
Vote:632 Kitagwenda District

Quarter4

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:632 Kitagwenda District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Lubuuka David

Date: 07/09/2021

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

Vote:632 Kitagwenda District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	242,996	191,620	79%
Discretionary Government Transfers	2,668,272	2,672,228	100%
Conditional Government Transfers	11,078,094	13,009,697	117%
Other Government Transfers	10,998,109	378,162	3%
External Financing	353,635	124,460	35%
Total Revenues shares	25,341,106	16,376,167	65%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,450,622	1,314,650	994,773	91%	69%	76%
Finance	320,246	281,684	281,684	88%	88%	100%
Statutory Bodies	324,492	275,842	257,136	85%	79%	93%
Production and Marketing	10,965,421	759,717	567,538	7%	5%	75%
Health	2,241,679	1,957,852	1,797,168	87%	80%	92%
Education	8,125,731	9,521,394	8,048,324	117%	99%	85%
Roads and Engineering	446,617	88,493	78,493	20%	18%	89%
Water	498,497	495,369	494,332	99%	99%	100%
Natural Resources	243,621	222,669	75,009	91%	31%	34%
Community Based Services	464,309	168,403	168,403	36%	36%	100%
Planning	107,138	103,137	103,137	96%	96%	100%
Internal Audit	61,693	58,618	53,788	95%	87%	92%
Trade Industry and Local Development	91,040	50,300	10,301	55%	11%	20%
Grand Total	25,341,106	15,298,128	12,930,086	60%	51%	85%
<i>Wage</i>	9,886,017	11,474,255	9,106,212	116%	92%	79%
<i>Non-Wage Recurrent</i>	13,799,918	2,839,974	2,839,975	21%	21%	100%
<i>Domestic Devt</i>	1,301,536	983,899	983,899	76%	76%	100%
<i>Donor Devt</i>	353,635	0	0	0%	0%	0%

Vote:632 Kitagwenda District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Central Government transfers accumulated to 65% of the annual budget by the end of Q4 Cash disbursements to the district collection account were Ug: 16,376,167,000= . The grants were disbursed to Sector accounts as indicated in regard to their approved annual budgets. District Discretionary Development Equalization Grant worth 219,584,000=(100% was received, Education ±SFG worth 1,712,657 =(21%), Production Development grant worth 132,257, 000=(1%), PHC ±Development of 481,972, 000=(33%) and Water Development worth 157,383 ,000=(32%) were received for project implementation. This implies that overall Development Grants released were at an average of 33% of their annual budgets thus above the quarterly budgets which is fair for the district to implement its capital development projects. Pension and gratuity were warranted at 50%. Departments which could not absorb their wage bill will be staffed fully by the end of the financial year

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	242,996	191,620	79 %
Local Services Tax	41,505	41,505	100 %
Land Fees	7,248	7,248	100 %
Beer	8,522	8,521	100 %
Local Hotel Tax	500	125	25 %
Application Fees	1,500	1,500	100 %
Business licenses	62,786	62,786	100 %
Royalties	30,000	7,500	25 %
Sale of publications	20,000	5,000	25 %
Animal & Crop Husbandry related Levies	4,900	4,900	100 %
Agency Fees	0	0	0 %
Inspection Fees	8,164	8,164	100 %
Market /Gate Charges	14,901	14,901	100 %
Voluntary Transfers	18,000	4,500	25 %
Miscellaneous receipts/income	24,970	24,970	100 %
2a.Discretionary Government Transfers	2,668,272	2,672,228	100 %
District Unconditional Grant (Non-Wage)	541,659	541,659	100 %
Urban Unconditional Grant (Non-Wage)	39,393	39,363	100 %
District Discretionary Development Equalization Grant	219,584	219,584	100 %
Urban Unconditional Grant (Wage)	244,179	248,165	102 %
District Unconditional Grant (Wage)	1,600,647	1,600,647	100 %
Urban Discretionary Development Equalization Grant	22,810	22,810	100 %
2b.Conditional Government Transfers	11,078,094	13,009,697	117 %
Sector Conditional Grant (Wage)	8,041,191	9,890,564	123 %
Sector Conditional Grant (Non-Wage)	1,944,548	1,863,753	96 %
Sector Development Grant	819,340	869,435	106 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	53,212	166,144	312 %
Gratuity for Local Governments	200,000	200,000	100 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	10,998,109	378,162	3 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	120,000	0	0 %
Support to PLE (UNEB)	4,000	0	0 %
Uganda Road Fund (URF)	307,016	230,262	75 %
Uganda Women Entrepreneurship Program(UWEP)	10,292	4,900	48 %
Youth Livelihood Programme (YLP)	220,000	55,000	25 %
Agriculture Cluster Development Project (ACDP)	10,336,800	88,000	1 %
3. External Financing	353,635	124,460	35 %
Baylor International (Uganda)	110,932	0	0 %
United Nations Children Fund (UNICEF)	100,000	18,420	18 %
Global Alliance for Vaccines and Immunization (GAVI)	82,703	46,040	56 %
Medicins Sans Frontiers	60,000	60,000	100 %
Total Revenues shares	25,341,106	16,376,167	65 %

Cumulative Performance for Locally Raised Revenues

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

Cumulative Performance for Central Government Transfers

Central Government transfers accumulated to 25% of the annual budget by the end of second Quarter. Cash disbursements to the district collection account were Ugx: 3,923,260.868=. The grants were disbursed to Sector accounts as indicated in regard to their approved annual budgets. District Discretionary Development Equalization Grant worth 73,194.790= was received, Education ±SFG worth 44,316.373=(33%), Production Development grant worth 23,345.980= (33%), PHC ±Development of 47,073.174= and Water Development worth 127,561.114= were received for project implementation. This implies that overall Development Grants released were at an average of 33% of their annual budgets thus above the quarterly budgets which is fair for the district to implement its capital development projects. Pension and gratuity were warranted at 50%

Cumulative Performance for Other Government Transfers

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

Cumulative Performance for External Financing

N/A

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	10,203,076	312,266	3 %	2,550,769	233,152	9 %
District Production Services	762,345	255,272	33 %	190,586	149,259	78 %
Sub- Total	10,965,421	567,538	5 %	2,741,355	382,411	14 %
Sector: Works and Transport						
District, Urban and Community Access Roads	446,617	78,493	18 %	113,931	28,995	25 %
Sub- Total	446,617	78,493	18 %	113,931	28,995	25 %
Sector: Trade and Industry						
Commercial Services	91,040	10,301	11 %	22,760	3,943	17 %
Sub- Total	91,040	10,301	11 %	22,760	3,943	17 %
Sector: Education						
Pre-Primary and Primary Education	5,125,221	4,240,678	83 %	1,281,305	1,603,282	125 %
Secondary Education	673,820	1,522,126	226 %	168,455	1,224,089	727 %
Skills Development	2,097,213	2,187,001	104 %	524,303	1,210,855	231 %
Education & Sports Management and Inspection	229,477	98,520	43 %	57,369	28,427	50 %
Sub- Total	8,125,731	8,048,324	99 %	2,031,433	4,066,652	200 %
Sector: Health						
Primary Healthcare	665,240	296,366	45 %	152,108	108,949	72 %
Health Management and Supervision	1,576,438	1,500,802	95 %	394,110	1,379,886	350 %
Sub- Total	2,241,679	1,797,168	80 %	546,217	1,488,835	273 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	498,497	494,332	99 %	124,624	202,403	162 %
Natural Resources Management	243,621	75,009	31 %	68,474	43,092	63 %
Sub- Total	742,118	569,341	77 %	193,098	245,495	127 %
Sector: Social Development						
Community Mobilisation and Empowerment	464,309	168,403	36 %	110,897	122,713	111 %
Sub- Total	464,309	168,403	36 %	110,897	122,713	111 %
Sector: Public Sector Management						
District and Urban Administration	1,450,622	994,773	69 %	372,428	771,138	207 %
Local Statutory Bodies	324,492	257,136	79 %	107,532	139,227	129 %
Local Government Planning Services	107,138	103,137	96 %	26,785	89,823	335 %
Sub- Total	1,882,252	1,355,046	72 %	506,745	1,000,188	197 %
Sector: Accountability						
Financial Management and Accountability(LG)	320,246	281,684	88 %	80,061	258,580	323 %
Internal Audit Services	61,693	53,788	87 %	17,673	31,795	180 %

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	<i>Sub- Total</i>	381,939	335,473	88 %	97,735	290,375	297 %
Grand Total		25,341,106	12,930,086	51 %	6,364,170	7,629,607	120 %

Vote:632 Kitagwenda 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,353,677	1,222,068	90%	348,192	356,534	102%
District Unconditional Grant (Non-Wage)	85,701	85,701	100%	21,425	21,425	100%
District Unconditional Grant (Wage)	647,780	647,780	100%	171,717	161,945	94%
Gratuity for Local Governments	200,000	200,000	100%	50,000	50,000	100%
Locally Raised Revenues	40,930	40,930	100%	10,233	10,233	100%
Multi-Sectoral Transfers to LLGs_NonWage	81,875	20,469	25%	20,469	0	0%
Multi-Sectoral Transfers to LLGs_Wage	244,179	61,045	25%	61,045	0	0%
Pension for Local Governments	53,212	166,144	312%	13,303	112,932	849%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	96,945	92,582	95%	24,236	22,782	94%
District Discretionary Development Equalization Grant	91,128	91,128	100%	22,782	22,782	100%
Multi-Sectoral Transfers to LLGs_Gou	5,818	1,454	25%	1,454	0	0%
Total Revenues shares	1,450,622	1,314,650	91%	372,428	379,316	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	891,958	388,948	44%	222,990	320,929	144%
Non Wage	461,718	513,243	111%	125,202	378,697	302%
Development Expenditure						
Domestic Development	96,945	92,582	95%	24,236	71,513	295%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,450,622	994,773	69%	372,428	771,138	207%

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C: Unspent Balances		
Recurrent Balances	319,877	26%
Wage	319,877	
Non Wage	0	
Development Balances	0	0%
Domestic Development	0	
External Financing	0	
Total Unspent	319,877	24%

Summary of Workplan Revenues and Expenditure by Source

During the quarter four Fy 2020/21, the Administration department received funds totaling to SHS. 379,316 ,000 representing 102% of the planned quarterly out turn and 91% of the annual budget for the department. District unconditional grant wage was SHS.161,945,000,Locally raised revenue was SHS 10,233 ,000 at 100%, District unconditional grant non-wage was SHS.21,425,000 at 100% , pension was SHS. 13,303, 000, gratuity was SHS. 50,000,000, multi-sectoral transfers to lower local governments non-wage was SHS 61,045,000 and Development revenues were SHS. 24,236 ,000 at 94%. Regarding expenditure the total amount spent was SHS 133,588 ,000 representing 37% of the quarterly planned expenditure and 15% of the annual planned expenditure.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:632 Kitagwenda 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	313,074	279,891	89%	78,269	68,029	87%
District Unconditional Grant (Non-Wage)	83,282	83,282	100%	20,821	20,821	100%
District Unconditional Grant (Wage)	161,000	161,000	100%	40,250	40,250	100%
Locally Raised Revenues	27,832	27,832	100%	6,958	6,958	100%
Multi-Sectoral Transfers to LLGs_NonWage	40,960	7,777	19%	10,240	0	0%
Development Revenues	7,171	1,793	25%	1,793	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,171	1,793	25%	1,793	0	0%
Total Revenues shares	320,246	281,684	88%	80,061	68,029	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	161,000	161,000	100%	40,250	161,000	400%
Non Wage	152,074	118,891	78%	38,019	97,580	257%
Development Expenditure						
Domestic Development	7,171	1,793	25%	1,793	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	320,246	281,684	88%	80,061	258,580	323%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

During quarter four FY 2020/21, the Finance Management and Accountability sector received funds worth Ugx 68,029 ,000 representing 85% of the total expected quarterly outturn and 88% of the annual budget for the FY 2020/21. This slight under performance in revenues was due to nonrealization of District unconditional grant revenues. Of the total realized funds, Wage was Ugx 40,250 ,000 and Non-wage recurrent revenues were SHS. 20,821 ,000 representing 100%. Regarding expenditure, of the total amount realized only SHS. 258,580 ,000 was spent representing 323% of the quarterly planned expenditure and 88% of the annual planned expenditure.

