	Non-Residential Buildings	105,569	105,566	100 %	88,760
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	105,569	105,566	100 %	88,760
	External Financing:	0	0	0 %	0
	Total:	105,569	105,566	100 %	88,760
Reasons for over/under performance:		There was inflation hence making the cost of the block to go higher by Sh.17,000,000 which we have to pay during the current Financial year.			
	Total For Planning : Wage Rect:	27,232	26,858	99 %	6,856
	Non-Wage Reccurent:	42,000	42,000	100 %	14,263
	GoU Dev:	177,790	177,775	100 %	113,073
	Donor Dev:	0	0	0 %	0
	Grand Total:	247,022	246,633	99.8 %	134,192

## Vote:605 Kibuku District

## Quarter4

## 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.				
211101 General Staff Salaries	24,360	23,806	98 %		5,875
227001 Travel inland	10,000	9,982	100 %		2,363
Wage Rect:	24,360	23,806	98 %		5,875
Non Wage Rect:	10,000	9,982	100 %		2,363
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,360	33,788	98 %		8,238
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:	24,360	23,806	98 %		5,875
Non-Wage Reccurent:	10,000	9,982	100 %		2,363
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	34,360	33,788	98.3 %		8,238



## Vote:605 Kibuku District

## Quarter4

## 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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	() N/A	() NA		()	()NA
No. of market information reports desserminated	() N/A	() Kadama sub county, Bulangira, Kagumu, Goli Goli, Kakutu,, Kasasira, Buseta, Tirinyi, Lwatama		()	(10)Kadama sub county, Bulangira, Kagumu, Goli Goli, Kakutu,, Kasasira, Buseta, Tirinyi, Lwatama
Non Standard Outputs:	N/A	NA			NA
227001 Travel inland		1,700	1,695	100 %	420
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,700	1,695	100 %	420
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,700	1,695	100 %	420
Reasons for over/under performance:	NA				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(20) .Number of cooperatives mentored and supervised	()		()	()Kibuku Constituency Saloon SACCO, Kabweri constituency Kibuku LOCAL leaders,Goli Goli Farmers SACCO
No. of cooperative groups mobilised for registration	(6) Number registered	() 87 Cooperatives were registered under PDM		()	()87 Cooperatives were registered under PDM
No. of cooperatives assisted in registration	(6) Number of cooperatives registered	() 92 PDM Cooperatives were assisted to register		()	()92 PDM Cooperatives were assisted to register
Non Standard Outputs:	No. of cooperative groups mobilised for registration	Sensitisation of SUB counties ie Parish chiefs, PDC Committees on PDM oerations			Sensitisation of SUB counties ie Parish chiefs, PDC Committees on PDM oerations
227001 Travel inland		5,480	5,480	100 %	2,040
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,480	5,480	100 %	2,040
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,480	5,480	100 %	2,040

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## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: inadequate funding					
<b>Output : 068305 Tourism Promotional Services</b>					
No. of tourism promotion activities meanstremed in district development plans	() N/A	() Inspected 8 Guest houses. Charity in kadama Town council,HI -5 Guest house,Sky line Guest house,Apple , Arena in Tirinyi Town council,Kamu city in Kirika sub county	()		()Inspected 8 Guest houses. Charity in kadama Town council,HI -5 Guest house,Sky line Guest house,Apple , Arena in Tirinyi Town council,Kamu city in Kirika sub county
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() N/A	() nspected 6 Guest houses 1. Kanku GH- Tirinyi,2.Western INN Kadama 3.Mubola General Enterprises GH - Bulangira 4. Mukasa GH. Bulangira, 5.Charles GH- Bulangira .6. Somali Inn	()		()nspected 6 Guest houses 1. Kanku GH- Tirinyi,2.Western INN Kadama 3.Mubola General Enterprises GH - Bulangira 4. Mukasa GH. Bulangira, 5.Charles GH- Bulangira .6. Somali Inn
No. and name of new tourism sites identified	() N/A	()		()	()
Non Standard Outputs:	N/A				
227001 Travel inland	1,400	1,400	100 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,400	1,400	100 %		350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,400	1,400	100 %		350
Reasons for over/under performance:					
<b>Output : 068308 Sector Management and Monitoring</b>					
N/A					

