
Vote:524 Kibaale District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:524 Kibaale District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kibaale District

Date: 17/05/2019

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

Vote:524 Kibaale District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,369,752	303,945	22%
Discretionary Government Transfers	3,703,215	2,854,356	77%
Conditional Government Transfers	12,952,792	10,701,018	83%
Other Government Transfers	1,410,270	1,189,378	84%
Donor Funding	789,222	68,243	9%
Total Revenues shares	20,225,251	15,116,940	75%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	185,554	94,150	58,669	51%	32%	62%
Internal Audit	92,657	54,742	42,438	59%	46%	78%
Administration	2,796,673	2,208,182	923,404	79%	33%	42%
Finance	1,257,415	322,150	191,922	26%	15%	60%
Statutory Bodies	812,105	603,807	307,238	74%	38%	51%
Production and Marketing	1,458,975	1,127,564	1,048,933	77%	72%	93%
Health	2,906,113	2,075,787	1,147,936	71%	40%	55%
Education	6,462,131	5,192,327	3,316,444	80%	51%	64%
Roads and Engineering	1,590,508	1,626,569	1,122,577	102%	71%	69%
Water	1,137,851	1,113,866	958,584	98%	84%	86%
Natural Resources	279,613	181,931	161,670	65%	58%	89%
Community Based Services	1,245,654	508,398	401,636	41%	32%	79%
Grand Total	20,225,251	15,109,474	9,681,451	75%	48%	64%
<i>Wage</i>	9,933,372	7,483,319	5,488,921	75%	55%	73%
<i>Non-Wage Reccurent</i>	3,922,762	2,960,097	1,693,580	75%	43%	57%
<i>Domestic Devt</i>	5,579,894	4,597,815	2,448,654	82%	44%	53%
<i>Donor Devt</i>	789,222	68,243	68,243	9%	9%	100%

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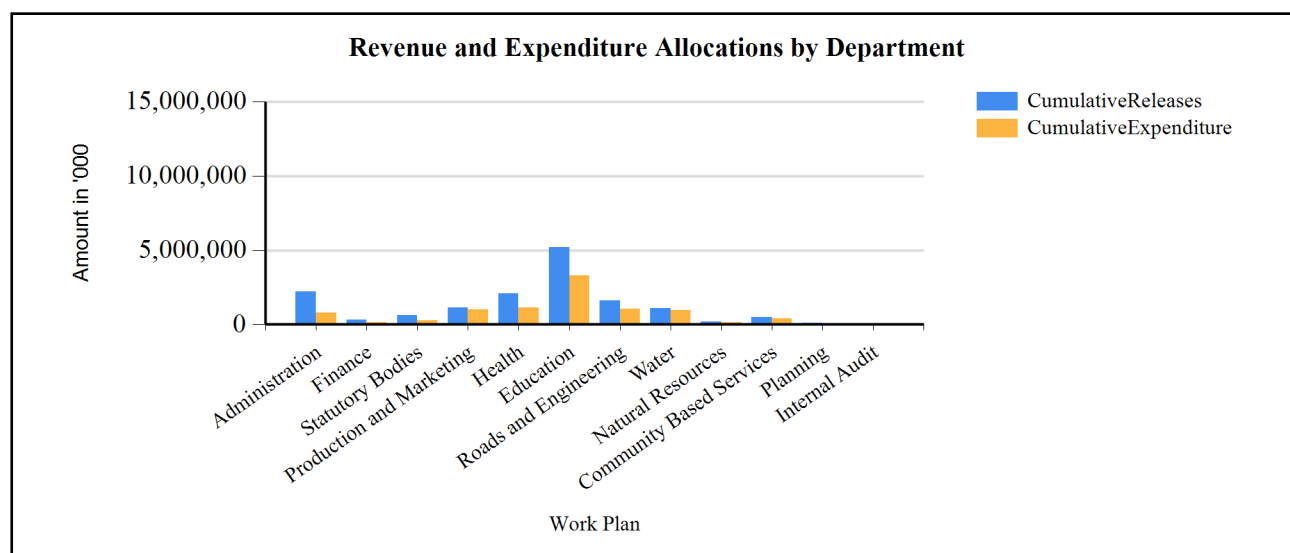
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of the 3rd Quarter, a cumulative income of Ushs 15,116,940,000 had been received by the District (including multi sectoral transfers to Lower Local Governments) representing 75% of the projected annual income i.e. at the projection for the three quarters of 75%. When decomposed by revenue category, the percentage of the budget released was as follows: wage: 75%, non wage recurrent: 75%, domestic development: 82% and donor development: 9%. The cumulative out turn of wage and non wage recurrent was as per the projection for the three quarters. More so, the cumulative out turn of domestic development was higher than the projection for the three quarters. However, the out turn of donor development was very poor and far below the projection for the three quarters.

Of the cumulative receipts by the District, Ushs 15,109,474,000 had been disbursed to departments and Lower Local Governments representing 99.95% of the funds that had so far been realised during the three quarters. The balance on the General Fund Account that was not yet released to departments and Lower Local Governments was Ushs 7,465,634 which was local revenue that was received at the end of the Quarter. There was no balance on the Treasury Single Account which was not yet allocated to departments and Lower Local Governments.

Regarding Expenditure, cumulative expenditure stood at Ushs 9,681,451,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 64% of the releases that had so far been made to departments and Lower Local Governments. When decomposed by expenditure category, cumulative expenditure as a percentage of cumulative releases that had been made during the three quarters of the Financial year under review stood as follows: wage: 73%, non wage recurrent: 57%, domestic development: 53% and donor development: 100%. The low expenditure performance for wage was because some vacant posts had just been filled but the newly recruited staff members had not yet accessed payroll. More so, there was overestimation of wage for some departments especially administration and Natural Resources. The low funds absorption for the non wage recurrent was mainly because processing of payments for fuel and stationery was still ongoing across all departments. More so, under non wage recurrent, some activities had been scheduled for the 4th Quarter e.g. payment of ex-gratia for LC1 and LC2 chairpersons, the study tour for Council members to Kanungu District among others. The low funds absorption for the domestic development was because the procurement process for some development projects had just been concluded (for those handled by the district in collaboration with the Ministry of Health and Ministry of Education and sports). However, other projects had already been awarded by the district but implementation was still ongoing.

G1: Graph on the revenue and expenditure performance by Department



Vote:524 Kibaale District**Quarter3****Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,369,752	303,945	22 %
Local Services Tax	51,450	76,218	148 %
Local Hotel Tax	10,000	1,010	10 %
Application Fees	9,000	6,627	74 %
Business licenses	47,450	31,112	66 %
Other licenses	4,280	2,190	51 %
Interest from private entities - Domestic	3,000	77	3 %
Sale of non-produced Government Properties/assets	40,000	6,215	16 %
Rates – Produced assets- from private entities	18,000	14,507	81 %
Rent & rates – produced assets – from other govt. units	70,750	7,535	11 %
Park Fees	6,600	372	6 %
Property related Duties/Fees	20,000	19,356	97 %
Animal & Crop Husbandry related Levies	815,222	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	500	209	42 %
Registration of Businesses	500	395	79 %
Agency Fees	10,000	3,390	34 %
Market /Gate Charges	31,000	47,205	152 %
Other Fees and Charges	230,000	87,417	38 %
Other fines and Penalties - private	2,000	110	6 %
2a.Discretionary Government Transfers	3,703,215	2,854,356	77 %
District Unconditional Grant (Non-Wage)	623,175	467,381	75 %
Urban Unconditional Grant (Non-Wage)	36,785	27,588	75 %
District Discretionary Development Equalization Grant	239,332	239,276	100 %
Urban Unconditional Grant (Wage)	336,055	253,387	75 %
District Unconditional Grant (Wage)	2,446,498	1,845,353	75 %
Urban Discretionary Development Equalization Grant	21,371	21,371	100 %
2b.Conditional Government Transfers	12,952,792	10,701,018	83 %
Sector Conditional Grant (Wage)	7,150,819	5,384,580	75 %
Sector Conditional Grant (Non-Wage)	1,091,525	769,231	70 %
Sector Development Grant	1,868,642	1,868,642	100 %
Transitional Development Grant	1,775,067	1,854,122	104 %
General Public Service Pension Arrears (Budgeting)	97,558	97,558	100 %
Pension for Local Governments	865,051	648,788	75 %
Gratuity for Local Governments	104,129	78,097	75 %
2c. Other Government Transfers	1,410,270	1,189,378	84 %
Support to PLE (UNEB)	13,231	7,675	58 %

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Uganda Road Fund (URF)	536,778	552,437	103 %
Uganda Women Entrepreneurship Program(UWEP)	372,450	3,417	1 %
Youth Livelihood Programme (YLP)	442,811	329,074	74 %
Infectious Diseases Institute (IDI)	45,000	26,775	59 %
3. Donor Funding	789,222	68,243	9 %
United Nations Children Fund (UNICEF)	749,222	68,243	9 %
World Health Organisation (WHO)	40,000	0	0 %
Total Revenues shares	20,225,251	15,116,940	75 %

Cumulative Performance for Locally Raised Revenues

By the end of the 3rd quarter, there was very low performance of Local revenue. In aggregate terms, the district had realised only 22% of the annual projected local revenue i.e. far below the projection for the three Quarters of 75%. Most of the sources of local revenue had performed below the projection for the three Quarters save for Local Service Tax, Rates and Produced assets- from private entities, Property related Duties/Fees, Registration of Businesses, Market/Gate Charges. The low performance of local revenue was mainly due to the following reasons:

- (i) Local Revenue of the District was wrongly appropriated by Parliament making an overcast of Ushs. 815,222,000 (reflected as animal and crop husbandry related levies) which was over and above the Local Revenue projected by the District. The district plans to propose a revision of estimates towards the end of the Financial Year to offset the above overcast.
- (ii) The Local Revenue that had been projected to be realized from loading fees on aggregates from the quarry at Mugarama used for tarmacking of Mubende- Kakumiro – Kibaale – Kagadi road (reflected as other fees and charges) is not yet forthcoming. The district made efforts to engage the Chinese Construction Communications Company (CCCC) about the issue but the efforts have not yet yielded any amount.
- (iii) The district had also projected to receive local revenue from haulage fees from tobacco companies (also reflected as other fees and charges) but the Ministry of Trade, Tourism and Industry advised the district not to charge these fees pending harmonization at the central Government level.

Cumulative Performance for Central Government Transfers

By the end of the 3rd quarter the performance of Central Government Transfers was excellent. The district had so far realised 82% of the annual projected release from central Government Transfers i.e. above the projection for the three Quarters of 75%. This excellent performance was mainly because some revenue sources under this category had been fully released by the centre namely; all Development Grants, General Public Service Pension Arrears (Budgeting) and Uganda Road Fund (URF).

Cumulative Performance for Donor Funding

By the end of the 3rd quarter, there was very poor performance of donor funding. The district had so far realised only 9% of the projected annual release from donor funding i.e. far below the projection for the three Quarters of 75%. The poor performance was because UNICEF which is the main source of donor funding had only so far released 9% of its budget while the other donor source (World Health Organisation) had not yet yielded any amount.

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Expenditure Performance by Sector and Programme

<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	373,416	273,556	73 %	93,354	97,297	104 %
District Production Services	1,072,866	768,895	72 %	267,416	324,546	121 %
District Commercial Services	12,692	6,482	51 %	3,173	2,506	79 %
Sub- Total	1,458,975	1,048,933	72 %	363,942	424,348	117 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,185,481	919,400	78 %	296,370	377,779	127 %
District Engineering Services	405,027	203,177	50 %	101,257	75,817	75 %
Sub- Total	1,590,508	1,122,577	71 %	397,627	453,597	114 %
Sector: Education						
Pre-Primary and Primary Education	4,280,864	2,550,202	60 %	1,085,294	989,259	91 %
Secondary Education	1,642,698	596,935	36 %	437,437	256,736	59 %
Skills Development	9,827	0	0 %	2,457	0	0 %
Education & Sports Management and Inspection	525,481	172,307	33 %	135,146	36,807	27 %
Special Needs Education	3,262	0	0 %	815	0	0 %
Sub- Total	6,462,131	3,319,444	51 %	1,661,149	1,282,802	77 %
Sector: Health						
Primary Healthcare	2,820,739	1,095,342	39 %	705,183	372,324	53 %
Health Management and Supervision	85,374	52,594	62 %	21,344	16,413	77 %
Sub- Total	2,906,113	1,147,936	40 %	726,526	388,738	54 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,137,851	958,584	84 %	284,463	879,720	309 %
Natural Resources Management	279,613	162,620	58 %	69,903	67,938	97 %
Sub- Total	1,417,464	1,121,203	79 %	354,366	947,658	267 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,245,654	403,536	32 %	311,414	330,506	106 %
Sub- Total	1,245,654	403,536	32 %	311,414	330,506	106 %
Sector: Public Sector Management						
District and Urban Administration	2,796,673	931,146	33 %	699,166	320,924	46 %
Local Statutory Bodies	812,105	310,496	38 %	203,026	99,952	49 %
Local Government Planning Services	185,554	58,669	32 %	46,389	21,301	46 %
Sub- Total	3,794,332	1,300,311	34 %	948,581	442,176	47 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,257,415	193,020	15 %	314,354	47,600	15 %
Internal Audit Services	92,657	42,438	46 %	23,164	13,684	59 %

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	<i>Sub- Total</i>	<i>1,350,072</i>	<i>235,458</i>	<i>17 %</i>	<i>337,518</i>	<i>61,284</i>	<i>18 %</i>
Grand Total		20,225,251	9,699,398	48 %	5,101,123	4,331,110	85 %

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SECTION B : Workplan Summary

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	2,560,433	1,971,084	77%	640,108	640,554	100%
District Unconditional Grant (Non-Wage)	37,327	27,995	75%	9,332	9,332	100%
District Unconditional Grant (Wage)	1,157,708	878,761	76%	289,427	299,907	104%
General Public Service Pension Arrears (Budgeting)	97,558	97,558	100%	24,390	0	0%
Gratuity for Local Governments	104,129	78,097	75%	26,032	26,032	100%
Locally Raised Revenues	10,559	35,985	341%	2,640	18,809	713%
Multi-Sectoral Transfers to LLGs_NonWage	145,500	95,603	66%	36,375	33,216	91%
Pension for Local Governments	865,051	648,788	75%	216,263	216,263	100%
Urban Unconditional Grant (Wage)	142,600	108,296	76%	35,650	36,996	104%
Development Revenues	236,240	237,098	100%	59,060	72,145	122%
District Discretionary Development Equalization Grant	9,932	9,932	100%	2,483	3,311	133%
Multi-Sectoral Transfers to LLGs_Gou	25,708	26,566	103%	6,427	1,968	31%
Transitional Development Grant	200,600	200,600	100%	50,150	66,867	133%
Total Revenues shares	2,796,673	2,208,182	79%	699,168	712,699	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,300,308	565,196	43%	325,076	196,537	60%
Non Wage	1,260,124	128,853	10%	315,030	43,542	14%
Development Expenditure						
Domestic Development	236,240	237,097	100%	59,060	80,844	137%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,796,673	931,146	33%	699,166	320,924	46%

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C: Unspent Balances			
Recurrent Balances	1,277,035	65%	
Wage	421,860		
Non Wage	855,175		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	1,277,036	58%	

Summary of Workplan Revenues and Expenditure by Source

During the 3rd Quarter, the department received a total income of Shs 712,699,000 (including multi sectoral transfers to Lower Local Governments) representing 102% of the planned out turn for the Quarter and a cumulative out turn of 79% of the annual Budget for the department. 90.0% of the revenue received during the quarter was recurrent while 10.0% was development. Of the recurrent revenue 52.6% was wage while 47.4% was non-wage. All development revenue was domestic. There was excellent out turn almost from all revenue sources. More so, there was outlying out turn for some sources namely; local revenue (in order to effect Local Service Transfers to Lower Local Governments). However, there was no out turn from General Public Service Pension Arrears -Budgeting (whose entire annual budget had been released during the 2nd Quarter). There was also low out turn from Multi-ectoral Transfers to LLGs_Gou Development.