Reasons for unspent balances on the bank account

all funds released was spent

Highlights of physical performance by end of the quarter

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

Vote:632 Kitagwenda 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	324,492	275,842	85%	106,782	66,920	63%
District Unconditional Grant (Non-Wage)	90,670	90,670	100%	22,668	22,668	100%
District Unconditional Grant (Wage)	136,400	136,400	100%	59,759	34,100	57%
Locally Raised Revenues	40,608	40,608	100%	10,152	10,152	100%
Multi-Sectoral Transfers to LLGs_NonWage	56,814	8,164	14%	14,204	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	324,492	275,842	85%	106,782	66,920	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	136,400	117,694	86%	34,100	45,994	135%
Non Wage	188,092	139,442	74%	73,432	93,234	127%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	324,492	257,136	79%	107,532	139,227	129%
C: Unspent Balances						
Recurrent Balances		18,706	7%			
Wage		18,706				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		18,706	7%			

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Summary of Workplan Revenues and Expenditure by Source

The department received revenues worth shs. 66,920,000 for quarter four which is 63% of the quarterly work plan and 85% of the annual budget. Of the total revenues received, District Unconditional Grant (Non-Wage) received was shs. 22,668,000 and shs. 10,152,000 of local revenue both representing 100% of the quarterly plan and 100% of the total revenue respectively. The department also received non-wage of Shs. 34,100,000 representing 57% % of the quarterly plan and 100% of the annual plan. Of the revenues received, the department spent shs. 139,227,000 representing 129% of the quarterly work plan and 79% of the annual work plan. The department has an unspent balance of shs. 18,706 representing 5% of the budget.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:632 Kitagwenda 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,894,231	639,297	6%	2,723,558	258,012	9%
District Unconditional Grant (Non-Wage)	5,572	5,572	100%	1,393	1,393	100%
District Unconditional Grant (Wage)	40,000	40,000	100%	10,000	10,000	100%
Locally Raised Revenues	2,428	2,428	100%	607	607	100%
Multi-Sectoral Transfers to LLGs_NonWage	9,587	1,662	17%	2,397	0	0%
Other Transfers from Central Government	10,456,800	0	0%	2,614,200	0	0%
Sector Conditional Grant (Non-Wage)	144,884	144,884	100%	36,221	36,221	100%
Sector Conditional Grant (Wage)	234,960	444,751	189%	58,740	209,791	357%
Development Revenues	71,189	120,420	169%	17,797	50,094	281%
Multi-Sectoral Transfers to LLGs_Gou	1,151	288	25%	288	0	0%
Sector Development Grant	70,038	120,132	172%	17,509	50,094	286%
Total Revenues shares	10,965,421	759,717	7%	2,741,355	308,106	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	274,960	292,572	106%	68,740	229,206	333%
Non Wage	10,619,271	154,546	1%	2,654,818	67,246	3%
Development Expenditure						
Domestic Development	71,189	120,420	169%	17,797	85,959	483%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,965,421	567,538	5%	2,741,355	382,411	14%
C: Unspent Balances						
Recurrent Balances		192,179	30%			
Wage		192,179				
Non Wage		0				
Development Balances		0	0%			

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Domestic Development	0		
External Financing	0		
Total Unspent	192,179	25%	

Summary of Workplan Revenues and Expenditure by Source

The District production sector received funds worth UGX. 308,106,000 representing 11% of the quarter four expected outturn and 7% of the annual budget for the FY 2020/21. This under performance in revenue realisation was due to the fact that the sector did not realise planned revenues under Other government transfers and District unconditional grant non-wage revenues during the quarter under review. Of the total realised revenues District unconditional grant wage was SHS. 10,000,000 and sector conditional grant wage was SHS. 209,791,000 and Development revenues were SHS.85,959 ,000. By end of quarter four funds amounting 229,206 ,000 to been spent on Wage and Non-wage recurrent expenditures of SHS.67,246 ,000 and Development expenditures of SHS 85,959 ,000. total expenditure of 382,411 ,000

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,755,367	1,816,633	103%	424,639	380,028	89%
District Unconditional Grant (Non-Wage)	14,890	14,890	100%	3,723	3,723	100%
Locally Raised Revenues	2,428	2,428	100%	607	607	100%
Multi-Sectoral Transfers to LLGs_NonWage	15,773	0	0%	3,943	0	0%
Sector Conditional Grant (Non-Wage)	205,837	204,037	99%	51,459	63,535	123%
Sector Conditional Grant (Wage)	1,516,438	1,595,277	105%	364,907	312,163	86%
Development Revenues	486,312	141,220	29%	121,578	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	338,855	0	0%	84,714	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,237	0	0%	1,559	0	0%
Sector Development Grant	141,220	141,220	100%	35,305	0	0%
Total Revenues shares	2,241,679	1,957,852	87%	546,217	380,028	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,516,438	1,434,593	95%	379,110	1,346,782	355%
Non Wage	238,928	221,356	93%	62,082	94,980	153%
Development Expenditure						
Domestic Development	147,457	141,219	96%	5,312	47,074	886%
External Financing	338,855	0	0%	99,714	0	0%
Total Expenditure	2,241,679	1,797,168	80%	546,217	1,488,835	273%
C: Unspent Balances						
Recurrent Balances						
		160,684	9%			
Wage		160,685				
Non Wage		0				
Development Balances						
		0	0%			

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Domestic Development	0		
External Financing	0		
Total Unspent	160,684	8%	

Summary of Workplan Revenues and Expenditure by Source

During the fourth quarter the Department received a total income of shs 380,028,000 (Including wage shs 312,163,000 sector nonwage sh. 63,535,000, District Unconditional Grant (Non-Wage) shs 3,723,000, local raised revenue shs 607,000 representing 89% of the planned out turn for the third quarter and 87% of the annual budget for the department. Regarding expenditure, during the fourth quarter the department spent shs 1,488,835,000 (Including wage shs,1,346,782,000 non-wage shs. 94,980,000 and 47,074,000 On domestic development representing total 273% of the planned expenditure for the third quarter. The unspent balances for the department was shs160, 685,000 out of which wage shs. 160,685,000.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

12 health worker were trained in different skills example Nutrition management, epidemic response, malaria prevention and management and HIV management 6training sessions were carried out in various fields. HIV, Nutrition, malaria, epidemic response 12500 patient received service under OPD 2999 Patients were admitted in IPD 826 mothers were delivered under gov. 79% were approved post filled with qualified health workers 100%of VHT were trained in malaria management. and all villages have at least 2 Functional VHT 1550 Children were vaccinated with pentavalent vaccine construction of mortuary at Ntara hciv.

Vote:632 Kitagwenda 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,868,109	9,295,994	118%	1,967,027	2,623,477	133%
District Unconditional Grant (Wage)	80,000	42,000	53%	12,763	1,000	8%
Locally Raised Revenues	3,036	3,218	106%	759	850	112%
Multi-Sectoral Transfers to LLGs_NonWage	12,044	0	0%	3,011	0	0%
Other Transfers from Central Government	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	1,479,237	1,400,241	95%	362,572	718,208	198%
Sector Conditional Grant (Wage)	6,289,793	7,850,535	125%	1,586,922	1,903,419	120%
Development Revenues	257,622	225,400	87%	64,406	0	0%
Multi-Sectoral Transfers to LLGs_Gou	32,223	0	0%	8,056	0	0%
Sector Development Grant	225,400	225,400	100%	56,350	0	0%
Total Revenues shares	8,125,731	9,521,394	117%	2,031,433	2,623,477	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,369,793	6,419,466	101%	1,592,448	2,618,060	164%
Non Wage	1,498,316	1,403,459	94%	374,579	1,373,459	367%
Development Expenditure						
Domestic Development	257,622	225,400	87%	64,406	75,133	117%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,125,731	8,048,324	99%	2,031,433	4,066,652	200%
C: Unspent Balances						
Recurrent Balances		1,473,070	16%			
Wage		1,473,070				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:632 Kitagwenda District**Quarter4**

Total Unspent	1,473,070	15%	
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Summary of Workplan Revenues and Expenditure by Source

during the quarter the department received total income of Shillings;2,623,477,000= of which, Shs: 1,903,419,000= was Sector conditional grant wage, and Shs; 718,208,000 was sector conditional non wage. the department utilized the funds as per the budget. Unspent balance was Shs; 1,473,070,000=

Reasons for unspent balances on the bank account

was interrupted by Covid 19 lock down.

Highlights of physical performance by end of the quarter

construction of 11 five stance latrine were completed in eleven Primary schools, school Monitoring and Supervision and Inspection , assessment and evaluation has been conducted in education institutions.

Vote:632 Kitagwenda 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	413,409	88,493	21%	105,629	22,123	21%
District Unconditional Grant (Non-Wage)	18,612	18,612	100%	4,653	4,653	100%
District Unconditional Grant (Wage)	66,845	66,845	100%	16,711	16,711	100%
Locally Raised Revenues	3,036	3,036	100%	3,036	759	25%
Multi-Sectoral Transfers to LLGs_NonWage	17,900	0	0%	4,475	0	0%
Other Transfers from Central Government	307,016	0	0%	76,754	0	0%
Development Revenues	33,208	0	0%	8,302	0	0%
Multi-Sectoral Transfers to LLGs_Gou	33,208	0	0%	8,302	0	0%
Total Revenues shares	446,617	88,493	20%	113,931	22,123	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,845	56,845	85%	16,711	16,711	100%
Non Wage	346,564	21,648	6%	88,918	12,284	14%
Development Expenditure						
Domestic Development	33,208	0	0%	8,302	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	446,617	78,493	18%	113,931	28,995	25%
C: Unspent Balances						
Recurrent Balances		10,000	11%			
Wage		10,000				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,000	11%			

Vote:632 Kitagwenda District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

During the fourth quarter the department received a total income of Shs 22,123,000 . Regarding expenditure during the fourth quarter, the department spent Shs 28,995, 000 representing 25% of the planned expenditure for the quarter and 18%of Annual planned expenditure. The unspent balances for the department was Shs 10,000.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Staff salaries were paid, Office stationery was procured, fuel for the operation of Roads office was procured, 25 Km of District roads and 35Km of Community access roads were maintained under routine mechanized maintenance, quarterly report was submitted to URF, District Roads Committee was held.

Vote:632 Kitagwenda 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,184	92,884	99%	23,546	31,848	135%
District Unconditional Grant (Non-Wage)	14,890	14,890	100%	3,723	3,723	100%
District Unconditional Grant (Wage)	17,382	17,382	100%	4,346	4,346	100%
Locally Raised Revenues	2,428	2,428	100%	607	607	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,300	0	0%	325	0	0%
Sector Conditional Grant (Non-Wage)	58,184	58,184	100%	14,546	23,173	159%
Development Revenues	404,313	402,485	100%	101,078	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,828	0	0%	457	0	0%
Sector Development Grant	382,683	382,683	100%	95,671	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	498,497	495,369	99%	124,624	31,848	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,382	16,346	94%	4,346	14,346	330%
Non Wage	76,802	75,501	98%	19,200	40,670	212%
Development Expenditure						
Domestic Development	404,313	402,485	100%	101,078	147,388	146%
External Financing	0	0	0%	0	0	0%
Total Expenditure	498,497	494,332	99%	124,624	202,403	162%
C: Unspent Balances						
Recurrent Balances						
		1,037	1%			
Wage		1,037				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				

Vote:632 Kitagwenda District**Quarter4**

Total Unspent	1,037	0%	
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Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Internet for District Water Office was subscribed, Office stationery was procured, DWSCC meeting was carried out, extension staff meeting was carried out, follow up on sanitation and hygiene promotion activities in 2 subcounties of Kakasi and Ruhunga was done, training of WUCs was carried out, Supervision and monitoring visits to the on-going constructions were carried out

Vote:632 Kitagwenda 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	227,544	222,669	98%	64,454	57,242	89%
District Unconditional Grant (Non-Wage)	27,013	27,013	100%	6,753	6,753	100%
District Unconditional Grant (Wage)	180,000	180,000	100%	51,293	45,000	88%
Locally Raised Revenues	4,250	1,875	44%	1,063	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,500	0	0%	1,900	0	0%
Sector Conditional Grant (Non-Wage)	13,781	13,781	100%	3,445	5,489	159%
Development Revenues	16,077	0	0%	4,019	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,077	0	0%	4,019	0	0%
Total Revenues shares	243,621	222,669	91%	68,474	57,242	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,000	32,340	18%	45,000	16,170	36%
Non Wage	47,544	42,669	90%	14,773	26,922	182%
Development Expenditure						
Domestic Development	16,077	0	0%	8,700	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	243,621	75,009	31%	68,474	43,092	63%
C: Unspent Balances						
Recurrent Balances		147,660	66%			
Wage		147,660				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		147,660	66%			

Vote:632 Kitagwenda District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter, the department received a total income of Sh. 57,242,000 representing 89% of the planned out turn for 4th quarter and a cumulative out turn of 98% of the annual budget of the department. About the Expenditure, during the 4th quarter, the department spent Sh. 43,092,000 representing the 63% of planned expenditure for the quarter. The unspent balance for the department was sh147,660,000 which was a wage recurrent and wage

Reasons for unspent balances on the bank account

Low staffing levels

Highlights of physical performance by end of the quarter

Salaries paid, Staff appraised, 08 forest patrols on curbing down illegal pit sawing done. community sensitization meetings on tree planting conducted, 07 wetland sensitization meetings done, 03 wetland inspections done, 04 sensitization meetings on environmental conservation conducted, reviewed and submitted Mpanga catchment bye laws for final approval by district council, environmental monitoring and supervision done, environmental screening of public projects conducted, 04 land disputes settled, 06 land registration application files recommended for further consideration, 03 sensitisation meetings on land matters done, 06 sites for land registration applicants inspected,