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## Quarter4

## 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
Non Standard Outputs:	N/A	Sector committee monitored cooperatives compiled and submitted third Quarter reports to MTIC ,Fourth quarter report submitted to MTIC			Sector committee monitored cooperatives compiled and submitted third Quarter reports to MTIC ,Fourth quarter report submitted to MTIC
227001 Travel inland	4,619	4,618	100 %		1,204
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,619	4,618	100 %		1,204
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,619	4,618	100 %		1,204
Reasons for over/under performance:	Inadequate funds				
<i>Total For Trade Industry and Local Development :</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>13,199</i>	<i>13,193</i>	<i>100 %</i>		<i>4,014</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>13,199</i>	<i>13,193</i>	<i>100.0 %</i>		<i>4,014</i>

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## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Buseta Sub County</b>				<b>339,136</b>	<b>18,719</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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## Quarter4

KIBUKU SS	Buseta Parish	Sector Conditional Grant (Non-Wage)	143,675	0
<b>Sector : Health</b>			<b>20,719</b>	<b>18,719</b>
<i>Programme : Primary Healthcare</i>			<b>20,719</b>	<b>18,719</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>18,719</b>	<b>18,719</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSETAHEALTH CENTRE III	Bukamugewo Parish	Sector Conditional Grant (Non-Wage)	18,719	18,719
<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>18,719</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	Sector Conditional	.....	17,603	0
	Kataka	Grant (Non-Wage)			
Parish	Kitantalo parish	Sector Conditional	.....	17,603	0
	Kitantalo	Grant (Non-Wage)			
Parish	Kujji Parish	Sector Conditional	.....	17,603	0
	Kujji	Grant (Non-Wage)			
Parish	Saala Parish	Sector Conditional	.....	17,603	0
	Saala	Grant (Non-Wage)			
Parish	Tirinyi Parish	Sector Conditional	.....	17,603	0
	Tirinyi	Grant (Non-Wage)			
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	Sector Development		40,840	0
	Quarantine Station	Grant			
<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	Other Transfers		7,598	0
	Tirinyi	from Central Government			
<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		19,829	0
		Grant (Non-Wage)			
BUMIZA P.S.	Kitantalo parish	Sector Conditional		17,126	0
		Grant (Non-Wage)			
KALAMPETE P.S.	Kalampete parish	Sector Conditional		20,832	0
		Grant (Non-Wage)			
KATAKA P.S.	Kataka parish	Sector Conditional		15,902	0
		Grant (Non-Wage)			
TIRINYI P.S.	Tirinyi Parish	Sector Conditional		22,991	0
		Grant (Non-Wage)			
<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>18,719</b>
<b>Programme : Primary Healthcare</b>			<b>72,332</b>	<b>18,719</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,719</b>	<b>18,719</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
TIRINYIHEALTH CENTRE III	Bukatikoko Parish	Sector Conditional Grant (Non-Wage)	18,719	18,719
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>18,719</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 Construction of 2 classroom block at St. Joseph Ka	74,000	0
		Discretionary Development Equalization Grant		
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>18,719</b>
<b>Programme : Primary Healthcare</b>			<b>23,719</b>	<b>18,719</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,719</b>	<b>18,719</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABULI HEALTH CENTRE III	Kagumu Parish	Sector Conditional Grant (Non-Wage)	18,719	18,719
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>18,719</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>
<b>Programme : Pre-Primary and Primary Education</b>			<b>62,224</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>62,224</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakunyumunyu P.S.	Bulangira Parish	Sector Conditional Grant (Non-Wage)	19,047	0
KANGALABA P.S	Bulangira Parish	Sector Conditional Grant (Non-Wage)	20,917	0
Pulaka P.S.	Pulaka Parish	Sector Conditional Grant (Non-Wage)	22,260	0
<b>Sector : Health</b>			<b>18,719</b>	<b>18,719</b>
<b>Programme : Primary Healthcare</b>			<b>18,719</b>	<b>18,719</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,719</b>	<b>18,719</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULANGIRAHEALTH CENTRE III	Bulangira Parish	Sector Conditional Grant (Non-Wage)	18,719	18,719
<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>
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>18,719</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				