Regarding expenditure, during the Quarter under review, the department spent shs 320,924,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 46% of the planned expenditure for the Quarter and cumulative expenditure of 33% of the annual planned expenditure. The unspent balance for the department was Shs 1,277,036,000 out of which Shs 421,860,000 was wage recurrent while Shs 855,175,000 was non-wage recurrent.

Reasons for unspent balances on the bank account

Some payments for fuel and stationery were still being processed by the end of the quarter under review. More so, some vacant posts had just been filled and the newly recruited staff members had not yet accessed payroll. More so, there was overestimation of wage for the department at planning stage.

Highlights of physical performance by end of the quarter

Staff salaries paid for 03 months. Trasfer for support to decentralised services made to 10 sub counties(namely Bwamiramira,Matale,Mugarama,Nyamarunda,Bubango,Nyamarwa,Kyebando,Kasimbi,Karama andKabasekende).Transfers for Urban unconditional grant-non-wage made to 01 Town Council namely; Kibaale TC. 03 sets of minutes of rewards and sanction committee prepared,08 supervision reports made,18 reports on official journeys made

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*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	440,193	322,150	73%	110,048	109,721	100%
District Unconditional Grant (Non-Wage)	40,947	30,710	75%	10,237	10,237	100%
District Unconditional Grant (Wage)	215,544	161,658	75%	53,886	53,886	100%
Locally Raised Revenues	68,213	43,571	64%	17,053	15,164	89%
Multi-Sectoral Transfers to LLGs_NonWage	68,266	50,793	74%	17,066	18,628	109%
Urban Unconditional Grant (Wage)	47,223	35,417	75%	11,806	11,806	100%
Development Revenues	817,222	0	0%	204,306	0	0%
Locally Raised Revenues	815,222	0	0%	203,806	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,000	0	0%	500	0	0%
Total Revenues shares	1,257,415	322,150	26%	314,354	109,721	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	262,768	98,511	37%	65,692	14,328	22%
Non Wage	177,425	94,508	53%	44,356	33,272	75%
Development Expenditure						
Domestic Development	817,222	0	0%	204,306	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,257,415	193,020	15%	314,354	47,600	15%
C: Unspent Balances						
Recurrent Balances						
		129,131	40%			
Wage		98,564				
Non Wage		30,566				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		129,131	40%			

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Summary of Workplan Revenues and Expenditure by Source

During the 3rd Quarter, the Department received a total income of Shs 109,721,000 (including multisectoral transfers to Lower Local Governments) representing 35% of the planned out turn for the 3rd Quarter and a cumulative out turn of 26% of the annual Budget for the department. All the revenue received by the department during the quarter under review was recurrent. There was excellent out turn from all sources save for development revenues whose out turn was zero.

Regarding expenditure, during the Quarter under review, the department spent shs 47,600,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 15% of the planned expenditure for the Quarter and cumulative expenditure of 15% of the annual planned expenditure. The unspent balance for the department was Shs 129,131,000 out of which Shs 98,564,000 was wage recurrent while Shs 30,566,000 was non-wage recurrent.

Reasons for unspent balances on the bank account

The biggest percentage of the unspent balance was wage recurrent which was due to the vacant posts which were not yet filled. The unspent balance on non wage recurrent was because LPOs for fuel and stationery and motor vehicle repair were still being processed.

Highlights of physical performance by end of the quarter

01 Departmental vehicle serviced, Vehicle fuel for the Department procured, 6 Workshops attended and reports prepared, 03 monthly salaries for the Departmental staff to was paid, 2 Computers maintained for the department, 01 Support supervision in financial management and book keeping conducted at District H/QTRs for all finance staff including those in LLGs, 01 quarterly coordination meetings held at district headquarters, 03 Revenue mobilizations made , 1 revenue assessment, enumeration and sensitization

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*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	812,105	603,807	74%	203,026	194,003	96%
District Unconditional Grant (Non-Wage)	287,739	215,805	75%	71,935	71,935	100%
District Unconditional Grant (Wage)	380,224	285,168	75%	95,056	95,056	100%
Locally Raised Revenues	81,430	55,773	68%	20,357	11,608	57%
Multi-Sectoral Transfers to LLGs_NonWage	62,712	47,061	75%	15,678	15,404	98%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	812,105	603,807	74%	203,026	194,003	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	380,224	105,446	28%	95,056	35,433	37%
Non Wage	431,881	205,050	47%	107,970	64,519	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	812,105	310,496	38%	203,026	99,952	49%
C: Unspent Balances						
Recurrent Balances		293,311	49%			
Wage		179,722				
Non Wage		113,589				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		293,311	49%			

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Summary of Workplan Revenues and Expenditure by Source

During the 3rd Quarter, the department received a total income of Shs 194,003,000 (including multi sectoral transfers to Lower Local Governments) representing 96% of the planned out turn for the Quarter and a cumulative out turn of 74% of the annual Budget for the department. All the revenue received by the department during the quarter was recurrent. Of the recurrent revenue 49% was wage while 51% was non-wage. There was excellent out turn almost from all revenue sources save for local revenue whose out turn was low.

Regarding expenditure, during the Quarter under review, the department spent shs 99,952,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 49% of the planned expenditure for the Quarter and cumulative expenditure of 38% of the annual planned expenditure. The unspent balance for the department was Shs 293,311,000 out of which Shs 179,722,000 was wage recurrent, Shs 113,589,000 was non-wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance for non-wage was because money for Ex-gratia and Honoraria was left to accumulate and would be paid at the end of the financial year. More so, some vacant posts had been filled during the course of the Financial Year and had just accessed payroll.

Highlights of physical performance by end of the quarter

01 srt of committee minutes produced, 01 set of council minutes produced, 01 set of business committee minutes produced, 01 set of LGPAC minutes produced, 03 sets of DCC minutes produced, 03 adverts placed, 01 quarterly report prepared, 02 contracts awarded, 20 staff appointed, staff salaries for 03 months paid, 03 field visit reports prepared, 03 sets of evaluation committee minutes prepared, 01 internal audit report prepared, 01 ordinance passed, 01 auditor general's report examined, holding DCC meetings

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*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	1,340,855	1,007,603	75%	334,414	343,390	103%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,696	6,052	62%	1,624	3,419	211%
Sector Conditional Grant (Non-Wage)	333,398	250,049	75%	83,350	83,350	100%
Sector Conditional Grant (Wage)	985,761	748,503	76%	246,440	255,622	104%
Development Revenues	118,120	119,961	102%	29,530	36,873	125%
Multi-Sectoral Transfers to LLGs_Gou	17,426	19,267	111%	4,356	3,308	76%
Sector Development Grant	100,695	100,695	100%	25,174	33,565	133%
Total Revenues shares	1,458,975	1,127,564	77%	363,944	380,263	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	985,761	722,773	73%	246,439	310,312	126%
Non Wage	355,094	259,101	73%	87,973	87,936	100%
Development Expenditure						
Domestic Development	118,120	67,059	57%	29,530	26,101	88%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,458,975	1,048,933	72%	363,942	424,348	117%
C: Unspent Balances						
Recurrent Balances		25,730	3%			
Wage		25,730				
Non Wage		0				
Development Balances		52,902	44%			
Domestic Development		52,902				
Donor Development		0				
Total Unspent		78,632	7%			

Vote:524 Kibaale District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter, the department received a total income of 380,263,000 (including multi sectoral transfers to Lower Local Governments) representing 104% of the planned out turn for the 3rd quarter and a cumulative out turn of 77% of the annual budget for the department. There was excellent out turn from almost all revenue sources except for local revenues where there was no out turn. Regarding expenditure during the 3rd quarter, the department spent 424,348,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 117% of the planned expenditure for the quarter and a cumulative expenditure of 72% of the annual planned expenditure. The total unspent balance was 78,632,000 of which 25,730,000 was wage recurrent, while shs 52,902,000 was domestic development.

Reasons for unspent balances on the bank account

Unspent balance on wage recurrent was because of the vacancies that are still existing in the department while that on domestic development remained due to the fact that some of the capital projects never attracted bidders. however they have been re advertised.

Highlights of physical performance by end of the quarter

1 agricultural planning meeting held, 1 monitoring and supervision of extension services carried out, 1 training of extension workers carried out, fuel for extension workers procured, extension workers attended the national agricultural symposium, 2 district level planning meetings held, 1 monitoring and supervision of extension services carried out, 1 quarterly report and 1 quarterly workplan prepared and delivered to MAAIF, 2 departmental vehicles maintained for 3 months, registration and profiling of farmers and farmer groups carried out, farmers trained on best crop and animal husbandry practices, Agricultural statistical data collected, disease, pest and vector surveillance carried out, livestock vaccinated, 10 sets of honey harvesting gears procured, 80 KTB hives procured, 1 fish feed pelleting machine procured, 2 fish seine nets procured, 5203 fish fingerlings procured, 346 cattle, 153 goats, 11 sheep, 655 pigs carcasses inspected, 230 heads of cattle against lumpy skin disease. 800 birds vaccinated. 199 Heads of cattle, 345 goats and 310 pigs treated. 3 Cows inseminated, 2 pig inseminated. 1 Consultative meetings with MAAIF and related agencies, fish catch data collected, sensitization meetings of fish farmers, 31 demonstrations on improved crop production practices set up at farmer level, 200 farmers trained on improved crop production practices, apiculture farmers monitored and supervised, 26 farmers sensitized on productive and productive entomology, 10 Tsetse traps deployed and serviced, staff salaries paid for 3 months, 1260 farmers sensitized

Vote:524 Kibaale District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,935,777	1,442,318	75%	483,944	478,933	99%
District Unconditional Grant (Non-Wage)	6,982	5,237	75%	1,746	1,746	100%
Locally Raised Revenues	25,271	7,240	29%	6,318	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,351	17,080	76%	5,588	5,011	90%
Sector Conditional Grant (Non-Wage)	90,473	67,854	75%	22,618	22,618	100%
Sector Conditional Grant (Wage)	1,790,700	1,344,908	75%	447,675	449,558	100%
Development Revenues	970,336	633,468	65%	242,584	217,125	90%
District Discretionary Development Equalization Grant	63,947	63,947	100%	15,987	21,316	133%
External Financing	319,222	10,500	3%	79,806	10,500	13%
Multi-Sectoral Transfers to LLGs_Gou	18,023	8,104	45%	4,506	0	0%
Other Transfers from Central Government	45,000	26,775	59%	11,250	10,595	94%
Sector Development Grant	524,144	524,144	100%	131,036	174,715	133%
Total Revenues shares	2,906,113	2,075,787	71%	726,528	696,058	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,790,700	1,007,609	56%	447,673	336,627	75%
Non Wage	145,077	85,631	59%	36,269	27,939	77%
Development Expenditure						
Domestic Development	651,114	44,196	7%	162,778	13,671	8%
Donor Development	319,222	10,500	3%	79,806	10,500	13%
Total Expenditure	2,906,113	1,147,936	40%	726,526	388,738	54%
C: Unspent Balances						
Recurrent Balances		349,079	24%			
Wage		337,299				
Non Wage		11,780				

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Development Balances	578,772	91%	
Domestic Development	578,772		
Donor Development	0		
Total Unspent	927,850	45%	

Summary of Workplan Revenues and Expenditure by Source

During the third quarter the Department received a total income of shs 696,058,000 (including multi sectoral transfers from lower local Governments) representing 96% of the planned out turn for the third quarter and a cumulative out turn of 71% of the annual budget for the department. There was excellent out turn from almost all sources of revenue save for external financing whose out turn was very low, multi sectoral transfers LLGs_Gou Development and locally raised revenues whose out turn was zero. Regarding expenditure, during the third quarter the department spent shs 388,738,000 (Including multi sectoral transfers from Lower Local Governments) representing 54% of the planned expenditure for the third quarter and a cumulative expenditure of 40% of the planned annual expenditure. The unspent balances for the department was shs 927,850,000 out of which Shs 337,299,000 was wage recurrent, Shs 11,780,000 was non-wage recurrent while shs. 578,772,000 was domestic development.

Reasons for unspent balances on the bank account

Some posts in health not yet filled. Funds for capital investments like upgrading Matala Health centre level two to level three not yet paid since the contract had just been awarded and project implementation had not yet started.

Highlights of physical performance by end of the quarter

21,531 patients attended OPD services from health facilities, All health workers (122) on the PHC payroll were paid their salaries, 1741 admissions were managed from the inpatient department and this does not include admissions from Maternity, 1006 Deliveries were managed from health facilities, 16 health facilities were supported and supervised, 2601 pregnant mothers attended their first ANC and 879 pregnant women attended their 4th ANC visit, Clients on ART for 1st and 2nd line were 3316, Upgrading of Matala HC II to iii has started with leveling the site.