Vote:632 Kitagwenda 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	181,976	168,403	93%	40,314	42,101	104%
District Unconditional Grant (Non-Wage)	14,890	14,890	100%	3,723	3,723	100%
District Unconditional Grant (Wage)	118,760	118,760	100%	24,510	29,690	121%
Locally Raised Revenues	2,428	2,428	100%	607	607	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,280	0	0%	820	0	0%
Other Transfers from Central Government	10,292	0	0%	2,573	0	0%
Sector Conditional Grant (Non-Wage)	32,325	32,325	100%	8,081	8,081	100%
Development Revenues	282,334	0	0%	70,583	0	0%
External Financing	14,780	0	0%	3,695	0	0%
Multi-Sectoral Transfers to LLGs_Gou	47,554	0	0%	11,888	0	0%
Other Transfers from Central Government	220,000	0	0%	55,000	0	0%
Total Revenues shares	464,309	168,403	36%	110,897	42,101	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	118,760	118,760	100%	29,690	94,290	318%
Non Wage	63,216	49,643	79%	14,217	28,423	200%
Development Expenditure						
Domestic Development	267,554	0	0%	63,295	0	0%
External Financing	14,780	0	0%	3,695	0	0%
Total Expenditure	464,309	168,403	36%	110,897	122,713	111%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			

Vote:632 Kitagwenda District**Quarter4**

Domestic Development	0		
External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

During the fourth quarter FY 2021/2022, the department received income revenue worth Ugx.42,101,000= representing 38% of the planned quarterly out turn and 36% of the annual budget for the department. Of the total revenue received by the department during the quarter, District Un-Conditional Grant (non-wage) was Ugx. 3,723,000 representing 100% of the quarterly overturn and 75% of the planned budget. The department also received local revenue worth shs. 607,000 all representing 100%, of the planned quarterly overturn and 75% of the annual budget including a wage of Ugx. 29,690, 000 representing 121% of the quarterly overturn and 75% of the planned budget. Of the total revenues realized, the department spent Ugx. 30,270,000 representing 27% of the quarterly overturn and 10% of the annual budget. By end of third quarter, the department remained with unspent balance of Shs. 80,613,000 representing 64%. The under performance is due to understaffing in the department and other unfulfilled commitments.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:632 Kitagwenda District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	107,138	103,137	96%	26,785	25,784	96%
District Unconditional Grant (Non-Wage)	57,225	57,225	100%	14,306	14,306	100%
District Unconditional Grant (Wage)	39,840	39,840	100%	9,960	9,960	100%
Locally Raised Revenues	6,072	6,072	100%	1,518	1,518	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,001	0	0%	1,000	0	0%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	107,138	103,137	96%	26,785	25,784	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,840	39,840	100%	9,960	37,350	375%
Non Wage	67,298	63,297	94%	16,825	52,473	312%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	107,138	103,137	96%	26,785	89,823	335%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:632 Kitagwenda District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received shs.25,784,000 representing 96% of the monthly overturn and revenue received included wage that was paid to two staff in the Unit.

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

Three TPC meetings were held at the district. Technical backstopping in development planning done in 13 lower local governments. Monitoring in schools and evaluation of project implementation done., Budget for the district prepared and submitted, quarterly reports submitted

Vote:632 Kitagwenda 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	61,693	58,618	95%	17,673	14,655	83%
District Unconditional Grant (Non-Wage)	22,335	22,335	100%	5,584	5,584	100%
District Unconditional Grant (Wage)	32,640	32,640	100%	10,410	8,160	78%
Locally Raised Revenues	3,643	3,643	100%	911	911	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,075	0	0%	769	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	61,693	58,618	95%	17,673	14,655	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,640	27,810	85%	8,160	20,400	250%
Non Wage	29,053	25,978	89%	9,513	11,395	120%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	61,693	53,788	87%	17,673	31,795	180%
C: Unspent Balances						
Recurrent Balances		4,830	8%			
Wage		4,830				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,830	8%			

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received shs. 14,655,000 representing 83% of the quarterly overturn and 95% of the annual budget for the department.

Vote:632 Kitagwenda District

Quarter4

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

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

Vote:632 Kitagwenda District**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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	91,040	50,300	55%	22,760	22,575	99%
District Unconditional Grant (Wage)	80,000	40,000	50%	20,000	20,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	740	0	0%	185	0	0%
Sector Conditional Grant (Non-Wage)	10,300	10,300	100%	2,575	2,575	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	91,040	50,300	55%	22,760	22,575	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,000	0	0%	20,000	0	0%
Non Wage	11,040	10,301	93%	2,760	3,943	143%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	91,040	10,301	11%	22,760	3,943	17%
C: Unspent Balances						
Recurrent Balances						
Wage		40,000				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		40,000	80%			

Vote:632 Kitagwenda District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

During quarter four the Trade and Industry sector received funds amounting to SHS.22,575 ,000 representing 99% of the quarterly out turn and 55% of the annual budget for the FY 2019/20. The slight revenue over performance was due to over realisation in sector conditional non-wage revenues at 100%. Of the total realised revenues Wage was SHS 20,000,000 and Non-wage recurrent revenues were SHS. 2,575,000 representing 100%. Of the total revenues realised , total expenditures was SHS.3,943 000 representing 143% and unspent balances were SHS40,00, 000 representing 80% % of the total revenue realised during the quarter under review ,000 representing 11% of the quarterly out turn and 28% of the annual budget for the FY 2019/20. The slight revenue over performance was due to over realisation in sector conditional non-wage revenues at 100%. Of the total realised revenues Wage was SHS 20,000,000 and Non-wage recurrent revenues were SHS. 2,575,000 representing 100%. Of the total revenues realised , total expenditures was SHS3,943 000 representing 17% and unspent balances were SHS 40,000, 000 representing 80% of the total revenue realised during the quarter under review

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:632 Kitagwenda District**Quarter4****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	staff salaries to be paid every 28th of the months monitoring government projects procurement of stationary,small of equipment	salaries were paid by end of the month to 50 male workers and 23 female workers. stationery procured and government projects monitored		staff salaries to be paid every 28th of the months monitoring government projects procurement of stationary,small of equipment	staff salaries to be paid every 28th of the months monitoring government projects procurement of stationary,small of equipment
211101 General Staff Salaries	647,780	651,793	101 %		320,929
212102 Pension for General Civil Service	53,212	0	0 %		0
212105 Pension for Local Governments	0	26,606	0 %		0
213004 Gratuity Expenses	200,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	1,500	150 %		500
221009 Welfare and Entertainment	5,200	11,886	229 %		4,643
221011 Printing, Stationery, Photocopying and Binding	5,200	6,065	117 %		1,733
221012 Small Office Equipment	1,136	568	50 %		0
222001 Telecommunications	0	1,000	0 %		500
227001 Travel inland	30,000	19,535	65 %		2,268
227004 Fuel, Lubricants and Oils	18,800	9,400	50 %		0
228002 Maintenance - Vehicles	5,000	2,966	59 %		233
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %		0
Wage Rect:	647,780	651,793	101 %		320,929
Non Wage Rect:	324,548	79,060	24 %		9,643
Gou Dev:	0	466	0 %		233
External Financing:	0	0	0 %		0
Total:	972,328	731,319	75 %		330,804
Reasons for over/under performance:	funds released in time				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(both haedquarter and out reaches) 160 staffs to be recruited in the next year	()		(80%)staffs to be recruited in the next year	()

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%age of staff appraised	(both haedboth quarter and out reaches) 99% to be appraised	()	(99%)99% to be appraised	()
%age of staff whose salaries are paid by 28th of every month	(both haedboth quarter and out reaches) 100% to be paid	()	(100%)100% to be paid	()
%age of pensioners paid by 28th of every month	(both haedboth quarter and out reaches) 100% to be paid	()	(100%)100% to be paid	()
Non Standard Outputs:	payment of salaries	payment of salaries were done to all male and female staffs, payrolls were printed and pinned to the public notes board for all staffs to access	payment of salaries	payment of salaries
212105 Pension for Local Governments	0	332,858	0 %	302,287
212107 Gratuity for Local Governments	0	100,000	0 %	50,000
227001 Travel inland	6,000	3,000	50 %	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,500	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	438,358	7306 %	352,287
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	438,358	7306 %	352,287

Reasons for over/under performance: funds released in time

Output : 138103 Capacity Building for HLG

N/A

Non Standard Outputs:	all heads of departments were trained in records management and others indicted on their schedule of duties. among the trained women were 23 and males 30			
221003 Staff Training	4,877	60,619	1243 %	55,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,877	2,439	50 %	0
Gou Dev:	0	58,180	0 %	55,030
External Financing:	0	0	0 %	0
Total:	4,877	60,619	1243 %	55,030

Reasons for over/under performance: funds released in time

Output : 138104 Supervision of Sub County programme implementation

N/A

Vote:632 Kitagwenda District**Quarter4**

N/A					
Non Standard Outputs:					
227001	Travel inland	0	4,000	0 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	4,000	0 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	0	4,000	0 %	2,000
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
N/A					
N/A					
227001	Travel inland	0	607	0 %	303
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	607	0 %	303
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	0	607	0 %	303
Reasons for over/under performance:					
Output : 138106 Office Support services					
N/A					
N/A					
221012	Small Office Equipment	0	2,500	0 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	2,500	0 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	0	2,500	0 %	1,250
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:					
228001	Maintenance - Civil	9,318	4,659	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,318	4,659	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,318	4,659	50 %	0
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

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Non Standard Outputs:		printing of payslips and payrolls		printing of payslips and payrolls	
221011 Printing, Stationery, Photocopying and Binding	6,523	4,762	73 %	750	
221012 Small Office Equipment	0	818	0 %	409	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	6,523	5,579	86 %	1,159	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	6,523	5,579	86 %	1,159	
Reasons for over/under performance:					
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(headquarter) 50% () to be trained		(1)50% to be trained ()	
Non Standard Outputs:		management of records in and out side the district		management of records in and out side the district	
221002 Workshops and Seminars	4,000	2,000	50 %	0	
221008 Computer supplies and Information Technology (IT)	0	3,500	0 %	1,750	
221011 Printing, Stationery, Photocopying and Binding	4,247	2,124	50 %	0	
221012 Small Office Equipment	1,000	1,500	150 %	500	
222002 Postage and Courier	1,000	500	50 %	0	
227001 Travel inland	6,000	6,000	100 %	1,500	
227004 Fuel, Lubricants and Oils	0	2,500	0 %	1,250	
228003 Maintenance – Machinery, Equipment & Furniture	0	2,500	0 %	1,250	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	16,247	18,124	112 %	5,000	
Gou Dev:	0	2,500	0 %	1,250	
External Financing:	0	0	0 %	0	
Total:	16,247	20,624	127 %	6,250	
Reasons for over/under performance:					
Output : 138112 Information collection and management					
N/A					
N/A					
227001 Travel inland	0	2,500	0 %	1,250	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	2,500	0 %	1,250	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	0	2,500	0 %	1,250	
Reasons for over/under performance:					

Vote:632 Kitagwenda District**Quarter4****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	procurement works,procurement of stationery	procurement works,procurement of stationery done by the end Q2		procurement works,procurement of stationery	procurement works,procurement of stationery
221001 Advertising and Public Relations	2,330	3,665	157 %		1,250
221008 Computer supplies and Information Technology (IT)	0	1,500	0 %		750
221011 Printing, Stationery, Photocopying and Binding	3,000	4,000	133 %		1,250
227001 Travel inland	7,000	8,609	123 %		2,555
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,330	17,774	144 %		5,805
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,330	17,774	144 %		5,805
Reasons for over/under performance:	funds released in time				
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:	monitoring and appraising government programs and projects	monitoring and appraising government programs and projects		monitoring and appraising government programs and projects	monitoring and appraising government programs and projects
281504 Monitoring, Supervision & Appraisal of capital works	9,113	4,557	50 %		0
312101 Non-Residential Buildings	82,015	41,008	50 %		0
312211 Office Equipment	0	20,000	0 %		10,000
312213 ICT Equipment	0	10,000	0 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	91,128	75,564	83 %		15,000
External Financing:	0	0	0 %		0
Total:	91,128	75,564	83 %		15,000

Vote:632 Kitagwenda District**Quarter4****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	funds released in time				
<i>Total For Administration : Wage Rect:</i>	647,780	651,793	101 %		320,929
<i>Non-Wage Reccurent:</i>	379,843	575,599	152 %		378,697
<i>GoU Dev:</i>	91,128	136,710	150 %		71,513
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,118,750	1,364,101	121.9 %		771,138

Vote:632 Kitagwenda District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-05-25)	()		()	()
	Submission of Annual Performance Report				
Non Standard Outputs:	Submission of Annual Performance Report	performance reports were submitted in time		Submission of Annual Performance Report	Submission of Annual Performance Report
211101 General Staff Salaries	161,000	241,500	150 %		161,000
221008 Computer supplies and Information Technology (IT)	4,000	2,000	50 %		0
221009 Welfare and Entertainment	1,000	500	50 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		0
221012 Small Office Equipment	1,200	600	50 %		0
221014 Bank Charges and other Bank related costs	299	150	50 %		0
221016 IFMS Recurrent costs	30,000	15,000	50 %		0
223005 Electricity	1,000	500	50 %		0
227001 Travel inland	4,001	2,001	50 %		0
227004 Fuel, Lubricants and Oils	5,500	2,750	50 %		0
228002 Maintenance - Vehicles	0	86,289	0 %		85,654
Wage Rect:	161,000	241,500	150 %		161,000
Non Wage Rect:	51,000	111,789	219 %		85,654
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	212,000	353,289	167 %		246,654
Reasons for over/under performance:	funds released in time				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	()	Compilation of employee and Business Data base to get basis of collecting Local service Tax. Business census to know number of businesses.	()	()	()