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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>18,719</b>
<b>Programme : Primary Healthcare</b>			<b>18,719</b>	<b>18,719</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,719</b>	<b>18,719</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRIIKA HEALTH CENTRE III	Kajoko Parish	Sector Conditional Grant (Non-Wage)	18,719	18,719
<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>93,596</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 Katyaime,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>93,596</b>

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<b>Programme : Primary Healthcare</b>			<b>290,603</b>	<b>93,596</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>93,596</b>	<b>93,596</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBUKU HEALTH CENTRE IV	Bubera Ward	Sector Conditional Grant (Non-Wage)	93,596	93,596
<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>28,079</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>28,079</b>
<b>Programme : Primary Healthcare</b>			<b>233,079</b>	<b>28,079</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,079</b>	<b>28,079</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWERI HEALTH CENTRE II	Kabweri Parish	Sector Conditional Grant (Non-Wage)	18,719	18,719
KENKEBU HEALTH CENTRE II	Kabweri Parish	Sector Conditional Grant (Non-Wage)	9,360	9,360
<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>18,719</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>18,719</b>
<b>Programme : Primary Healthcare</b>			<b>168,719</b>	<b>18,719</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,719</b>	<b>18,719</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALUBEMBE	Bumiza A	Sector Conditional Grant (Non-Wage)	18,719	18,719
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>18,719</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>18,719</b>
<b>Programme : Primary Healthcare</b>			<b>52,419</b>	<b>18,719</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,719</b>	<b>18,719</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASASIRA HEALTH CENTRE III	Bigiri Parish	Sector Conditional Grant (Non-Wage)	18,719	18,719
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 Completion of maternity ward at Kasasira HCIII	Sector Development Grant	30,000	0
Building Construction - Construction Expenses-213	Kasasira Parish Retention maternity ward Kasasira	Sector Development Grant	3,700	0
<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 Najogholo	Sector Development Grant	45,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kasasira Parish Kasasira II	Sector Development Grant	3,600	0

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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>28,079</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>28,079</b>
<b>Programme : Primary Healthcare</b>			<b>100,079</b>	<b>28,079</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,079</b>	<b>28,079</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DODOI HEALTH CENTRE II	Dodoi Parish	Sector Conditional Grant (Non-Wage)	9,360	9,360
KADAMA HEALTH CENTRE III	Dodoi Parish	Sector Conditional Grant (Non-Wage)	18,719	18,719
<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>
<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	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>
<b>Programme : District, Urban and Community Access Roads</b>				<b>5,560</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<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>
<b>Programme : Pre-Primary and Primary Education</b>				<b>51,201</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>51,201</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
GOLIGOLI P.S.	Goli-Goli Parish	Sector Conditional Grant (Non-Wage)		26,306	0

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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>18,719</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>18,719</b>
<b>Programme : Primary Healthcare</b>			<b>18,719</b>	<b>18,719</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,719</b>	<b>18,719</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYAMA HC II	Bumbante Sub County	Sector Conditional Grant (Non-Wage)	18,719	18,719
<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>9,360</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>9,360</b>
<b>Programme : Primary Healthcare</b>			<b>9,360</b>	<b>9,360</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,360</b>	<b>9,360</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWATAMA HEALTH CENTRE II	Kiryolo Parish	Sector Conditional Grant (Non-Wage)	9,360	9,360
<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>



## Vote:605 Kibuku District

## Quarter4

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>	

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

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

## Vote:605 Kibuku District

## Quarter4

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