Vote:524 Kibaale District

Quarter3

*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	5,157,924	3,801,081	74%	1,335,097	1,332,858	100%
District Unconditional Grant (Non-Wage)	13,975	10,481	75%	3,494	3,494	100%
District Unconditional Grant (Wage)	98,433	73,825	75%	24,608	24,608	100%
Locally Raised Revenues	53,705	16,752	31%	13,426	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,432	2,998	40%	1,858	1,515	82%
Other Transfers from Central Government	13,231	7,675	58%	3,308	0	0%
Sector Conditional Grant (Non-Wage)	596,791	398,181	67%	194,814	199,251	102%
Sector Conditional Grant (Wage)	4,374,358	3,291,169	75%	1,093,590	1,103,990	101%
Development Revenues	1,304,207	1,391,246	107%	326,052	366,465	112%
External Financing	250,000	57,743	23%	62,500	6,661	11%
Multi-Sectoral Transfers to LLGs_Gou	31,260	40,556	130%	7,815	18,822	241%
Sector Development Grant	822,947	822,947	100%	205,737	274,316	133%
Transitional Development Grant	200,000	200,000	100%	50,000	66,667	133%
Total Revenues shares	6,462,131	5,192,327	80%	1,661,149	1,699,323	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,472,791	2,646,778	59%	1,118,198	906,571	81%
Non Wage	685,133	410,958	60%	216,899	188,684	87%
Development Expenditure						
Domestic Development	1,054,207	203,966	19%	263,552	180,885	69%
Donor Development	250,000	57,743	23%	62,500	6,661	11%
Total Expenditure	6,462,131	3,319,444	51%	1,661,149	1,282,802	77%
C: Unspent Balances						
Recurrent Balances		743,345	20%			
Wage		718,216				

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Non Wage	25,129		
Development Balances	1,129,537	81%	
Domestic Development	1,129,537		
Donor Development	0		
Total Unspent	1,872,882	36%	

Summary of Workplan Revenues and Expenditure by Source

During the third quarter, the department received a total income of 1,699,323,000 (including multi-sectoral transfers to Lower Local Governments) representing 102% of the planned out turn for the 3rd quarter and a cumulative out turn of 80% of the annual budget for the department. There was excellent out turn from almost all sources of revenue to the department save for other Government transfers and local revenue (where there was completely no outturn). More so, there was low out turn from external financing. The very excellent out turn from conditional grant non-wage and Development grant which was due the fact that all development funds are received 100% by the end of 3rd quarter. Regarding expenditure during the third quarter, the department spent 1,282,802,000 (including multi-sectoral transfers to Lower Local Governments) representing 77% of the planned expenditure for the quarter and a cumulative expenditure of 51% of the annual planned expenditure. The unspent balance for the department was Shs. 1,872,882,000 out of which Shs. 718,216,000 was wage recurrent, shs. 25,129,000 was non-wage recurrent and shs. 1,129,537,000 was domestic development.

Reasons for unspent balances on the bank account

The procurement process for development projects was still ongoing i.e. the contract for Nyamarwa S S had just been signed and therefore no payment had been made

Highlights of physical performance by end of the quarter

During the quarter the department procured stationery, conducted inspection and support supervision, KUPAA activities implemented, serviced the vehicle and attended meetings and workshops. Under the development budget 20 VIP stance latrines at St. Jude Kitutu, Buseesa, Kitovu and Bujogoro were completed

Vote:524 Kibaale District

Quarter3

*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	781,605	737,764	94%	195,401	329,764	169%
District Unconditional Grant (Non-Wage)	1,996	1,497	75%	499	499	100%
District Unconditional Grant (Wage)	134,412	100,809	75%	33,603	33,603	100%
Locally Raised Revenues	3,644	4,000	110%	911	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,390	8,232	79%	2,598	6,672	257%
Other Transfers from Central Government	536,778	552,437	103%	134,195	265,393	198%
Urban Unconditional Grant (Wage)	94,385	70,789	75%	23,596	23,596	100%
Development Revenues	808,903	888,805	110%	202,226	359,833	178%
Multi-Sectoral Transfers to LLGs_Gou	55,489	56,336	102%	13,872	29,640	214%
Transitional Development Grant	753,414	832,469	110%	188,354	330,193	175%
Total Revenues shares	1,590,508	1,626,569	102%	397,627	689,597	173%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	228,797	44,090	19%	57,199	14,487	25%
Non Wage	552,808	404,262	73%	138,202	192,958	140%
Development Expenditure						
Domestic Development	808,903	674,225	83%	202,226	246,152	122%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,590,508	1,122,577	71%	397,627	453,597	114%
C: Unspent Balances						
Recurrent Balances						
		289,412	39%			
Wage		127,507				
Non Wage		161,905				
Development Balances						
		214,580	24%			
Domestic Development		214,580				

Vote:524 Kibaale District**Quarter3**

Donor Development	0		
Total Unspent	503,992	31%	

Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter, the department received a total income of 689,597,000shs (including multi sectoral transfers to Lower Local Governments) representing 173% of the planned out turn for the 3rd quarter and a cumulative out turn of 102% of the annual budget and for the department. There was excellent out turn from almost all sources of revenue to the Department save for local revenue. On the side of expenditure the Department spent shs 453,597,000 representing 114% of the planned expenditure for the quarter and cumulative expenditure of 71% for the annual planned expenditure. The unspent balances of department was 531,391,000 shs out of which Shs 127,507,000 was wage recurrent, Shs 161,905,000 was non-wage recurrent while shs. 214,580,000 was domestic development.

Reasons for unspent balances on the bank account

The unspent balance on wage was due to some Vacant posts in the department which were not yet filled. More so, the unspent fund was due to LPO Processes.

Furthermore, some road works were still being undertaken by the end of the Quarter under review.

Highlights of physical performance by end of the quarter

Staff Salaries paid for 3 months 02 quarterly report prepared and submitted to the Line ministry, routine mechanized maintenance of 7km of Karuguzza-Bubango, where as 177.7 km of roads maintained under Routine manual maintenance

Vote:524 Kibaale District

Quarter3

*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	95,942	71,956	75%	23,985	23,985	100%
District Unconditional Grant (Wage)	63,000	47,250	75%	15,750	15,750	100%
Sector Conditional Grant (Non-Wage)	32,942	24,706	75%	8,235	8,235	100%
Development Revenues	1,041,910	1,041,910	100%	260,477	347,303	133%
Sector Development Grant	420,857	420,857	100%	105,214	140,286	133%
Transitional Development Grant	621,053	621,053	100%	155,263	207,018	133%
Total Revenues shares	1,137,851	1,113,866	98%	284,463	371,289	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,000	40,500	64%	15,750	13,500	86%
Non Wage	32,942	13,923	42%	8,235	3,668	45%
Development Expenditure						
Domestic Development	1,041,910	904,160	87%	260,477	862,552	331%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,137,851	958,584	84%	284,463	879,720	309%
C: Unspent Balances						
Recurrent Balances		17,533	24%			
Wage		6,750				
Non Wage		10,783				
Development Balances		137,749	13%			
Domestic Development		137,749				
Donor Development		0				
Total Unspent		155,282	14%			

Vote:524 Kibaale District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter the department received a total income of Ushs 371,289,000 representing 131% of the planned out turn for the quarter and a cumulative out turn of 98% of the planned annual out turn for the department. There was excellent out turn from all sources of revenue for the department. Regarding expenditure, during the Quarter under review, the department spent shs 879,720,000 representing 84% of the planned annual expenditure and 309% of the planned quarter expenditure.

The unspent balance for the department was Shs 155,282,000 out of which Shs 6,750,000 was wage recurrent, Shs 10,783,000 was non-wage recurrent while shs. 137,749,000 was domestic development.

Reasons for unspent balances on the bank account

The un spent funds for domestic development grants 137,749,000 was due to un completed project of Kabasekende Water supply which is at 95% complete, and retention to projects implemented in the FY 2017/2018. While 17,733,000 was meant for recurrent activities of which, 6,750,000 was wage which was over budget while 10, 783,000 was meant for recurrent activities and is committed.

Highlights of physical performance by end of the quarter

Home improvement campaign is being conducted in the sub counties of Kabasekende and Mugarama,, data collection done,12 deep boreholes rehabilitated,Kabuhuna BH in Kyebando sub county,Muliika BH in Matale S/C, St. Kirigwaijo BH in Kibaale Town Council,Nyamarunda Trading centre BH, Kitooga BH in Nyamarunda S/C,Marongo BH,Kijaragu BH,Ziranduru BH in Mugarama S/C, Kirika in Bubango S/C, Kisega BH in Bwamiramira S/C,Kasumuruza in Matale S/c, Kabasekende water supply system 90% done

Vote:524 Kibaale District

Quarter3

*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	264,960	166,375	63%	66,240	54,813	83%
District Unconditional Grant (Non-Wage)	15,971	11,979	75%	3,993	3,993	100%
District Unconditional Grant (Wage)	180,000	135,000	75%	45,000	45,000	100%
Locally Raised Revenues	41,948	946	2%	10,487	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,760	990	26%	940	0	0%
Sector Conditional Grant (Non-Wage)	4,022	3,016	75%	1,005	1,005	100%
Urban Unconditional Grant (Wage)	19,258	14,444	75%	4,815	4,815	100%
Development Revenues	14,653	15,555	106%	3,663	2,853	78%
District Discretionary Development Equalization Grant	8,559	8,559	100%	2,140	2,853	133%
Multi-Sectoral Transfers to LLGs_Gou	6,094	6,996	115%	1,524	0	0%
Total Revenues shares	279,613	181,931	65%	69,903	57,666	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	199,258	140,458	70%	49,815	60,196	121%
Non Wage	65,701	11,499	18%	16,425	7,742	47%
Development Expenditure						
Domestic Development	14,653	10,662	73%	3,663	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	279,613	162,620	58%	69,903	67,938	97%
C: Unspent Balances						
Recurrent Balances		14,418	9%			
Wage		8,986				
Non Wage		5,432				
Development Balances		4,893	31%			
Domestic Development		4,893				

Vote:524 Kibaale District**Quarter3**

Donor Development	0		
Total Unspent	19,311	11%	

Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter, the department received a total income of Ushs 57,666,000 (including multi-sectoral transfers to LLG) representing 82% of the planned out turn for the 3rd quarter and cumulative out turn of 65% of the annual budget for the department. There was 100% out turn from all sources of revenue to the department save for local revenue whose out turn was zero. The out turn from District Discretionary Equalization grant was 2,853,000= representing 133% of the planned out turn for the quarter and 100% of the annual budget for DDEG.

Regarding expenditure, during the 3rd quarter, the department spent Ushs 67,938,000 (including expenditure at LLG) representing 97% of the planned expenditure for the quarter and cumulative expenditure of 58% of the annual planned expenditure for the department.

The unspent balance for the department was Ushs 19,311,000 out of which 8,986,000= was wage recurrent while 5,432,000= non wage recurrent while 4,893,000= was domestic development.

Reasons for unspent balances on the bank account

Sh. 19,311,000 remained unspent by the end of 3rd quarter but earmarked for payment of tree seedlings to be done in 4th quarter and also payment of wage for the month of March.

Highlights of physical performance by end of the quarter

Administration: Staff salaries paid for 3 months, 3 departmental meetings held, 3 quarterly reports prepared and submitted, 3 field supervision and monitoring held in Bwamiramira and Kibaale town council, Word Forestry day commemorated with a radio programme and tree planting at St. Kizito Kibeedi SSS and Kiskizi SSS, CC mainstreaming training held in Kibaale T./C, Karama and Bubango s/cs.

Forestry services: 5 monitoring and compliance surveys undertaken in Kasimbi, Kyebando, Murarama and Nyamarwa , 4,114,000= forest revenue collected, 25 men and women trained in forestry management in Kasimbi, Mugarama and Kibaake t/c, Matale, Nyamarwa, Nyamarunda, 15 men and women given tree seedlings (25327) in Kasimbi, Kyebando, Kibaale t/c

Environment/wetlands: 1 watershed mgt committee formulated for Karama sub county, 1 community sensitization meeting held in Kasimbi s/c, 9 wetland inspections and compliance surveys held in Kyebando, Nyamarunda, Kabasekende, Mugarama, Bwamiramira, Bubango, Kyebando and Kibaale t/c, 4 sub county wetland action plans formulated. 1 community sensitization radio program held, 3 ha. of wetlands restored in Kibaale t/c and Kasimbi (katerera and bagoya) 7 monitoring and environmental compliance surveys held in Nyamarwa, Mugarama, Bubango, Kibaale town council, Matale, Bwamiramira, Kabasekende, 15 men and women trained in ENRs monitoring in Kasimbi, EE promoted in 4 secondary schools of St. Kizito Kibeedi sss, St. Johns sss, Nyamarwa sss and Kiskizi sss, Environment protection Ordinance disseminated in Karama s/c.

Land mgt: 3 land disputes settled in Kabasekende (Kyakadongo), Kibaale t/c , Kyebando s/c, 2 sensitization meetings on land matters held in Kyebando and Kabasekende, 31 land titles and certificates processed, 9 private surveyors supervised, 1 coordination visit held to line ministry, 12 pieces of land applied for inspected in Kyebando, Mugarama, Bwamiramira and Kibaale t/c

Physical Planning: 13 monitoring visits on infrastructure developments in towns and trading centres of Nyamarunda, Karama, Mugarama, Kasimbi and Kabasekende, 5 sensitisation meetings on infrastructure development conducted in Kyebando, (mutagata) Karama (kituutu), Nyamarwa, Kasimbi, Mugarama (Kyanyi) Kyamalime, Nyamarunda (Kabale) 2 draft physical plans for trading centers developed for kasimbi t/c. 2 proposed development site inspected.

Vote:524 Kibaale District

Quarter3

*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	245,013	187,268	76%	61,253	56,962	93%
District Unconditional Grant (Non-Wage)	9,982	7,487	75%	2,496	2,496	100%
District Unconditional Grant (Wage)	147,646	110,735	75%	36,912	36,912	100%
Locally Raised Revenues	13,218	3,250	25%	3,304	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,437	9,888	51%	4,859	3,872	80%
Sector Conditional Grant (Non-Wage)	33,900	25,425	75%	8,475	8,475	100%
Urban Unconditional Grant (Wage)	20,830	15,623	75%	5,208	5,208	100%
Development Revenues	1,000,641	321,130	32%	250,160	0	0%
External Financing	180,000	0	0%	45,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,380	3,500	65%	1,345	0	0%
Other Transfers from Central Government	815,261	317,630	39%	203,815	0	0%
Total Revenues shares	1,245,654	508,398	41%	311,414	56,962	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,477	74,888	44%	42,119	24,963	59%
Non Wage	76,537	25,147	33%	19,134	5,544	29%
Development Expenditure						
Domestic Development	820,641	303,500	37%	205,160	300,000	146%
Donor Development	180,000	0	0%	45,000	0	0%
Total Expenditure	1,245,654	403,536	32%	311,414	330,506	106%
C: Unspent Balances						
Recurrent Balances		87,232	47%			
Wage		51,469				
Non Wage		35,763				
Development Balances		17,630	5%			

Vote:524 Kibaale District**Quarter3**

Domestic Development	17,630		
Donor Development	0		
Total Unspent	104,862	21%	

Summary of Workplan Revenues and Expenditure by Source

During the 3rd Quarter, the department received a total income of Shs 56,962,000 (including multi sectoral transfers to Lower Local Governments) representing only 18% of the planned out turn for the Quarter and a cumulative out turn of 41% of the annual Budget for the department. All the revenue received by the department during the quarter was recurrent. Of the recurrent revenue 73.9% was wage while 26.1% was non-wage. There was completely no out turn from all Development revenues and local revenue. However, there was excellent out turn from other revenue sources.