Vote:632 Kitagwenda District

Quarter4

Value of Hotel Tax Collected	()	Hotel Census to know the Number of Hotels operated in the District. Collection of Hotel Tax from the Hotel operators .	()	()	()
Value of Other Local Revenue Collections	()	Sensitization of Tax payer on rationale of paying Tax. Business Census to ascertain the number of business. Revenue mobilization and collection.	()	()	()
Non Standard Outputs:		Sensitization of Tax payer on rationale of paying Tax. Business Census to ascertain the number of business. Revenue mobilization and collection,Hotel Census to know the Number of Hotels operated in the District. Collection of Hotel Tax from the Hotel operators,Sensitization of Tax payer on rationale of paying Tax. Business Census to ascertain the number of business. Revenue mobilization and collection.	Revenue mobilization and collection.	Sensitization of Tax payer on rationale of paying Tax. Business Census to ascertain the number of business. Revenue mobilization and collection,Hotel Census to know the Number of Hotels operated in the District. Collection of Hotel Tax from the Hotel operators,Sensitization of Tax payer on rationale of paying Tax. Business Census to ascertain the number of business. Revenue mobilization and collection.	Revenue mobilization and collection.
221002 Workshops and Seminars	0		1,000	0 %	500
221011 Printing, Stationery, Photocopying and Binding	5,000		2,500	50 %	0
224004 Cleaning and Sanitation	1,000		500	50 %	0
227001 Travel inland	5,000		4,000	80 %	750
227004 Fuel, Lubricants and Oils	4,000		2,000	50 %	0
Wage Rect:	0		0	0 %	0
Non Wage Rect:	15,000		10,000	67 %	1,250
Gou Dev:	0		0	0 %	0
External Financing:	0		0	0 %	0
Total:	15,000		10,000	67 %	1,250

Vote:632 Kitagwenda District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	funds released in time				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2020-05-31)	()		()	()
	Budget Conference, Budget frame work paper, Preparation of Draft Budget, Presentation of Draft budget to council, Preparation of final Budget, Submission of final Budget to MoPED.				
Non Standard Outputs:	Budget Conference, Budget frame work paper, Preparation of Draft Budget, Presentation of Draft budget to council, Preparation of final Budget, Submission of final Budget to MoPED.	Budget frame work paper.all done by the end of the quarter			Budget frame work paper.all done by the end of the quarter
221002 Workshops and Seminars	0	2,500	0 %		1,250
223005 Electricity	500	250	50 %		0
227001 Travel inland	11,000	10,500	95 %		2,500
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %		0
	Wage Rect:	0	0 %		0
	Non Wage Rect:	14,500	102 %		3,750
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	14,500	102 %		3,750
Reasons for over/under performance:	funds released in time				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	analysis management	accountabilities of all departments were filed and all funds disbursed out were accounted for			accountabilities of all departments were filed and all funds disbursed out were accounted for
221002 Workshops and Seminars	2,000	1,000	50 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	6,000	120 %		1,750
222003 Information and communications technology (ICT)	1,000	500	50 %		0

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223005 Electricity	1,000	500	50 %	0
227001 Travel inland	4,492	7,246	161 %	2,500
227004 Fuel, Lubricants and Oils	4,008	2,004	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,500	17,250	99 %	4,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,500	17,250	99 %	4,250

Reasons for over/under performance: funds released in time

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2020-06-07)	()	()	()
Non Standard Outputs:	accountabilities to be retired	accountabilities to be retired	accountabilities to be retired	
221002 Workshops and Seminars	2,000	1,000	50 %	0
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	0
221009 Welfare and Entertainment	1,114	557	50 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	0
227001 Travel inland	3,000	5,000	167 %	2,500
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,114	10,057	77 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,114	10,057	77 %	2,500

Reasons for over/under performance: funds released in time

Output : 148108 Sector Management and Monitoring

N/A				
N/A				
227001 Travel inland	0	1,312	0 %	176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	352	0 %	176
Gou Dev:	0	960	0 %	0
External Financing:	0	0	0 %	0
Total:	0	1,312	0 %	176

Reasons for over/under performance:

Capital Purchases**Output : 148172 Administrative Capital**

N/A

N/A

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312203 Furniture & Fixtures	0	834	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	834	0 %	0
External Financing:	0	0	0 %	0
Total:	0	834	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>161,000</i>	<i>241,500</i>	<i>150 %</i>	<i>161,000</i>
<i>Non-Wage Reccurent:</i>	<i>111,114</i>	<i>164,198</i>	<i>148 %</i>	<i>97,580</i>
<i>GoU Dev:</i>	<i>0</i>	<i>1,793</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>272,114</i>	<i>407,491</i>	<i>149.8 %</i>	<i>258,580</i>

Vote:632 Kitagwenda District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	salaries paid for 12 moths allowances for councilor paid for the whole year	salaries paid for 3 months allowances for councilors airtime for the chairperson bought		salaries paid for 12 moths allowances for councilor paid for the whole year	salaries paid for 3 months allowances for councilors airtime for the chairperson bought
211101 General Staff Salaries	136,400	117,694	86 %		45,994
221003 Staff Training	3,000	1,500	50 %		0
221007 Books, Periodicals & Newspapers	1,000	500	50 %		0
221008 Computer supplies and Information Technology (IT)	1,000	3,250	325 %		1,375
221009 Welfare and Entertainment	1,000	500	50 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		0
221012 Small Office Equipment	3,858	3,179	82 %		500
222001 Telecommunications	2,000	1,000	50 %		0
223005 Electricity	1,000	500	50 %		0
224005 Uniforms, Beddings and Protective Gear	4,420	2,210	50 %		0
227001 Travel inland	5,000	18,457	369 %		7,978
227004 Fuel, Lubricants and Oils	8,000	8,433	105 %		2,216
Wage Rect:	136,400	117,694	86 %		45,994
Non Wage Rect:	32,278	40,528	126 %		12,070
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	168,678	158,222	94 %		58,063
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	4 DCC meeting will be conducted	4 DCC meetings conducted		4 DCC meeting will be conducted	4 DCC meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %		1,250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250

Reasons for over/under performance: non faced

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	two DSC meeting will be conducted allowances to commissioners will be paid	two DSC meeting will be conducted allowances to commissioners will be paid		
211103 Allowances (Incl. Casuals, Temporary)	8,000	4,000	50 %	0
221001 Advertising and Public Relations	3,000	1,500	50 %	0
221003 Staff Training	3,000	1,500	50 %	0
221005 Hire of Venue (chairs, projector, etc)	0	79,914	0 %	79,914
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	87,414	583 %	79,914
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	87,414	583 %	79,914

Reasons for over/under performance:

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(200) 200 land application files are expected to be received	()	(200) land application files are expected to be received	()
No. of Land board meetings	(1) two land board meetings will be conducted	()	(1)two land board meetings will be conducted	()
Non Standard Outputs:	200 land board application files received	two land board meetings conducted	200 land board application files received	two land board meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	0

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

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No. of Auditor Generals queries reviewed per LG	() 4 Audit reports received	()	()	()	
No. of LG PAC reports discussed by Council	() 3 Audit reports received	()	()	()	
Non Standard Outputs:	4 Audit reports received			1 Audit reports received	
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		0
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings will be conducted and relevant resolutions made	()		(6)6 council meetings will be conducted and relevant resolutions made	()
Non Standard Outputs:	6 council meetings will be conducted and relevant resolutions made			6 council meetings will be conducted and relevant resolutions made	
211103 Allowances (Incl. Casuals, Temporary)	20,608	10,304	50 %		0
222001 Telecommunications	3,000	1,500	50 %		0
227001 Travel inland	1,000	500	50 %		0
227004 Fuel, Lubricants and Oils	26,392	13,196	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	51,000	25,500	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,000	25,500	50 %		0
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	6 standing committee meetings conducted and 6 sets of quality resolutions made			6 standing committee meetings conducted and 6 sets of quality resolutions made	
211103 Allowances (Incl. Casuals, Temporary)	26,000	13,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,000	13,000	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,000	13,000	50 %		0

Vote:632 Kitagwenda District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>136,400</i>	<i>117,694</i>	<i>86 %</i>		<i>45,994</i>
<i>Non-Wage Reccurent:</i>	<i>131,278</i>	<i>172,442</i>	<i>131 %</i>		<i>93,234</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>267,678</i>	<i>290,136</i>	<i>108.4 %</i>		<i>139,227</i>

Vote:632 Kitagwenda District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	pay staff salary fuel procurement	pay staff salary fuel procurement		pay staff salary fuel procurement	14 female staffs and 16 male staffs were paid by end 28th of each month fuel to facilitate the monitoring of projects and extension work procured
211101 General Staff Salaries	234,960	298,990	127 %		179,639
227001 Travel inland	100,000	25,000	25 %		12,500
227004 Fuel, Lubricants and Oils	0	15,000	0 %		7,500
228001 Maintenance - Civil	9,567,377	0	0 %		0
Wage Rect:	234,960	298,990	127 %		179,639
Non Wage Rect:	9,667,377	40,000	0 %		20,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,902,337	338,990	3 %		199,639
Reasons for over/under performance:	funds released in				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
N/A					
227001 Travel inland	0	4,000	0 %		2,000
227004 Fuel, Lubricants and Oils	0	6,000	0 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	10,000	0 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	10,000	0 %		5,000
Reasons for over/under performance:					
Output : 018105 Medical Supplies for Health Facilities					
N/A					

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Non Standard Outputs:	procurement of fuel, lubricate and oils	medical supplies were distributed three sub county house holds which were done to all female and male gender equitably	procurement of fuel, lubricate and oils	medical supplies were distributed three sub county house holds which were done to all female and male gender equitably
227004 Fuel, Lubricants and Oils	20,000	10,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	10,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	10,000	50 %	0
Reasons for over/under performance:	funds released in time			
Output : 018106 Farmer Institution Development				
N/A				
Non Standard Outputs:	conduct of workshop procurement of fuel, lubricates and oils payment of allowances/travel in land	conduct of workshop procurement of fuel, lubricates and oils payment of allowances/travel in land	conduct of workshop procurement of fuel, lubricates and oils payment of allowances/travel in land	conduct of workshop procurement of fuel, lubricates and oils payment of allowances/travel in land
221002 Workshops and Seminars	100,000	0	0 %	0
224006 Agricultural Supplies	0	13,155	0 %	6,578
227001 Travel inland	100,000	0	0 %	0
227004 Fuel, Lubricants and Oils	70,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	270,000	13,155	5 %	6,578
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	270,000	13,155	5 %	6,578
Reasons for over/under performance:	funds released in time			
Capital Purchases				
Output : 018175 Non Standard Service Delivery Capital				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	0	31,370	0 %	15,685
312104 Other Structures	0	10,172	0 %	5,086
312203 Furniture & Fixtures	0	2,328	0 %	1,164
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	43,870	0 %	21,935
External Financing:	0	0	0 %	0
Total:	0	43,870	0 %	21,935

Vote:632 Kitagwenda District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	payment of staff salaries procurement of fuel, lubricates and oils	payment of staff salaries procurement of fuel, lubricates and oils		payment of staff salaries procurement of fuel, lubricates and oils	payment of staff salaries procurement of fuel, lubricates and oils
211101 General Staff Salaries	40,000	20,000	50 %		0
227001 Travel inland	0	1,500	0 %		750
	Wage Rect:	40,000	20,000	50 %	0
	Non Wage Rect:	0	1,500	0 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,000	21,500	54 %	750
Reasons for over/under performance: funds released in time					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	procurement of agricultural supplies	agriculture supplies procured and distributed to the three subcounties where both 80 female and 1000 male benefited		procurement of agricultural supplies	
224006 Agricultural Supplies	24,000	24,000	100 %		6,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,000	24,000	100 %	6,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,000	24,000	100 %	6,000
Reasons for over/under performance: funds released in time					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Payment of allowances and travel inland	Payment of allowances and travel inland payment of fuel and lubricates		Payment of allowances and travel inland	
224006 Agricultural Supplies	0	2,500	0 %		1,250

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227001 Travel inland	15,000	7,500	50 %	0
227004 Fuel, Lubricants and Oils	0	5,000	0 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,000	100 %	3,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	3,750

Reasons for over/under performance: funds released in time

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	to procurement of agricultural supplies		to procurement of agricultural supplies	
224006 Agricultural Supplies	37,849	36,425	96 %	8,750
227001 Travel inland	0	225	0 %	112
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,849	36,649	97 %	8,862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,849	36,649	97 %	8,862

Reasons for over/under performance:

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	Procurement of agricultural supplies Machinery mantainance facilitate travel in land		Procurement of agricultural supplies Machinery mantainance facilitate travel in land	
213001 Medical expenses (To employees)	90,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	5,000	50 %	0
221012 Small Office Equipment	2,000	1,000	50 %	0
224006 Agricultural Supplies	25,000	0	0 %	0
227001 Travel inland	100,000	17,500	18 %	8,750
227004 Fuel, Lubricants and Oils	250,000	0	0 %	0
228002 Maintenance - Vehicles	35,000	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	18,720	9,360	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	540,720	32,860	6 %	8,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	540,720	32,860	6 %	8,750
Reasons for over/under performance:				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	() N/A	()	()	()
Non Standard Outputs:	procurement of pesticide.		procurement of pesticide.	
224006 Agricultural Supplies	0	3,159	0 %	1,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	3,159	0 %	1,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	3,159	0 %	1,580
Reasons for over/under performance:				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	staff trainings			
221003 Staff Training	10,000	5,000	50 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,000	50 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,000	50 %	2,500
Reasons for over/under performance:				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	payment of of travel in land and allowances			
211101 General Staff Salaries	0	99,133	0 %	49,566
227001 Travel inland	24,738	15,846	64 %	3,477
Wage Rect:	0	99,133	0 %	49,566
Non Wage Rect:	24,738	15,846	64 %	3,477
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,738	114,978	465 %	53,043
Reasons for over/under performance:				

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
N/A					
312203 Furniture & Fixtures	0	63,439	0 %		57,604
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	63,439	0 %		57,604
External Financing:	0	0	0 %		0
Total:	0	63,439	0 %		57,604
Reasons for over/under performance:					
Output : 018282 Slaughter slab construction					
N/A					
Non Standard Outputs:					
		construct and maintaine of liver stock markets monitoring and supervision of markets maintenance of equipment			
281504 Monitoring, Supervision & Appraisal of capital works	25,038	12,519	50 %		0
312104 Other Structures	40,000	12,841	32 %		6,420
312203 Furniture & Fixtures	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	70,038	25,360	36 %		6,420
External Financing:	0	0	0 %		0
Total:	70,038	25,360	36 %		6,420
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>274,960</i>	<i>418,122</i>	<i>152 %</i>		<i>229,206</i>
<i>Non-Wage Reccurent:</i>	<i>10,609,684</i>	<i>207,169</i>	<i>2 %</i>		<i>67,246</i>
<i>GoU Dev:</i>	<i>70,038</i>	<i>132,668</i>	<i>189 %</i>		<i>85,959</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>10,954,682</i>	<i>757,959</i>	<i>6.9 %</i>		<i>382,411</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	4 quartly review meetings 12 support supervision in the lower facilities 4 community meetings number of ICE material to be distributed	4 quartly review meetings 30 support supervision in the lower facilities 6 community meetings number of ICE material to be distribute 9 Radio talk show on covid 19		1 quartly review meetings 12 support supervision in the lower facilities 1 community meetings number of ICE material to be distributed	1 quartly review meetings 12 support supervision in the lower facilities 1 community meetings number of ICE material to be distribute 9Radio talk show on covid 19
Non Standard Outputs:	Distribute IEC materials and developp Health education material like record books support supervision for health education				
211103 Allowances (Incl. Casuals, Temporary)	0	60,875	0 %		60,875
221003 Staff Training	20,000	0	0 %		0
221009 Welfare and Entertainment	20	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		0
227001 Travel inland	3,981	1,991	50 %		0
227004 Fuel, Lubricants and Oils	3,600	1,800	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,601	65,666	684 %		60,875
Gou Dev:	0	0	0 %		0
External Financing:	20,000	0	0 %		0
Total:	29,601	65,666	222 %		60,875
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	4 quartly health inspection meetings 12 supervision of health facilities. 12 monitoring of communities	4quartly health inspection meetings 19 supervision of health facilities. 19 monitoring of		1 quartly health inspection meetings 12 supervision of health facilities. 12 monitoring of communities	1 quartly health inspection meetings 10 supervision of health facilities. 10 monitoring of communities

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221011 Printing, Stationery, Photocopying and Binding	1,980	990	50 %	0
221012 Small Office Equipment	500	250	50 %	0
222001 Telecommunications	1,320	660	50 %	0
227001 Travel inland	15,000	2,500	17 %	0
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,800	6,400	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	10,000	0	0 %	0
Total:	22,800	6,400	28 %	0

Reasons for over/under performance: nil

Output : 088106 District healthcare management services

N/A				
Non Standard Outputs:	payment of electricity, procurement of fuel	payment of electricity, procurement of fuel support supervisions in facilities procurement of stationary monitoring of progressive projects support supervision	payment of electricity, procurement of fuel	payment of electricity, procurement of fuel support supervisions in facilities procurement of stationary monitoring of progressive projects support supervision
221008 Computer supplies and Information Technology (IT)	2,274	1,137	50 %	0
221009 Welfare and Entertainment	500	250	50 %	0
221011 Printing, Stationery, Photocopying and Binding	4,703	0	0 %	0
221012 Small Office Equipment	682	341	50 %	0
223005 Electricity	1,146	573	50 %	0
227001 Travel inland	112,881	3,365	3 %	0
227004 Fuel, Lubricants and Oils	14,075	3,038	22 %	0
228002 Maintenance - Vehicles	5,050	2,525	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,455	11,228	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	118,855	0	0 %	0
Total:	141,310	11,228	8 %	0

Reasons for over/under performance: nil

Output : 088107 Immunisation Services

N/A				
Non Standard Outputs:	no of out reaches conducted for immuniastion	no of out reaches conducted for immunization	no of out reaches conducted for immuniastion	no of out reaches conducted for immunization
221003 Staff Training	30,000	0	0 %	0

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

Reasons for over/under performance: nil

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

Number of outpatients that visited the NGO Basic health facilities	(11175) 11172 outpatients that visited the NGO Basic health facilities	() 11123 attended opd services in NGO basic facilities	()	()2724 attended opd services in NGO basic facilities
Number of inpatients that visited the NGO Basic health facilities	(240) 240 inpatients that visited the NGO Basic health facilities	() 820 Children were immunized with Pentavalent vaccine	()	()220Patients were admitted to NGO facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) 500 deliveries conducted in the NGO Basic health facilities	() 589 deliveries were conducted in NGO facilities	()	()214 deliveries were conducted in NGO facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(700) 700 children immunized with Pentavalent vaccine in the NGO Basic health facilities	() 829 Children were immunized with Pentavalent vaccine	()	()304 Children were immunized with Pentavalent vaccine
Non Standard Outputs:	11172 outpatients that visited the NGO Basic health facilities 240 inpatients that visited the NGO Basic health facilities 500 deliveries conducted in the NGO Basic health facilities 700 children immunized with Pentavalent vaccine in the NGO Basic health facilities	829 Children were immunized with Pentavalent vaccine 589 deliveries were conducted in NGO facilities 11123 attended opd services in NGO basic facilities 820 Children were immunized with Pentavalent vaccine		304 Children were immunized with Pentavalent vaccine 304 Children were immunized with Pentavalent vaccine 2724 attended opd services in NGO basic facilities 220Patients were admitted to NGO facilities
263367 Sector Conditional Grant (Non-Wage)	10,292	5,146	50 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,292	5,146	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,292	5,146	50 %	0

Reasons for over/under performance: covid 19 that affected patients movement

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(20) 20 health workers in health center	(142) 12 health worker were trained in different skills example Nutrition management, epidemic response, malaria prevention and management and HIV managemen	()	(12)12 health worker were trained in different skills example Nutrition management, epidemic response, malaria prevention and management and HIV managemen
No of trained health related training sessions held.	(12) 12 training sessions held	() 42 training sessions were carried out in various fields. HIV, Nutrition, malaria, epidemic response	()	(4)6training sessions were carried out in various fields. HIV, Nutrition, malaria, epidemic response
Number of outpatients that visited the Govt. health facilities.	(103048) 103048 outpatients that visited the Govt. health facilities.	() 89786 patient received service under OPD	()	()12500 patient received service under OPD
Number of inpatients that visited the Govt. health facilities.	(600) 600 inpatients that visited Govt health facilities	() 2999 Patients were admitted in IPD	()	()1263 Patients were admitted in IPD
No and proportion of deliveries conducted in the Govt. health facilities	(2910) 2910 deliveries conducted in the Govt. health facilities	(4706) 4706 mothers were delivered under gov.	()	()826 mothers were delivered under gov.
% age of approved posts filled with qualified health workers	(95%) 95% approved posts filled with qualified health workers	() 79% were approved post filled with qualified health workers	()	()79% were approved post filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 90% of villages with function VHT	() 100%of VHT were trained in malaria management. and all villages have at least 2 Functional VHT	()	()100%of VHT were trained in malaria management. and all villages have at least 2 Functional VHT
No of children immunized with Pentavalent vaccine	(6163) 6163 children immunized with pentavalent vaccine	(33591) 33591 Children were vaccinated with pentavalent vaccine	()	(1550)1550 Children were vaccinated with pentavalent vaccine

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Non Standard Outputs:	20 health workers in health center 12 training sessions held 103048 outpatients that visited the Govt. health facilities. 600 inpatients that visited Govt health facilities 2910 deliveries conducted in the Govt. health facilities 95% approved posts filled with qualified health workers 90% of villages with function VHT 6163 children immunized with pentavalent vaccine			
263367 Sector Conditional Grant (Non-Wage)	164,670	84,335	51 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	164,670	84,335	51 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,670	84,335	51 %	1,000
Reasons for over/under performance:	effects of covid 19			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
N/A				
N/A				
263370 Sector Development Grant	0	70,603	0 %	47,074
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	70,603	0 %	47,074
External Financing:	0	0	0 %	0
Total:	0	70,603	0 %	47,074
Reasons for over/under performance:				
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	1 construction of medical store at the district head quatre	under procurement process to construct mortuary towards completion		under procurement process to construct mortuary
312101 Non-Residential Buildings	126,210	63,111	50 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	126,210	63,111	50 %	0
External Financing:	0	0	0 %	0
Total:	126,210	63,111	50 %	0

Reasons for over/under performance:

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	() N/A	()	()	()
No of maternity wards rehabilitated	() N/A	() renovation of OPD building at Rwenjaza HCII was completed	()	()
Non Standard Outputs:	1 pit latrine construction	renovation of OPD building at Rwenjaza HCII was completed		renovation of OPD building at Rwenjaza HCII was completed
312101 Non-Residential Buildings	15,010	7,505	50 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,010	7,505	50 %	0
External Financing:	0	0	0 %	0
Total:	15,010	7,505	50 %	0

Reasons for over/under performance: nil

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(1) 1 mortuary construction	()	()	()
Non Standard Outputs:	1 mortuary construction			

N/A

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	payment of health worker and allowances for staff under contract	payment of health worker and allowances for staff under contract	payment of health worker and allowances for staff under contract	payment of health worker and allowances for staff under contract
211101 General Staff Salaries	1,516,438	2,192,812	145 %	1,346,782
211103 Allowances (Incl. Casuals, Temporary)	60,000	0	0 %	0

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221009 Welfare and Entertainment	0	66,209	0 %	33,105
Wage Rect:	1,516,438	2,192,812	145 %	1,346,782
Non Wage Rect:	0	66,209	0 %	33,105
Gou Dev:	0	0	0 %	0
External Financing:	60,000	0	0 %	0
Total:	1,576,438	2,259,021	143 %	1,379,886

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>1,516,438</i>	<i>2,192,812</i>	<i>145 %</i>	<i>1,346,782</i>
<i>Non-Wage Reccurent:</i>	<i>223,155</i>	<i>240,042</i>	<i>108 %</i>	<i>94,980</i>
<i>GoU Dev:</i>	<i>141,220</i>	<i>141,219</i>	<i>100 %</i>	<i>47,074</i>
<i>Donor Dev:</i>	<i>338,855</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,219,668</i>	<i>2,574,073</i>	<i>116.0 %</i>	<i>1,488,835</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Paid staff salaries to all primary school teachers in govt primary schools	all primary schools' staff salaries paid monthly. monitoring inspection and supervision of 144 primary schools conducted. - capacity building and sensitization meetings at individual schools conducted		Paid staff salaries to all primary school teachers in govt primary schools	paid staff monthly salaries for primary staff in all 68 Government aided primary schools , -monitoring and supervision conducted. capacity training of staff and management conducted.
211101 General Staff Salaries	4,167,360	3,890,579	93 %		1,403,449
Wage Rect:	4,167,360	3,890,579	93 %		1,403,449
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,167,360	3,890,579	93 %		1,403,449
Reasons for over/under performance:	the lock down conditions and limited mobility greatly influenced the processes lack of motorized transport adversely affected the processes				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(676) All govt primary schools teachers in Kitagwenda paid salaries	(532) 532 primary school teachers paid		(0)All govt primary schools teachers in Kitagwenda paid salaries	(532)532 staffs in 68 government aided primary schools paid.
No. of qualified primary teachers	(676) All govt primary schools teachers in Kitagwenda	(532) 532 qualified primary school teachers employed by the district		(0)All govt primary schools teachers in Kitagwenda	(532)532 primary school teachers qualified employed by the district
No. of pupils enrolled in UPE	(32240) 32240 pupils in all UPE schools	(37214) 37214 pupils enrolled in 68 primary schools		(32240)32240 pupils in all UPE schools	(32224)37214 pupils enrolled in 68 primary schools
No. of student drop-outs	(12000) 12000 pupils	(1507) 1507 learners dropped out during lock down		(12000)12000 pupils	(1507)1507 learners dropped out during lock down
No. of Students passing in grade one	(250) 250 students passing in grade one	() 199 pupils passing in grade one		(250) students passing in grade one	()199 pupils passing in grade one
No. of pupils sitting PLE	(1200) 1200 pupils sitting for PLE	(2561) 199 pupils passing in grade one.		()1200 pupils sitting for PLE	(2651)199 students passing in grade one

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Non Standard Outputs:				
		-monitoring and supervision of education institutions. -routine inspection of all education institutions -- capacity needs assessment coordinated. - sensitization meetings and mentoring sessions conducted at individual schools		monitoring and inspection of schools, instructions of school materials
				-monitoring and supervision of education institutions. -routine inspection of all education institutions/ - capacity needs assessment coordinated. - sensitization meetings and mentoring sessions conducted at individual schools
263367 Sector Conditional Grant (Non-Wage)	688,196	124,700	18 %	124,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	688,196	124,700	18 %	124,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	688,196	124,700	18 %	124,700

Reasons for over/under performance: the COVID pandemic affected retention capacity of schools. many male and female learners dropped out for child labor, early marriages.
lack of motorized transport affected the routine activities and general mobility.

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

N/A				
N/A				
281501 Environment Impact Assessment for Capital Works	0	200	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	0	300	0 %	0
312101 Non-Residential Buildings	0	220,658	0 %	75,133
312203 Furniture & Fixtures	0	4,242	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	225,400	0 %	75,133
External Financing:	0	0	0 %	0
Total:	0	225,400	0 %	75,133

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(50) 50 stances of lined pit latrines constructed	(55) 55 stances of latrines constructed in 11 primary schools	(50)12stances of lined pit latrines constructed	(55)55 stances of latrines constructed in 11 primary schools
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Non Standard Outputs:	50 stances lined pit latrines construction	monitoring and supervision of capital works . environment impact assessment and social mitigation measures. community meetings			-monitoring and supervision of capital works . -environment impact assessment and social mitigation measures. -community meetings
312101 Non-Residential Buildings	225,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	225,400	0	0 %		0
External Financing:	0	0	0 %		0
Total:	225,400	0	0 %		0
Reasons for over/under performance:	lock down, SOPS and limited mobility adversely affected the procedural and structural processes for social safe guards.				
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid	all staff in six secondary schools paid salaries monthly in time.		salaries to be paid	staff salaries for secondary school teachers and support staff in six secondary schools paid
211101 General Staff Salaries	304,130	1,444,009	475 %		1,145,972
Wage Rect:	304,130	1,444,009	475 %		1,145,972
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	304,130	1,444,009	475 %		1,145,972
Reasons for over/under performance:	the lock down conditions and limited mobility adversely influenced the processes.				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(2034) 2034 students enrolled in USE	(3788) 3788 students welfare and scholastic materials in six USE schools.		(2034) students enrolled in USE	(03788)3788 students in USE secondary schools supported with scholastic materials and welfare suport
No. of teaching and non teaching staff paid	(108) 108 teaching and non teaching staff paid	(108) 108 teaching staff salaries paid and welfare maintained		(108) teaching and non teaching staff paid	(108)108 teaching and non teaching staff welfare and salaries paid
No. of students passing O level	(500) 500 students passing O level	(728) 728 out of 760 students passed UCE in Performance grades		(500) students passing O level	(728)728 students passed UCE in performance grades

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No. of students sitting O level	(500) 500 students sitting O level	(728) 728 students passed in performance grades	(500) students sitting O level	(728)760 were enrolled for UCE but of these 728 passed in performance grades.
Non Standard Outputs:	Instruction Materials Students welfare	3788 students welfare and scholastic materials in six USE schools.	Instruction Materials Students welfare	3788 students in USE secondary schools supported with scholastic materials and welfare suport
263367 Sector Conditional Grant (Non-Wage)	369,690	78,117	21 %	78,117
Wage Rect:	0	0	0 %	0
Non Wage Rect:	369,690	78,117	21 %	78,117
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	369,690	78,117	21 %	78,117
Reasons for over/under performance:	the lock down and limited mobility adversely influenced the processes. lack of motorized transport also affected mobilization, monitoring and supervision			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
N/A				
Non Standard Outputs:	Staff Salaries	45 instructors and teachers salaries paid in two tertiary institutions	Staff Salaries	45 instructors and teachers salaries paid in two tertiary institutions
211101 General Staff Salaries	1,818,303	1,043,292	57 %	67,146
Wage Rect:	1,818,303	1,043,292	57 %	67,146
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,818,303	1,043,292	57 %	67,146
Reasons for over/under performance:	lack of motorized transport affected mobilization for increased enrollment monitoring and supervision.			
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Instruction materials	students welfare, projects and instructional materials availed and supported in tertiary institutions.	Instruction materials	students welfare, projects and instructional materials availed and supported in tertiary institutions.
263367 Sector Conditional Grant (Non-Wage)	278,910	1,143,709	410 %	1,143,709

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Wage Rect:	0	0	0 %	0	
Non Wage Rect:	278,910	1,143,709	410 %	1,143,709	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	278,910	1,143,709	410 %	1,143,709	
Reasons for over/under performance:	lack of motorized transport, and lock down due to COVID Pandemic adversely affected mobilization, access and supervision.				
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	357 schools inspected Procured fuel Coordinated PLE and USE exams	144 education institutions monitored and inspected. -compliance to SOPS emphasized. -PLE, UCE, UACE and UBTEB exams conducted .		357 schools inspected Procured fuel Coordinated PLE and USE exams	144 education institutions inspected Fuel and lubricants procured PLE and UCE, UACE and UBTEB exams coordinated. compliance to SOPS maintained.
221002 Workshops and Seminars	0	360	0 %	360	
221008 Computer supplies and Information Technology (IT)	0	750	0 %	750	
227001 Travel inland	34,000	10,700	31 %	2,200	
227004 Fuel, Lubricants and Oils	5,477	5,443	99 %	4,074	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	39,477	17,253	44 %	7,384	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	39,477	17,253	44 %	7,384	
Reasons for over/under performance:	lack of motorized transport and lock down conditions and SOPs adversely affected the monitoring and supervision.				
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
N/A					
221002 Workshops and Seminars	0	65	0 %	65	
221008 Computer supplies and Information Technology (IT)	0	700	0 %	700	
227001 Travel inland	0	833	0 %	833	
227004 Fuel, Lubricants and Oils	0	1,028	0 %	1,028	
228002 Maintenance - Vehicles	0	400	0 %	400	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	3,025	0 %	3,025	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	0	3,025	0 %	3,025	

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Co-curricular events Sports Development Support Supervision	only stakeholder sports association staff meetings conducted.		Co-curricular events Sports Development Support Supervision	sports association meetings. co curricular activities coordinated.
221009 Welfare and Entertainment	19,890	4,973	25 %		0
227001 Travel inland	20,110	19,793	98 %		14,766
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	24,766	62 %		14,766
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	24,766	62 %		14,766
Reasons for over/under performance: Covid 19 pandemic outbreak and SOPS and social distancing requirements and ban of sports activities affected the planned activities especially in education institutions.					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		mentoring and monitoring feedback meetings conducted at individual schools. -10 CPDS conordinated. -capacity needs assessment conducted.			mentoring and monitoring feedback meetings conducted at individual schools. -10 CPDS conordinated. -capacity needs assessment conducted.
221003 Staff Training	6,000	1,500	25 %		0
227001 Travel inland	14,000	4,500	32 %		1,000
227004 Fuel, Lubricants and Oils	0	759	0 %		759
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	6,759	34 %		1,759
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	6,759	34 %		1,759
Reasons for over/under performance: lock down and social distancing requirements and a ban on gatherings, functions, meetings and workshops adversely affected the processes lack of motorised transport affected the processes and actual performance.					
Output : 078405 Education Management Services					
N/A					

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Non Standard Outputs:	Conducting Workshops Sector management meetings Procurement of Equipments & stationery Maintainance & repairs Electricity Bills Fuel,oils & lubricants				
211101 General Staff Salaries	80,000	41,587	52 %		1,493
221002 Workshops and Seminars	20,000	5,000	25 %		0
227002 Travel abroad	13,610	6,805	50 %		0
227004 Fuel, Lubricants and Oils	13,354	6,677	50 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,036	1,518	50 %		0
Wage Rect:	80,000	41,587	52 %		1,493
Non Wage Rect:	50,000	20,000	40 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,000	61,587	47 %		1,493
Reasons for over/under performance:					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	6,369,793	6,419,466	101 %		2,618,060
<i>Non-Wage Reccurent:</i>	1,486,273	1,418,328	95 %		1,373,459
<i>GoU Dev:</i>	225,400	225,400	100 %		75,133
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	8,081,465	8,063,193	99.8 %		4,066,652

Vote:632 Kitagwenda District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	construction of community access roads	Community access roads opened, graded and maintained.		construction of community access roads	Community access roads opened, graded and maintained.
221002 Workshops and Seminars	4,000	2,000	50 %		0
221008 Computer supplies and Information Technology (IT)	8,000	4,000	50 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500	50 %		0
222001 Telecommunications	3,200	1,600	50 %		0
223005 Electricity	4,000	0	0 %		0
223006 Water	1,468	0	0 %		0
227001 Travel inland	12,000	0	0 %		0
227004 Fuel, Lubricants and Oils	60,000	12,284	20 %		12,284
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	102,668	22,384	22 %		12,284
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	102,668	22,384	22 %		12,284
Reasons for over/under performance:	Lack of the District road unit hence costly to hire				
Output : 048105 District Road equipment and machinery repaired					
N/A					
N/A					
228002 Maintenance - Vehicles	0	1,864	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	1,864	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	1,864	0 %		0
Reasons for over/under performance:					
Output : 048106 Urban Roads Maintenance					
N/A					

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Non Standard Outputs:		Town streets maintained Community access roads opened and graded Culverts well installed and supervised		Town streets maintained Community access roads opened and graded Culverts well installed and supervised	
227004 Fuel, Lubricants and Oils	25,000	7,500	30 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,000	7,500	30 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,000	7,500	30 %		0

Reasons for over/under performance: Inadequate funding to road works
Lack of a road unit hence costly to hire

Output : 048107 Sector Capacity Development

N/A

N/A

221003 Staff Training	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0

Reasons for over/under performance:

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:	payment of salaries,procurement of stationery	Staff salaries were paid Office stationery was procured Fuel for the roads office operations was procured		Staff salaries were paid Office stationery was procured Fuel for the roads office operations was procured	
211101 General Staff Salaries	66,845	56,845	85 %		16,711
Wage Rect:	66,845	56,845	85 %		16,711
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,845	56,845	85 %		16,711

Reasons for over/under performance: Lack of office space

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

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No of bottle necks removed from CARs	(21) rehabilitation of community access roads, opening of feeder roads	()	()		
Non Standard Outputs:	rehabilitation of community access roads, opening of feeder roads				
263104 Transfers to other govt. units (Current)	53,898	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	53,898	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,898	0	0 %		0
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(39) rehabilitation of urban access roads, opening of feeder roads	()	()		
Length in Km of Urban unpaved roads periodically maintained	() rehabilitation of urban access roads, opening of feeder roads	()	()		
Non Standard Outputs:	rehabilitation of urban access roads, opening of feeder roads				
N/A					
Reasons for over/under performance:					
Output : 048157 Bottle necks Clearance on Community Access Roads					
N/A					
N/A					
263106 Other Current grants	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	0	0 %		0
Reasons for over/under performance:					
Output : 048158 District Roads Maintenance (URF)					
Length in Km of District roads routinely maintained	(21) routine manual maintenance of 167km of District roads	()	()		
Length in Km of District roads periodically maintained	() to maintain district roads	()	()		
No. of bridges maintained	() to maintain and repair bridges	()	()		

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Non Standard Outputs:	maintenance of 167 km of District roads both routinely and periodically	Routine mechanized maintenance of 25Km of District roads		Routine mechanized maintenance of 25Km of District roads
263106 Other Current grants	122,099	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,099	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,099	0	0 %	0
Reasons for over/under performance:	Inadequate funding to District road works Lack of a District road unit			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>66,845</i>	<i>56,845</i>	<i>85 %</i>	<i>16,711</i>
<i>Non-Wage Reccurent:</i>	<i>328,664</i>	<i>31,748</i>	<i>10 %</i>	<i>12,284</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>395,509</i>	<i>88,593</i>	<i>22.4 %</i>	<i>28,995</i>

Vote:632 Kitagwenda District**Quarter4****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	payment of staff salaries, procurement of ICT facilities for Water Officer, internet subscription for office, payment of office utilities ie electricity and water bills, procurement of office furniture and procurement of fuel and lubricants.	Staff salaries were paid Office stationery procured Internet subscription for water office		payment of staff salaries, procurement of ICT facilities for Water Officer, internet subscription for office, payment of office utilities ie electricity and water bills, procurement of office furniture and procurement of fuel and lubricants.	Staff salaries were paid Office stationery procured Internet subscription for water office
211101 General Staff Salaries	17,382	16,346	94 %		14,346
221008 Computer supplies and Information Technology (IT)	3,538	2,769	78 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		0
221012 Small Office Equipment	2,000	2,000	100 %		500
221017 Subscriptions	1,440	1,440	100 %		360
223005 Electricity	316	518	164 %		180
223006 Water	0	120	0 %		60
227004 Fuel, Lubricants and Oils	1,800	1,107	62 %		104
228002 Maintenance - Vehicles	0	617	0 %		308
	Wage Rect:	17,382	16,346	94 %	14,346
	Non Wage Rect:	11,094	9,571	86 %	2,012
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,476	25,916	91 %	16,357
Reasons for over/under performance:	Insufficient staffing				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	() Carry out Supervision and monitoring visits to Kanara WSS and Nyabbani public latrine	()		()	()
No. of water points tested for quality	(100) Carry out water quality sampling, testing and analysis	()		()	()