Regarding expenditure, during the Quarter under review, the department spent shs 330,506,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 106% of the planned expenditure for the Quarter and cumulative expenditure of 32% of the annual planned expenditure. The unspent balance for the department was Shs 104,862,000 out of which Shs 51,469,000 was wage recurrent, Shs 35,763,000 was non-wage recurrent while shs. 17,630,000 was domestic development.

Reasons for unspent balances on the bank account

Some payments for fuel and stationery (at the district and Lower Local Governments) were still being processed by the end of the quarter under review. More so, some vacant posts had just been filled and the newly recruited staff members had not yet accessed payroll.

Highlights of physical performance by end of the quarter

The department was able to carry out its activities as planned such as; conducting departmental meetings, monitoring of FAL activities, monitoring of departmental programs, community mobilization by the CDOs in all LLGs, Sensitization on gender based violence, follow up on child related cases, sensitization of stakeholders on labour related matters, inspection work places, labour dispute settlement, conducting Youth and Women executive council meetings.

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*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	128,670	77,266	60%	32,167	27,565	86%
District Unconditional Grant (Non-Wage)	54,658	40,993	75%	13,664	13,664	100%
District Unconditional Grant (Wage)	39,910	29,932	75%	9,977	9,977	100%
Locally Raised Revenues	26,723	0	0%	6,681	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,380	6,340	86%	1,845	3,923	213%
Development Revenues	56,885	16,885	30%	14,221	5,628	40%
District Discretionary Development Equalization Grant	16,885	16,885	100%	4,221	5,628	133%
External Financing	40,000	0	0%	10,000	0	0%
Total Revenues shares	185,554	94,150	51%	46,389	33,193	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,910	23,942	60%	9,977	7,981	80%
Non Wage	88,760	30,938	35%	22,190	13,320	60%
Development Expenditure						
Domestic Development	16,885	3,788	22%	4,221	0	0%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	185,554	58,669	32%	46,389	21,301	46%
C: Unspent Balances						
Recurrent Balances		22,385	29%			
Wage		5,990				
Non Wage		16,395				
Development Balances		13,097	78%			
Domestic Development		13,097				
Donor Development		0				
Total Unspent		35,482	38%			

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Summary of Workplan Revenues and Expenditure by Source

During the 3rd Quarter, the Department received a total income of shs. 33,193,000 (including multisectoral transfers to Lower Local Governments) representing 72% of the planned out turn for the 3rd Quarter and a cumulative out turn of 51% of the annual Budget for the Department. 83% of the revenue received was recurrent revenue while 17% was development. Of the recurrent revenue, 36.2% was wage while 63.8% was non wage. All development revenue was domestic. There was excellent out turn from all sources save for External Financing and Locally Raised Revenue whose out turn was zero.

Regarding Expenditure, during the 3rd Quarter, the Department spent Shs. 21,301,000 (including expenditure under multisectoral transfers to Lower Local Governments) representing 46% of the planned expenditure for the Quarter and cumulative expenditure of 32% of the annual planned expenditure. The unspent balance for the Department was shs. 35,482,000 out of which shs. 5,990,000 was wage recurrent, shs. 16,395,000 was non wage recurrent while shs. 13,097,000 was domestic development.

Reasons for unspent balances on the bank account

The unspent balance on wage recurrent amounting to 5,990,000 was because the post of Planner was not yet filled. Also funds for the vehicle tyres were being saved on a quarterly basis by the department such that by the end of the Financial year the whole lumpsum can be realized to allow the Department to proceed with the issuance of the LPO. More so, funds for the study tour for the political leaders and selected technical staff was being saved on quarterly basis until the 4th quarter when the funds will have accumulated.

Highlights of physical performance by end of the quarter

Staff salaries paid for 03 months, 03 sets of minutes for monthly departmental meetings prepared, 03 departmental monthly physical progress reports prepared, 03 desk top computers and 02 laptops maintained, 01 vehicle maintained (Reg. No. LG 0243-19), The district website www.kibaale.go.ug updated; 01 Quarterly report prepared and submitted

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*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	92,657	54,742	59%	23,164	17,681	76%
District Unconditional Grant (Non-Wage)	18,975	14,231	75%	4,744	4,744	100%
District Unconditional Grant (Wage)	29,619	22,215	75%	7,405	7,405	100%
Locally Raised Revenues	25,505	2,510	10%	6,376	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,800	6,968	102%	1,700	2,593	153%
Urban Unconditional Grant (Wage)	11,758	8,818	75%	2,939	2,939	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	92,657	54,742	59%	23,164	17,681	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,377	18,729	45%	10,344	6,243	60%
Non Wage	51,280	23,709	46%	12,820	7,441	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	92,657	42,438	46%	23,164	13,684	59%
C: Unspent Balances						
Recurrent Balances						
		12,304	22%			
Wage		12,304				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		12,304	22%			

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Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter, the department received a total income of 17,681,000 (including multi sectoral transfers to Lower Local Governments) representing 76% of the planned out turn for the 3rd quarter and a cumulative out turn of 59% of the annual budget for the department. There was excellent out turn from almost all sources of revenue to the department save for locally raised revenue whose out turn was zero.

Regarding Expenditure, during the quarter, the department spent 13,684,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 59% of the planned expenditure for the quarter and cumulative expenditure of 46% of the annual planned expenditure for the department. The total unspent balance was shs 12,304,000 being wage recurrent.

Reasons for unspent balances on the bank account

The post of Senior Internal Auditor at Kibaale Town council was not yet filled hence leading to unspent balances on wage for the three quarters

Highlights of physical performance by end of the quarter

Salaries for staff has been paid for the quarter; Two health units and 12 primary schools audited; audit of 5 sub counties of Nyamarunda mugarama Nyamarwa and Matale and 6 headquarter departments

Vote:524 Kibaale District**Quarter3***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					

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Non Standard Outputs:	<p><p>Staff salaries paid for 12 months (for district staff), Transfers for support to decentralised services made to 10 sub counties (namely Bwamiramira, Matale, Mugarama,Nyamara nda, Bubango, Nyamarwa, Kyebando, Kasimbi , Karama and Kabasekende), Transfers for Urban unconditional grant - non wage made to 01 Town Council namely; Kibaale TC, 12 monitoring reports prepared, 12 Staff supervision reports prepared, 4 mentoring reports prepared,&nbsp; 12 reports on &nbsp; Legal cases prepared, 48 reports on official journeys to line ministries prepared, office operations serviced, high level hospitality extended to local, national and international clients, national celebrations &nbsp; organized, Paid Pension and gratuity , Fuel and Stationary paid for, Reimbursable fees paid. Contributions to cultural/religious institutions made, subscription to ULGA paid., Pension and Gratuity to local government paid to beneficiaries.</p><p>&nbsp; </p></p>		<p>staff salaries for 09 months paid,03 transfer for decentralize service made for 10 sub counties,027 reports on official journeys made</p>	<p>staff salaries paid for 03 months for district staff, transfers for support to decentralised services made to 10 sub counties (namely Bwamiramira, Matale, Mugarama,Nyamara nda, Bubango, Nyamarwa, Kyebando, Kasimbi , Karama and Kabasekende), Transfers for Urban unconditional grant - non wage made to 01 Town Council namely; Kibaale TC, 03 monitoring reports prepared,</p>	<p>staff salaries for three months paid,01 transfer for decentralize service made for 10 sub counties,09 reports on official journeys made</p>
211101 General Staff Salaries	1,300,308	565,196	43 %		196,537
212105 Pension for Local Governments	865,051	0	0 %		0
212107 Gratuity for Local Governments	104,129	0	0 %		0
221002 Workshops and Seminars	1,893	994	53 %		47
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
221012 Small Office Equipment	500	0	0 %		0
221016 IFMS Recurrent costs	30,000	22,500	75 %		7,500

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321608 General Public Service Pension arrears (Budgeting)	97,558	0	0 %	0
Wage Rect:	1,300,308	565,196	43 %	196,537
Non Wage Rect:	1,100,132	24,244	2 %	7,797
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400,440	589,440	25 %	204,335
Reasons for over/under performance:	Enough funds released in time			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(65%) Established vacant posts filled in the district structure.	(99)	(15%)District head quarters	(7)District headquartes
%age of staff appraised	(99%) District Staff appraised	(90)	(99%)District staff appraised	(99)District headquarters
%age of staff whose salaries are paid by 28th of every month	(99%) All district staff salaries paid	(99%)	(99%)All district staff salaries paid.	(99%)District wide
%age of pensioners paid by 28th of every month	(99%) All Pension paid.	(99%)	(99%)All pension paid	(99%)District wide
Non Standard Outputs:	850 staff appraised,1 district recruitment plan prepared and submitted to line ministries,12 sets of minutes for District Rewards and Sanctions Committee prepared 12 months, reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated,12 Training cordination committee minutes prepared, payslips and payrolls for staff for 12 months printed and distributed. Employee Identity cards printed.			
221011 Printing, Stationery, Photocopying and Binding	11,293	9,005	80 %	2,528
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,293	9,005	80 %	2,528
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,293	9,005	80 %	2,528

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Workplan : 1a Administration

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 : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	<p>01 quarterly supervision report prepared</p> <p>Government programs implemented according to plan in the sub counties of Bwamiramira, Matala, Mugarama, Nyamarunda, Bubango, Nyamarwa, Kyebando, Kasimbi, Kabasekende & Karama.</p>				None
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: The output was not funded during the quarter under review					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	<p>Electricity reloaded on a quarterly basis and water bills cleared, Hand wash basins with soap at every office block entrance in place.</p>				None
223006 Water	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	0	0 %		0

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The output was not funded during the quarter					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	<p>10 </spa >n>procurement advertisements placed in the media, 200 bid documents prepared, 20consultations made to PPDA</p>	0 procurement advert placed155 bid documents prepared		02 Procurement advertisements placed in the media, 25 bid documents prepared, 5 consultations made to PPDA	02 procurement advert placed,25 bid documents prepared
227001 Travel inland	1,700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,700	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,700	0	0 %		0
Reasons for over/under performance: The contracts committee is fully constituted					
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:	12 monitoring reports prepared, 12 Staff supervision reports prepared, 4 mentoring reports prepared, 12 reports on ;Legal cases prepared, 48 reports on official journeys to line ministries prepared, office operations serviced, high level hospitality extended to local, national and international clients, national celebrations; organized, Paid Fuel and Stationary paid for, Reimbursable fees paid. Contributions to cultural/religious institutions made, subscription to ULGA paid. Pension and Gratuity to local government paid to	03 monitoring report prepared,o3 staff supervision report prepared,03 reports on legal cases prepared		3 monitoring reports prepared, 3 Staff supervision reports prepared, 1 mentoring reports prepared, 3 reports on ;Legal cases prepared, 3 reports on official journeys to line ministries prepared, office operations serviced, high level hospitality extended to local, national and international clients, national celebrations; organized, Paid Fuel and Stationary paid for, Reimbursable fees paid. Contributions to	01 monitoring report prepared,01 staff supervision report prepared,01 report on legal cases prepared,03 reports on official journeys prepared

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	beneficiaries. Electricity paid for, District council hall renovated and curtains procured, district head quarter compound maintained, 3 Stance VIP latrine constructed for housing estate, District head quarter toilets maintained clean, Lunch and transport allowance for support staff paid for.850 staff appraised,1 district recruitment plan prepared and submitted to line ministries,12 sets of minutes for District Rewards and Sanctions Committee prepared ,12 months, reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staffmotivated,12 Training coordination committee minutes prepared, pay slips and payrolls for staff for 12 months printed and distributed. Employee Identity cards printed. Procurement advertisements placed in the media, 200 bid documents prepared, 20consultations made to PPDA. Staff personal files awarded numbers and records kept in the central registry,				
281504 Monitoring, Supervision & Appraisal of capital works	187,832	198,165	106 %	75,977	
312101 Non-Residential Buildings	19,200	8,867	46 %	1,733	
312203 Furniture & Fixtures	500	500	100 %	167	

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312213 ICT Equipment	3,000	3,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,532	210,532	100 %	78,877
Donor Dev:	0	0	0 %	0
Total:	210,532	210,532	100 %	78,877
Reasons for over/under performance:	funds released in time			
<i>Total For Administration : Wage Rect:</i>	<i>1,300,308</i>	<i>565,196</i>	<i>43 %</i>	<i>196,537</i>
<i>Non-Wage Reccurent:</i>	<i>1,114,625</i>	<i>33,249</i>	<i>3 %</i>	<i>10,326</i>
<i>GoU Dev:</i>	<i>210,532</i>	<i>210,532</i>	<i>100 %</i>	<i>78,877</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,625,465</i>	<i>808,977</i>	<i>30.8 %</i>	<i>285,740</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(2018-08-31)	(30/8/2018)		(2019-04-15)Quarterly financial report prepared and submitted	()N/A
Non Standard Outputs:	Annual performance report prepared at District H/Qs and submitted to the Auditor General Fortportal and OAG	Office stationery to be procured, 1 Book shelf in Cash office to be procured, 1 Departmental vehicle to be serviced, 1 Vehicle fuel for the department to be procured, Workshops to be attended and reports to be prepared, 12 monthly salaries for the Departmental staff to be paid, support supervision in financial management and book keeping conducted at District H/QTRs for all finance staff including LLGs of Bwamiramira, Kibaale T/C, Nyamarunda, Mugarama, Kabasekende, Kyebando, Kasimbi, Matala, Nyamarwa, Bubango and Karama.	9 months salaries paid, 1 vehicle serviced, 2 monitoring exercise done	Office stationery for the Quarter to be procured, Vehicle fuel for the department to be procured, Workshops to be attended and reports to be prepared, 3 monthly salaries for the Departmental staff to be paid	Office stationery for the Quarter procured, Vehicle fuel for the department procured, Workshops attended and reports prepared, 3 monthly salaries for the Departmental staff paid, monitoring of projects done and reports prepared
211101 General Staff Salaries	262,768	98,511	37 %		14,328
211103 Allowances (Incl. Casuals, Temporary)	5,328	3,990	75 %		1,020
213002 Incapacity, death benefits and funeral expenses	300	0	0 %		0
221001 Advertising and Public Relations	100	0	0 %		0
221002 Workshops and Seminars	300	0	0 %		0
221003 Staff Training	200	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	100	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	0	0 %		0