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No. of District Water Supply and Sanitation Coordination Meetings	() DWSCC meetings carried out, minutes produced	()	()		
No. of sources tested for water quality	(100) Water quality of water points analysed, reports made Carry out water quality sampling, testing and analysis	()	()		
Non Standard Outputs:	Carry out 4 DWSCC meetings and extension workers meetings, carry out monitoring and supervision visits to Kanara WSS and Nyabbani sanitation facility, carry out water quality testing for 100 old water sources.	Supervision and monitoring visits to the construction of a 3-stance pit latrine at Rwenjasa market and Kanara WSS Phase III were carried out and reports produced		Supervision and monitoring visits to the construction of a 3-stance pit latrine at Rwenjasa market and Kanara WSS Phase III were carried out and reports produced	
221001 Advertising and Public Relations	223	112	50 %		0
221002 Workshops and Seminars	11,046	9,307	84 %		1,892
227001 Travel inland	11,712	8,573	73 %		1,358
227004 Fuel, Lubricants and Oils	2,428	1,214	50 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,409	19,205	76 %	3,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,409	19,205	76 %	3,250
Reasons for over/under performance:	Lack of transport means Insufficient funding majorly to capital development projects				
Output : 098103 Support for O&M of district water and sanitation					
% of rural water point sources functional (Gravity Flow Scheme)	() None	()	()		
% of rural water point sources functional (Shallow Wells)	() Rejuvenate WUCs	()	()		
No. of water pump mechanics, scheme attendants and caretakers trained	() Carry out training of hand pump mechanics	()	()		
No. of public sanitation sites rehabilitated	() none	()	()		
Non Standard Outputs:	Rejuvenating and training of WUCs, training of hand pump mechanics in preventive maintenance and hygiene promotion, rehabilitation of water points				
221011 Printing, Stationery, Photocopying and Binding	1,445	1,223	85 %		250
227001 Travel inland	8,055	6,028	75 %		1,000

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227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	9,250	80 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,500	9,250	80 %	1,750

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	() Carry out sanitation week event	()	()	()
No. of water user committees formed.	() Carry out formation of WUCs	()	()	()
No. of Water User Committee members trained	() Carry out training of WUCs	()	()	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() Carry out training of new hand pump mechanics and hand pump attendants	()	()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() Air radio spot messages Hold District level	()	()	()
Non Standard Outputs:	carry out sanitation week activities, establish Water User Committees and train them, carry out planning and advocacy meetings and radio spot shows to promote water, sanitation and good hygiene practices.	Community mobilization, sensitization and follow up of sanitation activities in Ruhunga and Kakasi	Verification of ODF villages in Ruhunga and Kakasi	Community mobilization, sensitization and follow up of sanitation activities in Ruhunga and Kakasi
221007 Books, Periodicals & Newspapers	0	500	0 %	250
221011 Printing, Stationery, Photocopying and Binding	4,000	2,500	63 %	250
221012 Small Office Equipment	0	117	0 %	58
227001 Travel inland	11,515	12,141	105 %	3,192
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,515	16,758	91 %	3,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,515	16,758	91 %	3,750

Reasons for over/under performance: Insufficient funding

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:	community mobilization, sensitization and follow ups
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221005 Hire of Venue (chairs, projector, etc)	3,445	3,069	89 %	673
227004 Fuel, Lubricants and Oils	5,539	32,455	586 %	29,235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,984	35,523	395 %	29,908
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,984	35,523	395 %	29,908

Reasons for over/under performance:

Lower Local Services**Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A				
Non Standard Outputs:	rehabilitate and repair 10 bore holes in Nyabbani , Ntara and Buhanda Sub-counties			
263370 Sector Development Grant	119,400	59,700	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	119,400	59,700	50 %	0
External Financing:	0	0	0 %	0
Total:	119,400	59,700	50 %	0

Reasons for over/under performance:

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Supervision, monitoring and Appraisal of capital works	Construction of Kanara WSS Phase III		Construction of Kanara WSS Phase III
281501 Environment Impact Assessment for Capital Works	10,707	5,354	50 %	0
281504 Monitoring, Supervision & Appraisal of capital works	20,132	117,475	584 %	93,858
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,839	122,829	398 %	93,858
External Financing:	0	0	0 %	0
Total:	30,839	122,829	398 %	93,858

Reasons for over/under performance: Failure to install the pump due to obstacles in the drill pot

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	() Construct a 5 stance Pit-lined public latrine at Nyabbani market	()	()	()
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Non Standard Outputs:	Construct a 5 stance Pit-lined public latrine at Nyabbani market	Construction of a 3-stance pit latrine at Rwenjaza Market		Construction of a 3-stance pit latrine at Rwenjaza Market
281501 Environment Impact Assessment for Capital Works	0	425	0 %	213
281504 Monitoring, Supervision & Appraisal of capital works	0	75	0 %	38
312104 Other Structures	26,453	19,568	74 %	3,171
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,453	20,068	76 %	3,421
External Financing:	0	0	0 %	0
Total:	26,453	20,068	76 %	3,421
Reasons for over/under performance:	N/A			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes rehabilitated	() boreholes rehabilitated in Kanara	()	()	()
Non Standard Outputs:	6 boreholes rehabilitated in Kanara			
312104 Other Structures	67,534	33,767	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,534	33,767	50 %	0
External Financing:	0	0	0 %	0
Total:	67,534	33,767	50 %	0
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() Construct Kanara Water Supply System Phase 3	()	()	()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() None	()	()	()
Non Standard Outputs:	Construct Kanara Water Supply System Phase 3			
312104 Other Structures	158,259	179,348	113 %	50,109
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	158,259	179,348	113 %	50,109
External Financing:	0	0	0 %	0
Total:	158,259	179,348	113 %	50,109
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>17,382</i>	<i>16,346</i>	<i>94 %</i>	<i>14,346</i>
<i>Non-Wage Reccurrent:</i>	<i>75,502</i>	<i>90,306</i>	<i>120 %</i>	<i>40,670</i>

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<i>GoU Dev:</i>	402,485	415,712	103 %	147,388
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	495,369	522,363	105.4 %	202,403

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	the natural resources deptment plans to conduct environmental compliance ad monitoring sessions in all the sub counties and town councils with a mission to recover and restore all wetlands, riverbanks and lake shores, we further plan to develop wetland inventories and state of district wetlands report. in physical planning we plan to develop sketch plans fr the 02 town councils , 100,000 tree seedlings procured, supplied and planted, local environment committees revamped,	Environmental compliance and monitoring sessions conducted in all the sub counties and town councils with a mission to recover and restore all wetlands, riverbanks and lake shores Wetland inventories and state of district wetlands report submitted. 100,000 tree seedlings procured, supplied and planted, local environment committees revamped,		the natural resources deptment plans to conduct environmental compliance ad monitoring sessions in all the sub counties and town councils with a mission to recover and restore all wetlands, riverbanks and lake shores, we further plan to develop wetland inventories and state of district wetlands report. in physical planning we plan to develop sketch plans fr the 02 town councils , 100,000 tree seedlings procured, supplied and planted, local environment committees revamped,	Environmental compliance and monitoring sessions conducted in all the sub counties and town councils with a mission to recover and restore all wetlands, riverbanks and lake shores Wetland inventories and state of district wetlands report submitted. 100,000 tree seedlings procured, supplied and planted, local environment committees revamped,
211101 General Staff Salaries	180,000	122,340	68 %		16,170
221008 Computer supplies and Information Technology (IT)	2,500	1,250	50 %		0
221012 Small Office Equipment	0	72	0 %		36
227001 Travel inland	5,844	3,012	52 %		45
227004 Fuel, Lubricants and Oils	4,000	3,339	83 %		669
Wage Rect:	180,000	122,340	68 %		16,170
Non Wage Rect:	12,344	7,672	62 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	192,344	130,012	68 %		16,920
Reasons for over/under performance:	Funds were released as budgeted.				
Output : 098303 Tree Planting and Afforestation					
N/A					

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Non Standard Outputs:		Trees distributed in 103 households and planted in 103 households with 30 females, 68 males and 4 PWDs benefiting.		Trees distributed in the households with all females, males and PWDs benefiting	
227001 Travel inland	6,000	3,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,000	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	3,000	50 %		0

Reasons for over/under performance: All funds were released as requested.

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

N/A

Non Standard Outputs:		Community sensitization meetings on tree planting conducted.		Community sensitization meetings on tree planting conducted.	
227001 Travel inland	4,000	23,725	593 %		21,125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	23,725	593 %		21,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	23,725	593 %		21,125

Reasons for over/under performance: Funds were released as budgeted for the department.

Output : 098305 Forestry Regulation and Inspection

N/A

Non Standard Outputs:		12 patrols on curbing down illegal pit sawing were carried out in all sub counties.		4patrols on curbing down illegal pit sawing were carried out in all sub counties.	
227001 Travel inland	4,000	2,000	50 %		0
227004 Fuel, Lubricants and Oils	0	2,339	0 %		1,169
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,339	108 %		1,169
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,339	108 %		1,169

Reasons for over/under performance: All funds were released as budgeted.

Output : 098306 Community Training in Wetland management

N/A

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Non Standard Outputs:		06 wetland sensitization meetings done where 43 males, 32 females and 3 PWDs attended the meetings.		06 wetland sensitization meetings done where 43 males, 32 females and 3 PWDs attended the meetings.
227001 Travel inland	2,600	2,600	100 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	2,600	100 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	2,600	100 %	650
Reasons for over/under performance:	All funds were released as budgeted.			
Output : 098307 River Bank and Wetland Restoration				
N/A				
Non Standard Outputs:		Enforcement on Kikoyo wetland conducted.		Enforcement on Kikoyo wetland conducted.
222003 Information and communications technology (ICT)	4,000	2,000	50 %	0
227001 Travel inland	6,000	3,402	57 %	1,701
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,402	54 %	1,701
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,402	54 %	1,701
Reasons for over/under performance:	All funds were released as budgeted.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
N/A				
Non Standard Outputs:				
227001 Travel inland	2,100	2,103	100 %	526
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	2,103	100 %	526
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	2,103	100 %	526
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
N/A				
Non Standard Outputs:		Environmental monitoring and compliance done where 9 males and 6 females participated.		Environmental monitoring and compliance done where 9 males and 4 females participated.
227001 Travel inland	2,000	2,000	100 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance: All funds were released as budgeted				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				
Non Standard Outputs:				
		06 sensitization meetings on land matters in different sub-counties conducted .		02 sensitization meetings on land matters in Rwenjaza, Kicheche, Buhanda and Kakasi sub counties conducted where 45 males, 30 females and 2 PWDs attended.
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance: All funds were released as budgeted.				
Output : 098312 Sector Capacity Development				
N/A				
N/A				
227001 Travel inland	0	1	0 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	1	0 %	1
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	1	0 %	1
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>180,000</i>	<i>122,340</i>	<i>68 %</i>	<i>16,170</i>
<i>Non-Wage Reccurrent:</i>	<i>45,044</i>	<i>52,841</i>	<i>117 %</i>	<i>26,922</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>225,044</i>	<i>175,181</i>	<i>77.8 %</i>	<i>43,092</i>

Vote:632 Kitagwenda District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	UWEP project appraised and submitted for funding to the MGLSD	294 female and 356 males trained in gender mindset change, gender needs and financial literacy in all sub counties			294 female and 356 males trained in gender mindset change, gender needs and financial literacy in all sub counties
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		0
224006 Agricultural Supplies	0	28,423	0 %		28,423
227001 Travel inland	6,292	3,146	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,292	33,569	326 %		28,423
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,292	33,569	326 %		28,423
Reasons for over/under performance:	funds released in time				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Maintenance of public libraries	6 padlocks for sub county halls purchased 6 doors of parish halls repaired Door shutters repaired		Repair of door shutters	
227001 Travel inland	1,667	834	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,667	834	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,667	834	50 %		0
Reasons for over/under performance:	funds released in time				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	All staff in department paid by 28th every month	2 female and 9 male staff paid by 28th		All staff in department paid by 28th every month	All staff in department paid by 28th every month

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211101 General Staff Salaries	118,760	178,140	150 %	94,290
221011 Printing, Stationery, Photocopying and Binding	0	50	0 %	0
Wage Rect:	118,760	178,140	150 %	94,290
Non Wage Rect:	0	50	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,760	178,190	150 %	94,290

Reasons for over/under performance: funds released in time

Output : 108105 Adult Learning

No. FAL Learners Trained	() procurement of oil, fuel and lubricants payment of allowances (incl casual and temporary) procurement of stationery, printing and photo copying	()	()	()
Non Standard Outputs:	oil, fuel and lubricants procured payment of allowances (incl casual and temporary) stationery, printing and photo copying procured FAL facilitators trained	Oil, fuel and lubricants procured payment of allowances (incl casual and temporary)	oil, fuel and lubricants procured payment of allowances (incl casual and temporary) stationery, printing and photo copying procured FAL facilitators trained	oil, fuel and lubricants procured payment of allowances (incl casual and temporary) stationery, printing and photo copying procured FAL facilitators trained
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227004 Fuel, Lubricants and Oils	3,431	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,931	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,931	0	0 %	0

Reasons for over/under performance: funds released in time

Output : 108106 Support to Public Libraries

N/A				
Non Standard Outputs:	Stationery and other small office equipment procured Text books and magazines procured		Stationery and other small office equipment procured	
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221007 Books, Periodicals & Newspapers	500	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	708	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,208	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,208	0	0 %	0

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Women leaders trained in gender roles and lobbying Women trained in apprenticeship skills Women leaders participating in gender roles	Women leaders participating in gender roles		
221002 Workshops and Seminars	0	607	0 %	0
221003 Staff Training	1,633	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	0	293	0 %	0
227001 Travel inland	0	750	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,633	1,650	101 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,633	1,650	101 %	0

Reasons for over/under performance:

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	() 25 juveniles/ children cases handled	()	()	()
Non Standard Outputs:	Number of para social workers identified and trained Data on OVC MIS system up loaded Child protection talk shows held support supervision for OVC in sub counties and CBOs District quarterly OVC meeting	Data on OVC MIS system up loaded Child protection talk shows held support supervision for OVC in sub counties and CBOs		
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,040	0	0 %	0
221014 Bank Charges and other Bank related costs	480	0	0 %	0
222001 Telecommunications	2,260	0	0 %	0

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

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

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

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

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

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

Reasons for over/under performance:

Output : 108115 Sector Capacity Development

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

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

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A				
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Non Standard Outputs:					
	mobilization and sensitization of communities supporting rehabilitation activities			mobilization and sensitization of communities supporting rehabilitation activities	
227004 Fuel, Lubricants and Oils		2,937	1,469	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,937	1,469	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,937	1,469	50 %	0

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:					
	office internet procured office stationery procured office fuel and lubricants procured YLP monitoring and other traditional groups monitoring of UWEP groups			office internet procured office stationery procured office fuel and lubricants procured YLP monitoring and other traditional groups monitoring of UWEP groups	
221011 Printing, Stationery, Photocopying and Binding		700	350	50 %	0
221012 Small Office Equipment		823	412	50 %	0
221014 Bank Charges and other Bank related costs		412	206	50 %	0
222001 Telecommunications		500	250	50 %	0
227001 Travel inland		6,361	3,181	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,796	4,398	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,796	4,398	50 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:					
	Agriculture inputs procured			Agriculture inputs procured	
263206 Other Capital grants		220,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	220,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	220,000	0	0 %	0

Reasons for over/under performance:

Capital Purchases

Output : 108172 Administrative Capital

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>118,760</i>	<i>178,140</i>	<i>150 %</i>	<i>94,290</i>
<i>Non-Wage Reccurent:</i>	<i>59,936</i>	<i>58,055</i>	<i>97 %</i>	<i>28,423</i>
<i>GoU Dev:</i>	<i>220,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>14,780</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>413,476</i>	<i>236,195</i>	<i>57.1 %</i>	<i>122,713</i>

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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
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	data	data		data	Salaries for the
	collection,procurement of stationery,procurement of small office equipments	collection,procurement of stationery,procurement of small office equipment and payment of salaries for the available staff.Preparation of the quarterly report. preparation of the budget FY 2021/22		collection,procurement of stationery,procurement of small office equipments	available staff paid., Preparation of the quarterly report. preparation of the budget FY 2021/22
211101 General Staff Salaries	39,840	59,760	150 %		37,350
221002 Workshops and Seminars	10	255	2550 %		0
221003 Staff Training	10	5	50 %		0
221011 Printing, Stationery, Photocopying and Binding	6,291	3,646	58 %		0
221012 Small Office Equipment	0	250	0 %		0
221016 IFMS Recurrent costs	20,000	10,000	50 %		0
222001 Telecommunications	0	250	0 %		0
222003 Information and communications technology (ICT)	9	5	50 %		0
227001 Travel inland	3,674	2,587	70 %		0
227004 Fuel, Lubricants and Oils	6	3	49 %		0
Wage Rect:	39,840	59,760	150 %		37,350
Non Wage Rect:	30,000	17,000	57 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,840	76,760	110 %		37,350
Reasons for over/under performance:	The department faces a challenge of under staffing hence the under performance in the wage.				
Output : 138302 District Planning					
No of qualified staff in the Unit	() Facilitation of planning function	(2) Department staff facilitated to coordinate planning in the district.		()	()Department staff facilitated to coordinate planning in the district.
No of Minutes of TPC meetings	() Coordination of monthly meetings	(4) 4 monthly TPC meetings coordinated		()	()4 monthly TPC meetings coordinated

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Non Standard Outputs:	n/a	12 monthly TPC meetings coordinated, Department staff facilitated to coordinate planning in the district.	procurement of stationary and small office equipment	4 monthly TPC meetings coordinated, Department staff facilitated to coordinate planning in the district.
221002 Workshops and Seminars	0	1,750	0 %	0
221011 Printing, Stationery, Photocopying and Binding	0	250	0 %	0
227001 Travel inland	5,000	2,750	55 %	0
227004 Fuel, Lubricants and Oils	0	250	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	0

Reasons for over/under performance: All the required funds were released as budgeted hence the over performance.

Output : 138303 Statistical data collection

N/A

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

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Population data collected per village.	Support to the production department during the livestock census.	Population data collected per village.	Support to the production department during the livestock census.
221003 Staff Training	5,000	2,500	50 %	0

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227001 Travel inland	0	750	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,250	65 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,250	65 %	0

Reasons for over/under performance: Funds were released as budgeted.

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	Number of projects.	Projects for inclusion in the budget FY 2021/22 generated.	Number of projects.	Projects for inclusion in the budget FY 2021/22 generated.
221003 Staff Training	0	750	0 %	0
227001 Travel inland	4,000	2,250	56 %	0
227004 Fuel, Lubricants and Oils	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,500	70 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,500	70 %	0

Reasons for over/under performance: Funds released as budgeted.

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Number of reports done.	LLG governments coordinated in development planning, reports submitted.	Number of reports done.	LLG governments coordinated in development planning
221002 Workshops and Seminars	5,000	2,500	50 %	0
227001 Travel inland	0	53,973	0 %	52,473
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	56,473	1129 %	52,473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	56,473	1129 %	52,473

Reasons for over/under performance: Funds for the department were released as budgeted.

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Number of items procured.	Department supported with data bundles and airtime.	Number of items procured.	Department supported with data bundles and airtime.
222003 Information and communications technology (ICT)	5,000	2,750	55 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,750	55 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,750	55 %	0
Reasons for over/under performance:	Funds released as requested.			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	monitoring and supervision of government projects	monitoring and supervision of government projects	monitoring and supervision of government projects	monitoring and supervision of government projects
221009 Welfare and Entertainment	1,000	500	50 %	0
227004 Fuel, Lubricants and Oils	0	500	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	0
Reasons for over/under performance:	Funds were released as budgeted.			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Monitoring and Evaluation of Sector plans	Monitoring of government projects conducted.	Monitoring and Evaluation of Sector plans	Monitoring of government projects.
221011 Printing, Stationery, Photocopying and Binding	1,231	616	50 %	0
227001 Travel inland	0	824	0 %	0
227004 Fuel, Lubricants and Oils	1,066	533	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,297	1,973	86 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,297	1,973	86 %	0
Reasons for over/under performance:	Funds for the activities were released as budgeted.			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>39,840</i>	<i>59,760</i>	<i>150 %</i>	<i>37,350</i>
<i>Non-Wage Reccurent:</i>	<i>63,297</i>	<i>94,946</i>	<i>150 %</i>	<i>52,473</i>

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<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	103,137	154,706	150.0 %	89,823

Vote:632 Kitagwenda District**Quarter4****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries for two people paid Stationery and small office equipment procured Meetings attended Annual subscriptions paid Fuels and lubricants procured Telecommunication services procured	Salaries for one staff paid		Salaries for two people paid Stationery and small office equipment procured Meetings attended Annual subscriptions paid Fuels and lubricants procured Telecommunication services procured	Salaries for one staff paid
211101 General Staff Salaries	32,640	44,130	135 %		20,400
221011 Printing, Stationery, Photocopying and Binding	500	325	65 %		0
221017 Subscriptions	390	293	75 %		0
222001 Telecommunications	700	225	32 %		0
227001 Travel inland	4,210	3,508	83 %		0
227004 Fuel, Lubricants and Oils	4,000	14,395	360 %		11,395
Wage Rect:	32,640	44,130	135 %		20,400
Non Wage Rect:	9,800	18,745	191 %		11,395
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,440	62,875	148 %		31,795
Reasons for over/under performance:	Insufficient staffing. Insufficient financial resources				
Output : 148202 Internal Audit					
N/A					

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Non Standard Outputs:	District departments audited Sub 6 counties audited 4 secondary schools audited Sampled HC IIs audited HC III audited Sampled Primary schools audited Verification of OWC inputs made Special audits and investigations conducted Projects verified	District departments Audited 6 Sub counties audited HCIIIs audited Sample Secondary schools audited		District departments audited Sub 6 counties audited 4 secondary schools audited Sampled HC IIs audited HC III audited Sampled Primary schools audited Verification of OWC inputs made Special audits and investigations conducted Projects verified	District departments Audited 6 Sub counties audited HCIIIs audited Sample Secondary schools audited
227001 Travel inland		3,535	2,651	75 %	0
227004 Fuel, Lubricants and Oils		3,643	2,732	75 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,178	5,384	75 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,178	5,384	75 %	0
Reasons for over/under performance:	Insufficient resources Insufficient staffing				
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:	Workshops and seminars attended CPD organized by ICPAU attended	Nil		Workshops and seminars attended CPD organized by ICPAU attended	Nil
227001 Travel inland		3,000	2,250	75 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,250	75 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,250	75 %	0
Reasons for over/under performance:	No funds received				
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Projects verified and monitored Inspection of district operations conducted OWC and other projects verified Institutions activities monitored Accountabilities verified	Inspection of district operations conducted OWC inputs verified Projects verified Accountabilities verified		Projects verified and monitored Inspection of district operations conducted OWC and other projects verified Institutions activities monitored Accountabilities verified	Inspection of district operations conducted OWC inputs verified Projects verified Accountabilities verified
227001 Travel inland		3,000	2,250	75 %	0

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227004 Fuel, Lubricants and Oils	3,000	2,250	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,500	75 %	0
Reasons for over/under performance:	Insufficient funds ,Insufficient human resources			
<i>Total For Internal Audit : Wage Rect:</i>	<i>32,640</i>	<i>44,130</i>	<i>135 %</i>	<i>20,400</i>
<i>Non-Wage Reccurent:</i>	<i>25,978</i>	<i>30,878</i>	<i>119 %</i>	<i>11,395</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>58,618</i>	<i>75,008</i>	<i>128.0 %</i>	<i>31,795</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Four radio shows will be held to create awareness	()		(4)Four radio shows will be held to create awareness	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Four sensitization meeting will be organized at the district head quarters	()		(4)Four sensitization meeting will be organized at the district head quarters	()
No of businesses inspected for compliance to the law	(12) 12 businesses will be inspected for compliance to the law	()		(12)12 businesses will be inspected for compliance to the law	()
No of businesses issued with trade licenses	(12) 12 businesses will be issued with trade license	()		(12)12 businesses will be issued with trade license	()
Non Standard Outputs:	Four radio shows will be held to create awareness ,Four sensitization meeting will be organized at the district head quarters,12 businesses will be inspected for compliance to the law ,12 businesses will be issued with trade license	four radio shows held,business inspected		Four radio shows will be held to create awareness ,Four sensitization meeting will be organized at the district head quarters,12 businesses will be inspected for compliance to the law ,12 businesses will be issued with trade license	Four radio shows will be held to create awareness ,Four sensitization meeting will be organized at the district head quarters,12 businesses will be inspected for compliance to the law ,12 businesses will be issued with trade license
211101 General Staff Salaries		80,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding		1,000	500	50 %	0
227001 Travel inland		3,000	4,789	160 %	0
227004 Fuel, Lubricants and Oils		3,300	1,650	50 %	0
Wage Rect:		80,000	0	0 %	0
Non Wage Rect:		7,300	6,939	95 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		87,300	6,939	8 %	0
Reasons for over/under performance:	funds released in time				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:					
227001 Travel inland		2,000	1,500	75 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	0

Reasons for over/under performance:

Output : 068305 Tourism Promotional Services

N/A

Non Standard Outputs:

221002 Workshops and Seminars	0	4,943	0 %	3,943
227001 Travel inland	1,000	500	50 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	5,443	544 %	3,943
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	5,443	544 %	3,943

Reasons for over/under performance:

Output : 068308 Sector Management and Monitoring

N/A

N/A

227001 Travel inland	0	568	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	568	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	568	0 %	0

Reasons for over/under performance:

<i>Total For Trade Industry and Local Development :</i>	<i>80,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurrent:</i>	<i>10,300</i>	<i>14,451</i>	<i>140 %</i>	<i>3,943</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>90,300</i>	<i>14,451</i>	<i>16.0 %</i>	<i>3,943</i>

Vote:632 Kitagwenda District**Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

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

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

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

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

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

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

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

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

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

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

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

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