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221008 Computer supplies and Information Technology (IT)	1,070	1,627	152 %	1,147
221009 Welfare and Entertainment	3,000	1,500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	4,202	1,230	29 %	976
221012 Small Office Equipment	10,000	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
222001 Telecommunications	1,000	400	40 %	250
227001 Travel inland	11,000	8,109	74 %	904
227004 Fuel, Lubricants and Oils	10,000	6,278	63 %	3,759
228002 Maintenance - Vehicles	16,000	4,527	28 %	2,432
Wage Rect:	262,768	98,511	37 %	14,328
Non Wage Rect:	65,600	27,660	42 %	10,988
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	328,368	126,172	38 %	25,316

Reasons for over/under performance:

The out put was relatively well funded during the quarter

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(30000000) Local service tax collected from all District employees and LLGs including;Bwamira mira, Karama, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa and Kibaale T/Council.	(891)	()	(891)Local service tax collected from all District employees
Value of Hotel Tax Collected	(500000) To be collected at District level and sub counties of Bwamiramira, Bubango, Mugarama, Nyamarunda, Karama, Kyebando, Matale, Nyamarwa and Kibaale T/Council.	()	()	()No Hotel tax collected
Non Standard Outputs:	12 Revenue mobilizations to be made , 1 revenue assessment, enumeration and sensitization of local revenue, 12 Monthly reports to be prepared, 1 Revenue enhancement plan to be prepared	1 Revenue enhancement plans prepared, 3 monthly reports from LLGs made, 03 revenue mobilizations made	12 Revenue mobilizations to be made , 1 revenue assessment, enumeration and sensitization of local revenue, 3Monthly reports to be prepared, 1 Revenue enhancement plan to be prepared	09 Revenue mobilizations made , 1 revenue assessment, enumeration and sensitization of local revenue, 3 Monthly reports prepared, 1 Revenue enhancement plan prepared
221001 Advertising and Public Relations	1,200	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	2,400	2,228	93 %	250
227001 Travel inland	6,000	3,160	53 %	840
227004 Fuel, Lubricants and Oils	4,212	1,086	26 %	1,086
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,812	6,474	41 %	2,176
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,812	6,474	41 %	2,176

Reasons for over/under performance: Under funding

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-03-15)	(29/03/2019)	()	(2019-03-29)District Headquarters
	Annual workplan prepared & submitted to council at District Headquarter			
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-08)	(29/3/2019)	()	(2019-03-29)District Headquarters
	Preparation and presentation of the budget			
Non Standard Outputs:	1 annual Draft budget and work plans prepared and printed	07 months Staff supported in compliance with LGFAR ,LGFAM and GAAP in Financial Management on and off IFMS	Annual work plan and budget prepared and submitted to council for approval at the District HQTRs by 31/05/2019	03 months Staff supported in compliance with LGFAR ,LGFAM and GAAP in Financial Management on and off IFMS,00 Annual work plan for financial year 2019/2020 prepared & submitted to council
221011 Printing, Stationery, Photocopying and Binding	3,648	1,006	28 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,648	1,006	28 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,648	1,006	28 %	0

Reasons for over/under performance: The output was jointly implemented with Planning Department

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	office Stationery to be procured Fuel to be procured	10 Staffs supported to comply with LGFAR & LGFAM in financial management and book keeping systems,	staff Support to comply with LFAR and LGFAM in financial Manangement and book keeping systems, stationery and fuel procured	4 Staff supported to comply with LGFAR & LGFAM in financial management and book keeping systems,
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221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001 Telecommunications	1,200	400	33 %	50
227001 Travel inland	3,300	750	23 %	190
227004 Fuel, Lubricants and Oils	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,150	14 %	240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	1,150	14 %	240
Reasons for over/under performance: Inadequate funding				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2018-08-31) 1 Draft (31/8/2018) copy of final Account prepared and submitted to OAG Fortportal and AG by 31st August 2018		(2019-05-15)Nine months Accounts prepared and submitted to OAG and AG	()N/A
Non Standard Outputs:	11 LLGs mentored in book keeping and financial management practices 12 monthly reports to be prepared; 12 Official journeys to be made; 11 LLGs staff trained in book keeping; 4 IFMS support workshops; Accounting stationery procured; Monitoring and supervision, airtime for IFMS procured, fuel for Accounting		01 mentoring report, 9 financial reports submitted to DEC, 11 LLGs mentored, monitoring and supervision, stationery and fuel procured, 2 official journeys/ workshops attended, 3 monthly reports prepared and a quarterly report prepared and submitted	monitoring and supervision done, stationery and fuel procured, 2 official journeys/ workshops attended, 3 monthly reports prepared and a quarterly report prepared and submitted
213002 Incapacity, death benefits and funeral expenses	200	0	0 %	0
221001 Advertising and Public Relations	500	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	100	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	125	13 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	750	30 %	0
221012 Small Office Equipment	100	0	0 %	0
222001 Telecommunications	1,200	450	38 %	150
227001 Travel inland	7,000	5,350	76 %	840

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227004 Fuel, Lubricants and Oils	3,500	750	21 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,100	7,425	46 %	1,240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,100	7,425	46 %	1,240
Reasons for over/under performance: Delayed processing of LPO payments				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Equipment for the Cash office procured at the District Headquarters	None	Equipment for the Cash office procured at the District Headquarters	None
312202 Machinery and Equipment	815,222	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	815,222	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	815,222	0	0 %	0
Reasons for over/under performance: The output was not funded during the quarter				
<i>Total For Finance : Wage Rect:</i>	<i>262,768</i>	<i>98,511</i>	<i>37 %</i>	<i>14,328</i>
<i>Non-Wage Recurrent:</i>	<i>109,160</i>	<i>43,715</i>	<i>40 %</i>	<i>14,644</i>
<i>GoU Dev:</i>	<i>815,222</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>1,187,149</i>	<i>142,226</i>	<i>12.0 %</i>	<i>28,972</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	<p>12 months District councillors's allowance paid, 01 honoraria paid to LLG councilors, 01 exgratia paid to Chairpersons LC 1,2, 06 district chairperson's vehicle repaired and serviced, top up on renovation of district council hall, 04 quarterly Fuel and airtime for district chairman, district councilors ordered and paid for, 06 District councillors's sitting allowance paid, 04 quarterly stationery, office tea, lunch and transport allowance for staff in chairman's office procured.</p>	Monthly allowances for councilors for 9 months paid, 03 sets of council minutes prepared, 03 report prepared		03 months District councillors;s allowance paid, 06 district chairperson;s vehicle repaired and serviced, top up on renovation of district council hall, 01 quarterly Fuel and airtime for district chairman, district councilors ordered and paid for, 02 District councillors;s sitting allowance paid, 01 quarterly stationery, office tea, lunch and transport allowance for staff in chairman's office procured.</p>	Monthly allowances for councilors for 3 months paid, 01 set of council minutes prepared, 01 report prepared
211101 General Staff Salaries	380,224	105,446	28 %		35,433
211103 Allowances (Incl. Casuals, Temporary)	191,920	70,344	37 %		20,348
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	1,400	0	0 %		0
227004 Fuel, Lubricants and Oils	8,600	0	0 %		0
228001 Maintenance - Civil	933	0	0 %		0
Wage Rect:	380,224	105,446	28 %		35,433
Non Wage Rect:	205,353	70,344	34 %		20,348
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	585,577	175,790	30 %		55,781
Reasons for over/under performance: inadequate funds for more council sittings					
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	12 sets of minutes for Contracts Committee meetings prepared, 12 sets of Reports submitted to PPDA and other relevant line ministries/organs, 02 procurement adverts placed, 12 sets of minutes for evaluation committee meetings, 10 contracts approved by the Solicitor General.	12 sets Of DCC minutes prepared, 09 reports prepared, 03 procurement advert placed, 09 sets of evaluation minutes prepared, 09 contracts approved	03 sets of minutes for Contracts Committee meetings prepared, 03 sets of Reports submitted to PPDA and other relevant line ministries/organs, 01 procurement adverts placed, 03 sets of minutes for evaluation committee meetings, 03 contracts approved by the Solicitor General.	03 sets Of DCC minutes prepared, 03 reports prepared, 01 procurement advert placed, 03 sets of evaluation minutes prepared, 03 contracts approved
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %	1,000
222001 Telecommunications	600	450	75 %	150
227001 Travel inland	366	274	75 %	91
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,966	3,724	75 %	1,241
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,966	3,724	75 %	1,241

Reasons for over/under performance: Funds released in time

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	Salaries for the C/P DSC paid for 12 months, 2 adverts placed 150, confirmed, promoted, 8 retired, 5 disciplined, 13 granted study leave, 4 reports prepared and submitted, 6 workshop reports prepared and 2 Association meetings attended, Gratuity for Chairperson DSC and retainer for members for 12 months paid.	staff salary for C/P DSC for 9 months paid, 02 advert placed, 14 staff appointed, 04 staff promoted, 03 workshop report prepared	Salaries for the C/P DSC paid for 3 months, 01 adverts placed, 50, confirmed, 02 promoted, 01 retired, 03 disciplined, 01 granted study leave, 01 reports prepared and submitted to PSC, 01 workshop reports prepared and 1 Association meetings attended, Gratuity for Chairperson DSC and retainer for members for 03 months paid.	staff salary for C/P DSC for 3 months paid, 01 advert placed, 10 staff appointed, 04 staff promoted, 01 workshop report prepared
211103 Allowances (Incl. Casuals, Temporary)	20,000	15,000	75 %	5,000
221001 Advertising and Public Relations	4,400	3,300	75 %	1,100
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	250
221009 Welfare and Entertainment	2,400	1,800	75 %	600
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800	75 %	600

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222001 Telecommunications	1,000	750	75 %	250
227001 Travel inland	6,800	5,100	75 %	1,700
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	29,500	74 %	9,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	29,500	74 %	9,500

Reasons for over/under performance: Enough funds released in time

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(4) 4 Quarterly reports prepared and submitted; 12 Site Visits to Public Land Conducted.	(3)	(1)1 Quarterly reports prepared and submitted; 03 Site Visits to Public Land Conducted.	(1)01 report prepared at the district headquarters
No. of Land board meetings	(4) District head quarters	(2)	(1)01 set of minutes in place.	(1)01 set of minutes prepared at the district headquartes
Non Standard Outputs:	08 District field visit reports prepared, 4 workshop reports prepared ,04 reports submitted to the line ministry.	12 field visit reports prepared,03 workshop report prepared	04 District field visit reports prepared, 1 workshop reports prepared ,01 reports submitted to the line ministry.	04 field visit reports prepared,01 workshop report prepared
211103 Allowances (Incl. Casuals, Temporary)	5,500	4,125	75 %	1,375
227001 Travel inland	2,030	1,522	75 %	507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,530	5,647	75 %	1,882
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,530	5,647	75 %	1,882

Reasons for over/under performance: inadequate funds to facilitate more field visits

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) Auditor Generals queries reviewed.per LLG	(2)	(1)01 set of minutes produced	(1)01 set of minutes prepared at the district headquarters
No. of LG PAC reports discussed by Council	(4) Discussion of LGPAC report	(1)	(1)01 set of minutes produced	(1)district headquarters
Non Standard Outputs:	04 Auditor Generals reports examined, 04 internal audit reports reviewed, 04 sets of PAC minutes compiled.01 field visit reports.	03 LGPAC reportsprepared,03 sets of LGPAC minutes prepared,02 field visit report prepared	01 Auditor Generals reports examined, 01 internal audit reports reviewed, 01 sets of PAC minutes compiled.01 field visit reports.	01 LGPAC report prepared,o1 set of LGPAC minutes prepared,01 field visit report prepared
211103 Allowances (Incl. Casuals, Temporary)	10,000	7,500	75 %	2,500
221009 Welfare and Entertainment	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	776	582	75 %	194

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227001 Travel inland	1,520	1,140	75 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,296	10,722	75 %	3,574
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,296	10,722	75 %	3,574

Reasons for over/under performance: inadequate funds to enable more fieldvisits

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(12) Minutes of District executive committee meetings with relevant resolutions produced.	(3)	(3)03 District Executive minutes with relevant resolutions produced, 01 monitoring reports produced,	(1)district headquarters
Non Standard Outputs:	Fuel procured, Stationary procured, airtime and office tea for district chairperson and DEC members on a quarterly basis.	09 set of minutes for District Executive minutes	Fuel procured, Stationary procured, airtime and office tea for district chairperson and DEC members on a quarterly basis.	03 set of minutes for District Executive minutes
221009 Welfare and Entertainment	3,900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
222001 Telecommunications	3,400	2,550	75 %	850
227001 Travel inland	18,020	9,387	52 %	3,129
227004 Fuel, Lubricants and Oils	20,800	14,058	68 %	4,686
228002 Maintenance - Vehicles	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,720	25,995	40 %	8,665
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,720	25,995	40 %	8,665

Reasons for over/under performance: Inadequate funding for Council meetings

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	4 Quarterly sets of minutes of Standing Committee meetings prepared.	03 sets of standing committee minutes prepared,03 report3 prepared	01 Quarterly sets of minutes of Standing Committee meetings prepared.01 set of monitoring reports produced.	01 set of standing committee minutes prepared,01 report prepared
211103 Allowances (Incl. Casuals, Temporary)	28,086	9,815	35 %	3,272
221009 Welfare and Entertainment	2,000	1,500	75 %	500

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227001 Travel inland	1,218	914	75 %	305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,304	12,228	39 %	4,076
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,304	12,228	39 %	4,076
Reasons for over/under performance: Inadequate funding for standing committee meetings				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>380,224</i>	<i>105,446</i>	<i>28 %</i>	<i>35,433</i>
<i>Non-Wage Reccurent:</i>	<i>369,169</i>	<i>158,161</i>	<i>43 %</i>	<i>49,287</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>749,393</i>	<i>263,607</i>	<i>35.2 %</i>	<i>84,720</i>

Vote:524 Kibaale District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension services Planned, Monitored and supervised, Reviews conducted, National Agricultural related celebrations attended	5 agricultural planning meeting held,3 monitoring and supervision of extension services carried out, 3 training of extension workers carried out, fuel for extension workers procured, extension workers attended the national agricultural symposium extension workers attended the national agricultural symposium		Extension services Planned, Monitored and supervised, Reviews conducted, National Agricultural related celebrations attended	1 agricultural planning meeting held,1 monitoring and supervision of extension services carried out, 1 training of extension workers carried out, fuel for extension workers procured, extension workers attended the national agricultural symposium
211103 Allowances (Incl. Casuals, Temporary)	14,000	10,500	75 %		3,500
221002 Workshops and Seminars	5,000	2,625	53 %		125
221011 Printing, Stationery, Photocopying and Binding	1,020	765	75 %		255
222001 Telecommunications	1,000	750	75 %		250
227001 Travel inland	24,980	18,735	75 %		6,245
227004 Fuel, Lubricants and Oils	14,000	10,500	75 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	43,875	73 %		13,875
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,000	43,875	73 %		13,875
Reasons for over/under performance:	poor road network which makes it hard to reach farmers fields				
	some extension workers are not committed to providing services which make farmers miss out on government programs				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	Extension services Planned, Monitored and supervised, Reviews conducted, National Agricultural related celebrations attended	8 district level planning meetings held, 3 monitoring and supervision of extension services carried out, 3 quarterly report and 3 quarterly workplan prepared and delivered to MAAIF, 2 departmental vehicles maintained for 9 months	Planning, Monitoring, Supervision, delivery of reports	2 district level planning meetings held, 1 monitoring and supervision of extension services carried out, 1 quarterly report and 1 quarterly workplan prepared and delivered to MAAIF, 2 departmental vehicles maintained for 3 months
211103 Allowances (Incl. Casuals, Temporary)	8,900	6,675	75 %	2,225
221003 Staff Training	8,500	6,375	75 %	2,125
227001 Travel inland	31,607	23,705	75 %	7,902
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
228002 Maintenance - Vehicles	10,000	7,500	75 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,007	45,755	75 %	15,252
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,007	45,755	75 %	15,252

Reasons for over/under performance: inadequate funds which leaves some of the activities not fully implemented

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A				
Non Standard Outputs:	Farmers and farmer groups registered and profiled, Demo sites established, Farmers and production activities Monitored and supervised, Data collected, markets inspected, farmers; trained and sensitised, field days conducted, exchange visits and tours organised, animals vaccinated and treated, disease surveillance	registration and profiling of farmers and farmer groups carried out, farmers trained on best crop and animal husbandry practices, Agricultural statistical data collected, disease, pest and vector surveillance carried out, livestock vaccinated	Registration and profiling of farmers and farmer groups, training farmers establishment of Demo sites, Monitoring and supervision, Data collection and update, inspection of markets, Disease surveillance, Vaccination and treatment	registration and profiling of farmers and farmer groups carried out, farmers trained on best crop and animal husbandry practices, Agricultural statistical data collected, disease, pest and vector surveillance carried out, livestock vaccinated
263367 Sector Conditional Grant (Non-Wage)	181,511	136,133	75 %	45,378
Wage Rect:	0	0	0 %	0
Non Wage Rect:	181,511	136,133	75 %	45,378
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	181,511	136,133	75 %	45,378
Reasons for over/under performance:	lack of adequate transport means for all extension workers to make out reaches in time as required which makes some farmers miss out on extension services			

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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 : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	2 laptops procured, 5203 fish fingerlings procured, 80 modern KTB bee hives procured, 4motorized coffee huller procured, 10 sets of honey harvesting gears procured, 1 Fish feeds pelleting machine procured,2 seine nets procured, 2 Motor cycles procured.	10 sets of honey harvesting gears procured, 80 KTB hives procured, 1 fish feed pelleting machine procured, 2 laptops procured,3 motorised coffee hullers procured, 2 fish siene net procured, 5203 fish finurelings procured		10 sets of honey harvesting gears procured, 1 Fish feeds pelleting machine procured,	10 sets of honey harvesting gears procured, 80 KTB hives procured, 1 fish feed pelleting machine procured, 2 fish siene nets procured, 52003fish fingerlings procured
312104 Other Structures	45,898	42,793	93 %		22,793
312201 Transport Equipment	20,000	0	0 %		0
312213 ICT Equipment	5,000	5,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	70,898	47,793	67 %		22,793
Donor Dev:	0	0	0 %		0
Total:	70,898	47,793	67 %		22,793
Reasons for over/under performance: some items such as establishment of a fish pond demonstration sitenever attracted bidders hence not procured. however, it is being re-advertised.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	meat inspection; 1000 cattle, 1000 goats, 600sheep and 1400 pigs carcasses inspected.	1060 Cattle, 644 goats, 1386 Pigs,17 sheep carcasses inspected		meat inspection; 250 cattle, 250 goats, 150 sheep and 350 pigs carcasses inspected.	346 cattle, 153 goats, 11 sheep,655 pigs carcasses inspected
227001 Travel inland	1,320	462	35 %		330
227004 Fuel, Lubricants and Oils	680	510	75 %		170
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	972	49 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	972	49 %		500

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Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:	Tractor Maintenance and repair;	held sensitization meeting on village agent model at district level, accountabilities collected from lower local governments		maintenance of tractor and Repair	Training of staff on making accountabilities, Accountabilities collected from lower local governments,
221014 Bank Charges and other Bank related costs	400	0	0 %		0
227001 Travel inland	1,600	1,200	75 %		400
228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,347	45 %		1,347
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,547	51 %		1,747
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	2,547	51 %		1,747
Reasons for over/under performance:	Availability of funds				
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	1400 heads of cattle Vaccinated against East Coast Fever, 1700 dogs, 400 cats vaccinated against rabies, 4000 heads of cattle , 600 sheep, 1400 pigs and 1000 goats treated against various diseases. , 20 Cows inseminated, and Disease Surveillance carried out in 11 LLGs, 4 Consultative meetings with MAAIF and other related agencies	761 dogs, vaccinated against rabies, 470heads of cattle against lumpy skin disease .2819 birds vaccinated. 857 Heads of cattle, 893 goats and 1235 pigs treated. 25 Cows inseminated, 3 pig inseminated. 1 Consultative meetings with MAAIF and related agencies		350 heads of cattle Vaccinated against East Coast Fever, 425 dogs, 100 cats vaccinated against rabies, 1000 heads of cattle , 150 sheep, 350 pigs and 250 goats treated, 5 Cows inseminated, and Disease Surveillance , 1 Consultative meeting	0 dogs and 0 cats vaccinated against rabies, 230heads of cattle against lumpy skin disease. 800 birds vaccinated. 199 Heads of cattle, 345 goats and 310 pigs treated. 3 Cows inseminated, 2 pig inseminated. 1 Consultative meetings with MAAIF and related agencies
227001 Travel inland	1,980	2,145	108 %		495

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227004 Fuel, Lubricants and Oils	1,020	536	53 %	255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,681	89 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,681	89 %	750

Reasons for over/under performance: some farmers do not avail their livestock for treatment or vaccination which prolongs the disease burden

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	4 consultations with MAAIF and related agencies training and monitoring of fish farmers (60 visits) fish catch data collected from all fish ponds (2 reports) sensitization meetings of fish farmers (4 reports) inspection visits to weekly fish markets (32 visits), monitoring and follow up	training and monitoring of fish farmers (40 Farmers), fish catch data collected from all fish ponds (1 report), sensitization meetings of fish farmers (2 report), inspection visits to weekly fish markets (20 visits),2 consultations with MAAIF and related agencies	1 consultations, training (15 Farmers), fish catch data collected (1report), sensitization meetings (1 report), inspection visits (8 visits)	1 consultations ,training (5 Farmers), fish catch data collected (1report), sensitization meetings (1 report), inspection visits (5 visits)
227001 Travel inland	2,420	1,315	54 %	105
227004 Fuel, Lubricants and Oils	1,080	810	75 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,125	61 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	2,125	61 %	375

Reasons for over/under performance: lack of adequate capital by farmers to invest in the projects which makes fish a little rare

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	100 demonstrations on improved crop production practices set up at farmer level, 2200 farmers trained on improved crop production practices, crop pests and diseases controlled in 11 LLG (40 visits), 4 consultations with MAAIF and related agencies.	78 demonstrations on improved crop production practices set up at farmer level 1900 farmers trained on improved crop production practices, crop pests and diseases controlled in 11 LLG (33visits) 2 consultations with MAAIF and related agencies	25 demonstrations on improved crop production practices set up at farmer level 550 farmers trained on improved crop production practices, crop pests and diseases controlled in 11 LLG (10 visits) 1 consultations with MAAIF and related agencies	31 demonstrations on improved crop production practices set up at farmer level 200 farmers trained on improved crop production practices, crop pests and diseases controlled in 11 LLG (23 visits)
227001 Travel inland	2,970	2,228	75 %	743

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227004 Fuel, Lubricants and Oils	2,030	1,523	75 %	508
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,750	75 %	1,250

Reasons for over/under performance: climate change which make crop production and productivity low

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(50) Tsetse traps deployed and serviced in , Karama, Nyamrwa, Kabasekende, Mugarama and Bubango subcounties.	(35) apiculture farmers monitored and supervised(3report) 61 farmers sensitised on productive and productive entomology, 3 consultations with MAAIF and related agencies	(15)Tsetse traps deployed and serviced in , Karama, Nyamrwa, Kabasekende, Mugarama and Bubango subcounties.	(10)Tsetse traps deployed and serviced in Mugarama subcounty.
Non Standard Outputs:	50 apiculture farmers monitored and supervised, 50 farmers sensitised on productive and productive entomology, consultation with MAAIF	apiculture farmers monitored and supervised(3report) 61 farmers sensitised on productive and productive entomology, 3 consultations with MAAIF and related agencies	10 apiculture farmers monitored and supervised 10farmers sensitised on productive and productive entomology 1consultation with MAAIF	apiculture farmers monitored and supervised(1 report) 26 farmers sensitised on productive and productive entomology 1consultation with MAAIF

227001 Travel inland	1,800	1,332	74 %	432
227004 Fuel, Lubricants and Oils	1,200	900	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,232	74 %	732
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,232	74 %	732

Reasons for over/under performance: low staffing levels in the section leaves some farmers not extended to as required

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	staff salaries paid,consultations with MAAIF and other related agencies, Attending National level workshops and seminars, monitoring and Supervision of Sub county extension services, Sensitisation and technical backstopping	staff salaries paid for 9 months, 3 consultations with MAAIF and other related agencies, Attended 3 National level workshops and seminars, 2 reports on monitoring and Supervision of Sub county extension services , Sensitisation and technical backstopping, 9 departmental meetings held, 3060 farmers sensitized	staff salaries paid for 3 months, 1consultation with MAAIF and other related agencies, Attending National level workshops and seminars, monitoring and Supervision of Sub county extension services, Sensitisation and technical backstopping	staff salaries paid for 3 months, 1consultation with MAAIF and other related agencies, Attending National level workshops and seminars, monitoring and Supervision of Sub county extension services, Sensitisation and technical backstopping carried out. 1260 farmers sensitised

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211101 General Staff Salaries	985,761	722,773	73 %	310,312
211103 Allowances (Incl. Casuals, Temporary)	3,680	2,749	75 %	909
222001 Telecommunications	128	96	75 %	32
227001 Travel inland	1,793	1,336	75 %	440
227004 Fuel, Lubricants and Oils	3,088	2,316	75 %	772
Wage Rect:	985,761	722,773	73 %	310,312
Non Wage Rect:	8,688	6,497	75 %	2,153
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	994,449	729,269	73 %	312,465

Reasons for over/under performance: high extension to farmer ratio makes it hard for extension workers to reach out to each and every farmer in time

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	2 Farmer Based Fish Pond demonstration sites maintained	Do not yet	1 Farmer Based Fish Pond demonstration sites maintained	Not yet done
312104 Other Structures	9,796	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,796	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,796	0	0 %	0

Reasons for over/under performance: the activity had not yet attracted bidders yet by the end of the quarter.

Output : 018282 Slaughter slab construction

N/A				
Non Standard Outputs:	Construction of 4 pig and cattle slaughter slabs in kitutu, Nyamarunda and Kibaale TC	none	Construction of 1 pig and cattle slaughter slabs in Kibaale TC	none
312104 Other Structures	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: Delayed procurement process because there were some adjustment to be made

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

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No of awareness radio shows participated in	(8) 8 Radio programmes conducted Market infromation on agricultural produce disseminated to the communities in the district. Kagadi Kibaale Community radio and Emambya FM.	(7)		(2)2 Radio Programmes	(2)2 Radio Programmes on KDR
No. of trade sensitisation meetings organised at the District/Municipal Council	(15) 15 Business communities equipped with knowledge and skills in business development in 11 LLGs of Mugarama, Kyebando, Bwamiramira, Matale,Nyamarunda, Nyamarwa, Bubango, Kasimbi, Kabasekende, Karama and Kibaale Town Council	(6)		(4)4 sensitisation Meetings conducted Mugarama, Nyamarunda, Mataale and Kyebando	(2) sensitisation Meetings conducted Kibaale town council and Kabasekende subcounty
No of businesses inspected for compliance to the law	(6) businesses inspected for compliance to the law 6 LLGs Bwamiramira, Matale, Nyamarunda, Nyamarwa, Kasimbi and Kibaale Town Council.	(5)		(2)2 Businesses inspected for compliance in Kasimbi and Nyamarwa	(2) Businesses inspected for compliance in Nyamrunda and Nyamarwa
No of businesses issued with trade licenses	(3) Tobacco companies operating in the district issued with trading licences	(5)		(1)Tobacco companies operating in the district issued with trading licences	(4)Uganda Tobacco service, Tropical, global and Alliance one
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland		1,210	908	75 %	303
227004 Fuel, Lubricants and Oils		290	218	75 %	73
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,500	1,125	75 %	375
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,500	1,125	75 %	375
Reasons for over/under performance:	Inadequate funds and transport means which make us not perform as expected				
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(3) Hold 3 radio programs on KKCR and Emambya	(4)		(1)Hold 1 radio progra1 on KDR	(1)Held 1 radio program on KDR

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No of businesses assisted in business registration process	(11) 11 businesses assisted in registration one per sub county in the district	(6)		(5)5 businesses assisted in registration in Nyamarunda, Mugarama, Kyebando, Kasimbi, and Karama Subcounties	(1) business assisted in registration in Nyamarunda Sub county
No. of enterprises linked to UNBS for product quality and standards	(4) 4 enterprises linked to UNBS for product quality and standards in Nyamarunda and Matala	(1)		(1)1 enterprise linked to UNBS for product quality and standards in Nyamarunda	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	660	495	75 %		165
227004 Fuel, Lubricants and Oils	340	255	75 %		85
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	750	75 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	750	75 %		250
Reasons for over/under performance:	The willingness of the community is lacking as they fear to be legally registered				
Output : 018303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(2) Karama and Nyamarunda	(0)		(1)1 Producer Group Linked to international Market	(0)N/A
No. of market information reports desserminated	(4) Market information reports disseminated to the relevant stakeholders in the district on a quarterly basis.	(3)		(1)Market information report disseminated Market information reports disseminated to the relevant stakeholders in the district	(1)Market information report disseminated Market information reports disseminated to the relevant stakeholders in the district
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,280	960	75 %		320
227002 Travel abroad	140	0	0 %		0
227004 Fuel, Lubricants and Oils	80	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	960	64 %		320
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	960	64 %		320
Reasons for over/under performance:	Inadequate funds				
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(10) SACCOs supervised in 10 LLGS	(11)		(4)SACCOs supervised in Kasimbi, KAbasekende, Bwamiramira and Kibaale T/C	(4)SACCOs supervised in Karama, Kasimbi, Nyamarwa and Nyamarunda

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No. of cooperative groups mobilised for registration	(10) Groups mobilised in the 11 LLGS	(5)	(4)Groups mobilised in Kasimbi, KAbasekende, Bwamiramira and Kibaale T/C	(1)Busesa development Community SACCO in matala subcounty	
No. of cooperatives assisted in registration	(10) 10 cooperatives in 11 LLGs assisted in Registration	(4)	(4)4 Cooperatives assisted in registration in Kasimbi, KAbasekende, Bwamiramira and Kibaale T/C	(1)Busesa development Community SACCO in matala subcounty	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
227001 Travel inland		1,980	1,485	75 %	495
227004 Fuel, Lubricants and Oils		520	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,500	1,485	59 %	495
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,500	1,485	59 %	495
Reasons for over/under performance:	Poor loan recovery due to price fluctuations of agricultural produce and low harvests				
Output : 018305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined in district development plans	(11) Identification of 11 tourism sites in 11LLGs Nyamarwa, Nyamarunda, Kabasekende, Kasimbi, Kibaale Town Concil, Mugarama, Kyebando, Bubango, Bwamiramira, Karama, Matala	(0)	(3)Identification of 3 tourism sites in LLGs of Kibaale Town Council, Mugarama, Kyebando.	(0)N/A	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(15) Improvement of hospitality facilities eg Lodges, hotels and restaurants	(12)	(5)5 hospitality facilities documented	(4)Karuguuza starlight, Kibaale Guesthouse, Kibaale resort, Nyamarunda savanna hotel	
No. and name of new tourism sites identified	(2) 2 Tourism sites Nyamarwa and Kyebando	(0)	(0)N/A	(0)N/A	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
227001 Travel inland		880	660	75 %	220
227004 Fuel, Lubricants and Oils		312	234	75 %	78
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,192	894	75 %	298
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,192	894	75 %	298
Reasons for over/under performance:	lack of staff in tourism office makes leaves work un attended to				
Output : 018306 Industrial Development Services					

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No. of opportunites identified for industrial development	(10) 10 improved industry facilities in 11 LLGs Nyamarwa, Nyamrunda, Bubando, Kyebando, Matale, Kibaale Town Council, Bwamiramira, Kasimbi, Karama, Kabasekende and Mugarama	(1)	(3)improved industry facilities identified in LLGs of and Mugarama	(1)Karuguuza Kibaale town council
No. of producer groups identified for collective value addition support	(22) 2 Groups identified for collective value addition support per subcounty. 11 LLGs Nyamarwa, Nyamrunda, Bubando, Kyebando, Matale, Kibaale Town Council, Bwamiramira, Kasimbi, Karama, Kabasekende and Mugarama	(15)	(6)Groups identified for collective value addition support in 6 LLGs , Kyebando, Matale, Kibaale Town Council, Bwamiramira, Kasimbi, Karama.	(5)Nyamarunda, Karama and kasimbi
No. of value addition facilities in the district	(15) value addition facility per subcounty in Nyamarunda and Karama, and kibaale town council, nyamarwa	(15)	(5)5 value addition facility in Nyamarunda , Mugarama, Kabasekende and Karama, and kibaale town council	(5)Karama, Nyamarwa, Kasimbi, matale and Nyamarunda
A report on the nature of value addition support existing and needed	(4) 4 reports Kibaale District Local Government and Ministry of trade, Industry and Cooperatives	(3)	(1)1 report Kibaale District Local Government and Ministry of trade, Industry and Cooperatives	(1)1 report Kibaale District Local Government and Ministry of trade, Industry and Cooperatives
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	323	242	75 %	81
227001 Travel inland	448	336	75 %	112
227004 Fuel, Lubricants and Oils	230	690	300 %	575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,268	127 %	768
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,268	127 %	768
Reasons for over/under performance:	Some value addition facilities lack standard requirements like shelter, protective gears for workers and sanitation facilities.			
Output : 018307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Training and workshops faciliations organised	none	Training and workshops organised	none
221002 Workshops and Seminars	1,920	0	0 %	0

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227004 Fuel, Lubricants and Oils	80	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Lack of funds				
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring of Cooperatives, SACCOS and Group activities	None	Monitoring of Cooperatives, SACCOS and Group activities	None
227001 Travel inland	1,320	0	0 %	0
227004 Fuel, Lubricants and Oils	680	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Lack of funds				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>985,761</i>	<i>722,773</i>	<i>73 %</i>	<i>310,312</i>
<i>Non-Wage Reccurent:</i>	<i>345,398</i>	<i>253,049</i>	<i>73 %</i>	<i>84,517</i>
<i>GoU Dev:</i>	<i>100,695</i>	<i>47,793</i>	<i>47 %</i>	<i>22,793</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,431,854</i>	<i>1,023,614</i>	<i>71.5 %</i>	<i>417,622</i>

Vote:524 Kibaale District**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					

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Non Standard Outputs:	<p>Repair of the vehicle UG 4653M at shs 30M> 4 quarterly support supervision carried out in 16 health facilities
 2 Vehicles and 6 motorcycles maintained
 192 HMIS 105 monthly reports collected from 16 facilities
 832 weekly mtrac reports collected from 16 health facilities
 All the above reports collected on time
 Office equipment maintained
 6 cycles for Medicines and Supplies&nbsp; deliveries from NMS supervised
 Policies, Guidelines and Circulars from the Ministry Distributed to facilities
 12 monthly DHT meetings convened
 4 quarterly Health Management Meeting held
 4 quality of data supervisions carried out with IDI
 125 Health workers paid monthly salary, Vhecle UAQ 141Z maintained, stationery procured, Officeequipments maintained, Footage allowance paid to 3 people whose budget is 1,200,000 from local revenue, Fuel procured.

</p>	<p>1 quarterly supportive supervision conducted, 48 monthly HMIS 105 reports collected from all facilities, Maintenance of 2 vehicles and 6 motorcycles ongoing, 3 Staff monthly meetings held, Office equipment maintained, Salaries paid for nine months cummulative</p>	<p>1 quarterly support supervision meeting conducted. 2 vehicles and 6 motorcycles maintained 48 HMIS monthly reports collected and entered into DHIS2</p>	<p>1 quarterly supportive supervision conducted, 48 monthly HMIS 105 reports collected from all facilities, Maintenance of 2 vehicles and 6 motorcycles ongoing, 3 Staff monthly meetings held, Office equipment maintained, All health workers paid their monthly salaries.</p>
211101 General Staff Salaries	1,790,700	1,007,609	56 %	336,627
221011 Printing, Stationery, Photocopying and Binding	821	616	75 %	205
227001 Travel inland	5,199	2,923	56 %	894
227004 Fuel, Lubricants and Oils	7,998	5,999	75 %	2,000

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228002 Maintenance - Vehicles	30,000	0	0 %	0
Wage Rect:	1,790,700	1,007,609	56 %	336,627
Non Wage Rect:	44,019	9,538	22 %	3,099
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,834,719	1,017,147	55 %	339,726

Reasons for over/under performance: Rising costs of items like fuel affected implementation of activities.

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(38158) Alustin Clinic HC II 4165 Bubango HC II 4082 Buseesa Medical Centre Clinic 8868 EM'S Health Clinic III 2278 EMESCO HC III 2553 Good Samaritan Community Health Centre Kabasara HC II 1048 Kabasekende HC II 1076 Nyamarunda Medical Centre clinic 1284 St. Dennis Nsonga HC II 3467 St. Luke Bujuni Kibale HC III 9337	(22425)	(9540)Alustin Clinic HC II 1041 Bubango HC II 1020 Buseesa Medical Centre Clinic 2217 EM'S Health Clinic III 570 EMESCO HC III 638 Good Samaritan Community Health Centre Kabasara HC II 262 Kabasekende HC II 269 Nyamarunda Medical Centre clinic 321 St. Dennis Nsonga HC II 866 St. Luke Bujuni Kibale HC III 2334	(8127)Alustin Clinic HC II 564 Bubango HC II 678 Buseesa Medical Centre Clinic 1105 EM'S Health Clinic III 941 EMESCO HC III 737 Kabasekende HC II 376 Nyamarunda Medical Centre clinic 255 St. Dennis Nsonga HC II 631 St. Luke Bujuni Kibale HC III 2840
Number of inpatients that visited the NGO Basic health facilities	(4042) Alustin Clinic HC II 1821 Bubango HC II 0 Buseesa Medical Centre Clinic 0 EM'S Health Clinic III 69 EMESCO HC III 826 Good Samaritan Community Health Centre Kabasara HC II 0 Kabasekende HC II 0 Nyamarunda Medical Centre clinic 0 St. Dennis Nsonga HC II 0 St. Luke Bujuni Kibale HC III 1326	(2891)	(1011)Alustin Clinic HC II 455 Bubango HC II 0 Buseesa Medical Centre Clinic 0 EM'S Health Clinic III 18 EMESCO HC III 207 Good Samaritan Community Health Centre Kabasara HC II 0 Kabasekende HC II 0 Nyamarunda Medical Centre clinic 0 St. Dennis Nsonga HC II 0 St. Luke Bujuni Kibale HC III 331	(1143)Alustin Clinic HC II 362 EM'S Health Clinic III 46 EMESCO HC III 137 St. Luke Bujuni Kibale HC III 598

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(787) Alustin Clinic HC II 181 Bubango HC II 56 Buseesa Medical Centre Clinic 249 EM'S Health Clinic III 11 EMESCO HC III 29 Good Samaritan Community Health Centre Kabasara HC II 0 Kabasekende HC II 125 Nyamarunda Medical Centre clinic 0 St. Dennis Nsonga HC II 15 St. Luke Bujuni Kibale HC III 121	(993)	(197) Alustin Clinic HC II 46 Bubango HC II 14 Buseesa Medical Centre Clinic 62 EM'S Health Clinic III 3 EMESCO HC III 8 Good Samaritan Community Health Centre Kabasara HC II 0 Kabasekende HC II 31 Nyamarunda Medical Centre clinic 0 St. Dennis Nsonga HC II 4 St. Luke Bujuni Kibale HC III 30	(348) Alustin Clinic HC II 50 Bubango HC II 16 Buseesa Medical Centre Clinic 94 EM'S Health Clinic III 29 EMESCO HC III 25 Kabasekende HC II 30 St. Dennis Nsonga HC II 10 St. Luke Bujuni Kibale HC III 95
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4072) Alustin Clinic HC II 853 Bubango HC II 535 Buseesa Medical Centre Clinic 0 EM'S Health Clinic III 0 EMESCO HC III 484 Good Samaritan Community Health Centre Kabasara HC II 13 Kabasekende HC II 36 Nyamarunda Medical Centre clinic 1165 St. Dennis Nsonga HC II 393 St. Luke Bujuni Kibale HC III 593	(2632)	(1018) Alustin Clinic HC II 213 Bubango HC II 133 Buseesa Medical Centre Clinic 0 EM'S Health Clinic III 0 EMESCO HC III 121 Good Samaritan Community Health Centre Kabasara HC II 5 Kabasekende HC II 9 Nyamarunda Medical Centre clinic 291 St. Dennis Nsonga HC II 98 St. Luke Bujuni Kibale HC III 148	(899) Alustin Clinic HC II 209 Bubango HC II 91 EM'S Health Clinic III 36 EMESCO HC III 68 Kabasekende HC II 68 Nyamarunda Medical Centre clinic 216 St. Dennis Nsonga HC II 52 St. Luke Bujuni Kibale HC III 159
Non Standard Outputs:	St Luke Bujuni paid PHC for NGO for the whole year amounting to shs 3,947,270 and St Denis Nsonga paid shs 2,105,211 for thewhole year	Cummulatively St Luke Bujuni received shs 2960451 and st Denis Nsonga received shs 1578909	St Luke Bujuni paid PHC for NGO for the whole year amounting to shs 986,817 and St Denis Nsonga paid shs 526,303 for thewhole year	St Luke Bujuni received PHC-NGO for the quarter amounting to shs 986,817 and St Denis Nsonga received shs 526,303 for the quarter
291003 Transfers to Other Private Entities	6,052	4,539	75 %	1,513
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,052	4,539	75 %	1,513
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,052	4,539	75 %	1,513
Reasons for over/under performance:	Deliveries have performed better because partners have supported VHTs to mobilise mothers to deliver from facilities the partners include: IDI, CHAI AND MAPD, OPD attendance lower than targeted possibly because people did not have money to go to private facilities. Immunisation was below target like because outreaches did not operate properly because of rising costs of items.			

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(114) Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11	(115)		(114)Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11	(115)Kibaale HC IV, Nyamarwa HC III, Kyebando HC III, Mugarama HC III and Matale HC II
No of trained health related training sessions held.	(4) Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11	(3)		(1)Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11	(1)Kibaale HC IV, Nyamarwa HC III, Kyebando HC III, Mugarama HC III and Matale HC II
Number of outpatients that visited the Govt. health facilities.	(55643) Kibaale HC IV (Kibaale) 15049 Kyebando HC III GOVT 10782 Matale HC II 6276 Mugarama HC III 8658 Nyamarwa HC III 8511 Police Clinic 6367	(34588)		(28250)Kibaale HC IV (Kibaale) 6250 Kyebando HC III GOVT 4250 Matale HC II 3750 Mugarama HC III 3,000 Nyamarwa HC III 4250 Police Clinic 2500	(13291)Kibaale HC IV (Kibaale) 3799 Kyebando HC III GOVT 2240 Matale HC II 1797 Mugarama HC III 1973 Nyamarwa HC III 2101 Police Clinic 1381
Number of inpatients that visited the Govt. health facilities.	(5500) Kibaale HC IV 5500	(1403)		(2000)Kibaale 2000	(397)Kibaale 397
No and proportion of deliveries conducted in the Govt. health facilities	(2389) Kibaale HC IV (Kibaale) 1597 Kyebando HC III GOVT 291 Mugarama HC III 158 Nyamarwa HC III 343	(1909)		(5414)Kibaale HC IV (Kibaale) 303 Kyebando HC III GOVT 275 Matale HC II 182 Mugarama HC III 145 Nyamarwa HC III 206 Police Clinic 121	(668)Kibaale HC IV (Kibaale) 351 Kyebando HC III GOVT 91 Mugarama HC III 110 Nyamarwa HC III 116
% age of approved posts filled with qualified health workers	(96) Kibaale Nyamarwa Kyebando Mugarama Matale	(96)		(94)Kibaale Nyamarwa Kyebando Mugarama Matale	(96)Kibaale Nyamarwa Kyebando Mugarama Matale
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90	(90)		(90)Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90	(90)Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90
No of children immunized with Pentavalent vaccine	(4605) Kibaale HC IV (Kibaale) 1218 Kyebando HC III GOVT 1056 Matale HC II 626 Mugarama HC III 623 Nyamarwa HC III 1082	(3463)		(5282)Kibaale HC IV (Kibaale) 288 Kyebando HC III GOVT 182 Matale HC II 134 Mugarama HC III 516 Nyamarwa HC III 133 Police Clinic 102	(1270)Kibaale HC IV (Kibaale) 271 Kyebando HC III GOVT 292 Matale HC II 166 Mugarama HC III 224 Nyamarwa HC III 317

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Non Standard Outputs:	Lower health units supervised by HC 1V Office equipment s and tools are repaired and maintained 4 quarterly Health unit management committees are held Patients are attended to and their diseases managed Facility motorcycles maintained EPI and Environmental health outreaches are supported HTS services are carried out in the Facilities Health unit coordination and performance review meetings held. Internal support supervision carried out in facilities Mandatory reports are produced and submitted to next level	Lower Health units supervised, Office equipment maintained, Health unit management committee held meeting, Internal support supervision carried out	Lower health units supervised by HC 1V Office equipment maintained 1 quarterly Health unit management committee held Internal support supervision carried out	Lower Health units supervised, Office equipment maintained, Health unit management committee held meeting, Internal support supervision carried out
291001 Transfers to Government Institutions	72,655	54,491	75 %	18,164
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,655	54,491	75 %	18,164
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,655	54,491	75 %	18,164
Reasons for over/under performance:	OPD attendance was normal as the facilities had regular medicines and supplies, The challenge was that the PBS central team did not update the targets as to how we had sent them; likely there was system error in updating the targets thats why achievements are slightly lower than the targets.			

Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	One Fridge for the Mortuary Procured 51,927,279 One Dissecting Table for the Mortuary procured at shs 8,200,000= Payement for the retention for the Mortuary phase 4 for shs 3,197,331= Monitoring and supervision shs 640,000= UNICEF- Community total led sanitation trainings and follow up shs 70,000,000 and 16,000,000 respectively, UNICEF-Training revised HMIS tools shs 17,002,000, UNICEF-Bottleneck analysis and traning and follow up shs 68,000,000, UNICEF- Child health days and support to outreach immunisation 30,000,000and 50,000,000 respectively, UNICEF-Support to therapautic feeds shs 28,220,000, WHO - Training sessions on weekly Mtrac 13,000,000 , WHO- Surveillance contrlo funds 14,000,000,WHO- Support to REC / RED and micro plans for iimmunisation 13,000,000; Paynent of retention for the new ward at Kibaale HC IV	Final processes on the procurement of the fridge and dissecting table for the mortuary in the final stages.	Fridge procured if not done in O2 One disecting table procured if not done in Q2 Retention paid if not done in Q2	Final processes on the procurement of the fridge and dissecting table for the mortuary in the final stages.
281504 Monitoring, Supervision & Appraisal of capital works	319,845	10,500	3 %	10,500
312104 Other Structures	16,797	0	0 %	0
312212 Medical Equipment	46,527	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,947	0	0 %	0
Donor Dev:	319,222	10,500	3 %	10,500
Total:	383,169	10,500	3 %	10,500

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The items will soon be delivered at the mortuary site					
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
Non Standard Outputs:	1. Monitoring , supervision and appraisal for all projects in Nyamarwa, Matala and Kibaale shs 25,000,000=	All projects monitored and supervised , construction of civil works at matala has started because the site was received by the contractor and constructors in other areas are ongoing		All projects Monitored, supervised and appraised (6,250,000); Payment of retention for the new general ward at Kibaale HC IV shs 13,600,000. Construction of maternity ward at Matala HC to up grade it to HC III shs 277,900,500	All projects monitored and supervised , construction of civil works at matala has started because the site was received by the contractor and constructors in other areas are ongoing
	2. Payment of retention for the new ward at Kibaale HC IV shs 13,600,000=			Construction of staff house semi detached at Matala HC 185267460, Repair of solar power at Nyamarwa shs 3,000,000 Repair of gate and fence at Nyamarwa 5000000	
	3. Construction of maternity ward at Matala HC to up grade it to HC III shs 277,900,500			Fumigation of Nyamarwa HC 5000000 Painting for Nyamarwa HC 9,232,040	
	4. Construction of semi detachment staff house at Matala HC to upgrade it to HC III shs 185,267,460				
	5. Repair of solar power at Nyamarwa HC III shs 3,000,000				
	6. Repair of gate and fence at Nyamarwa HC III shs 5,000,000				
	7. Fumigation for Nyamarwa HC III shs 5,000,000				
	8. Painting for Nyamarwa HC III shs 9,232,040				
281504 Monitoring, Supervision & Appraisal of capital works	25,000	8,665	35 %		2,421
312104 Other Structures	499,144	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	524,144	8,665	2 %		2,421
Donor Dev:	0	0	0 %		0
Total:	524,144	8,665	2 %		2,421
Reasons for over/under performance: Delay in handing over matala site to the contractor for upgrade to HC III due to procurement processes that were jointly handled by the central and local government					
Programme : 0883 Health Management and Supervision					
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					

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N/A					
Non Standard Outputs:	Sub Grant from IDI managed shs 1,940,000 DAC/DOVECC planning and performance reviews held shs 3,520,000 DHT quality improvement meetings shs 2520000	Quality improvement meeting held, IDI sub grant management activities, DAC/DOVICC And performance review meeting,	Sub Grant from IDI managed shs 485000 DAC/DOVECC planning and performance reviews held shs 880000 DHT quality improvement meetings shs 630000	Quality improvement meeting held, IDI sub grant management activities, DAC/DOVICC And performance review meeting,	
281504 Monitoring, Supervision & Appraisal of capital works	7,000	3,976	57 %		1,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,000	3,976	57 %		1,750
Donor Dev:	0	0	0 %		0
Total:	7,000	3,976	57 %		1,750
Reasons for over/under performance: Late release of funds leading to delayed implementation of activities					
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	IDI-Radio Talk Shows, IDI - Commomorte the World AIDS Day, IDI-District HIV Committee Meeting (DAC), IDI - District Stakeholders Meeting, IDI-Client partner tracking, IDI-Perfomance review meeting, IDI-Regular Joint Technical support supervision, IDI-DHT Quality improvement meeting, IDI-DAC/DOVECC Meeting, IDI-Sub grant management	Quality improvement meeting held, IDI sub grant management activities, DAC/DOVICC And performance review meeting,	DI-Radio Talk Shows, IDI - Commomorte the World AIDS Day, IDI-District HIV Committee Meeting (DAC), IDI - District Stakeholders Meeting, IDI-Client partner tracking, IDI-Perfomance review meeting, IDI-Regular Joint Technical support supervision, IDI-DHT Quality improvement meeting, IDI-DAC/DOVECC Meeting, IDI-Sub grant management	Radio Talk shows conducted, World AIDS day celebrated, DAC meeting held, Joint support supervision carried out	
281504 Monitoring, Supervision & Appraisal of capital works	38,000	23,452	62 %		9,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	38,000	23,452	62 %		9,500
Donor Dev:	0	0	0 %		0
Total:	38,000	23,452	62 %		9,500
Reasons for over/under performance: IDI sub grant funds was inadequate to sufficiently cover all the planned activities					
Total For Health : Wage Rect:	1,790,700	1,007,609	56 %		336,627
Non-Wage Reccurent:	122,726	68,568	56 %		22,776
GoU Dev:	633,090	36,093	6 %		13,671

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<i>Donor Dev:</i>	<i>319,222</i>	<i>10,500</i>	<i>3 %</i>	<i>10,500</i>
<i>Grand Total:</i>	<i>2,865,739</i>	<i>1,122,770</i>	<i>39.2 %</i>	<i>383,574</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:		Salary paid to 452 teachers in the 49 Government aided schools			Salary paid to 452 teachers in the 49 Government aided schools
211101 General Staff Salaries	3,797,767	2,216,144	58 %		744,172
Wage Rect:	3,797,767	2,216,144	58 %		744,172
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,797,767	2,216,144	58 %		744,172
Reasons for over/under performance: Some teachers absconded while others retired and the process of replacing them is still underway					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(458) In Bubango (28), Bwamiramira (23), Kabasekende (30), Karama(32) ,Kasimbi (15) Kibaale TC (32), Kyebando(32), Matala(70), Mugarama(37), Nyamarunda (59), Nyamarwa(36)	(452)		(458)In Bubango (28), Bwamiramira (23), Kabasekende (30), Karama(32) ,Kasimbi (15) Kibaale TC (32), Kyebando(32), Matala(70), Mugarama(37), Nyamarunda (59), Nyamarwa(36)	(452)452 teachers paid salaries
No. of qualified primary teachers	(458) In Bubango (28), Bwamiramira (23), Kabasekende (30), Karama(32) ,Kasimbi (15) Kibaale TC (32), Kyebando(32), Matala(70), Mugarama(37), Nyamarunda (59), Nyamarwa(36)	(452)		(458)In Bubango (28), Bwamiramira (23), Kabasekende (30), Karama(32) ,Kasimbi (15) Kibaale TC (32), Kyebando(32), Matala(70), Mugarama(37), Nyamarunda (59), Nyamarwa(36)	(452)In Bubango (28), Bwamiramira (23), Kabasekende (30), Karama(32) ,Kasimbi (15) Kibaale TC (32), Kyebando(32), Matala(70), Mugarama(37), Nyamarunda (59), Nyamarwa(36)

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No. of pupils enrolled in UPE	(18864) In Bubango () (1,813), Bwamiramira (1,108), Kabasekende (1,343), Karama (1,285) Kasimbi (911), Kibaale TC (1,889), Kyeebando (1,990), Matale (3,096), Mugarama (1,676), Nyamarunda (3,323), Nyamarwa (1,715),	(18864)In Bubango () (1,813), Bwamiramira (1,108), Kabasekende (1,343), Karama (1,285) Kasimbi (911), Kibaale TC (1,889), Kyeebando (1,990), Matale (3,096), Mugarama (1,676), Nyamarunda (3,323), Nyamarwa (1,715),		
No. of student drop-outs	(16) In 49 govt aided () primary schools	(4)In 02 govt () primary schools		
No. of Students passing in grade one	(150) In 47 PLE () sitting centres	(150)In 47 PLE () sitting centres		
No. of pupils sitting PLE	(1880) In 47 PLE () sitting centres	()N/A ()		
Non Standard Outputs:	UPE capitation grant disbursed to 49 Government aided primary schools	UPE disbursed to 49 Govt aided primary schools	UPE disbursed for term One	UPE disbursed to 49 Govt aided primary schools
263367 Sector Conditional Grant (Non-Wage)	197,263	131,509	67 %	65,754
Wage Rect:	0	0	0 %	0
Non Wage Rect:	197,263	131,509	67 %	65,754
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	197,263	131,509	67 %	65,754
Reasons for over/under performance:	Slight over performance is due to disbursement per per term as opposed to quarters			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	() 04 classrooms (04) with office and store constructed at St. Jude Kitutu (Karama S/C)	()		(04)04 Classrooms with office and store completed at St. Jude Kitutu P/S (Nyamarwa S/C)
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	180,269	151,409	84 %	151,409
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,269	151,409	84 %	151,409
Donor Dev:	0	0	0 %	0
Total:	180,269	151,409	84 %	151,409
Reasons for over/under performance:	Reason for over performance was due to the fact that the contractor made one certificate for the whole project			
Output : 078181 Latrine construction and rehabilitation				

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No. of latrine stances constructed	(25) Construction of 5 stance VIP latrine with urinal at St. Jude Kitutu(Karama S/C), Kitovu P/S (Nyamarwa S/C), Buseesa P/S (Matale S/C), Bujogoro P/S (Nyamarunda S/C) and Bujuni Boys P/S (Kibaale TC)	(25)	()	(20)construction of latrine stances at Buseesa, St. Jude Kitutu, Bujogoro and Kitovu were completed
Non Standard Outputs:	Payment of retention for latrine constr FY 2017/18 at Mutagata, St. Peters Buronzi, St. Lwanga Kikaada, Kajuma, Kigaaza Junior and Karama Primary schools	N/A		N/A
312104 Other Structures	47,433	7,587	16 %	7,587
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,433	7,587	16 %	7,587
Donor Dev:	0	0	0 %	0
Total:	47,433	7,587	16 %	7,587
Reasons for over/under performance:	Reasons for under performance was that certificates were brought at the end of the quarter and actual payment crossed to next quarter			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(144) Procurement of 144 classroom desks at St. Jude Kitutu p/s (Karama S/C)	(0)	()	(0)Nil
Non Standard Outputs:	N/A	N/A		N/A
312203 Furniture & Fixtures	19,440	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,440	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,440	0	0 %	0
Reasons for over/under performance:	The contractor had not supplied the furniture yet			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:		Salary paid for 9 months;		Salary paid in 4 Government aided secondary schools;
211101 General Staff Salaries	566,764	363,516	64 %	140,026

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Wage Rect:	566,764	363,516	64 %	140,026
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	566,764	363,516	64 %	140,026

Reasons for over/under performance: Normal progress

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(3880) In 7 Government aided and partnership secondary schools namely: St.Kizito Kibeedi, Buyanja SS, Nyamarwa s.s, Bwamiramira Community SS, St Kirigwaijo ss,Karuguuza Progressive, Kisalizi Parents,	(3880)	(3880)In 7 Government aided and partnership secondary schools namely: St.Kizito Kibeedi, Buyanja SS, Nyamarwa s.s, Bwamiramira Community SS, St Kirigwaijo ss,Karuguuza Progressive, Kisalizi Parents,	(3880)In 7 Government aided and partnership secondary schools namely: St.Kizito Kibeedi, Buyanja SS, Nyamarwa s.s, Bwamiramira Community SS, St Kirigwaijo ss,Karuguuza Progressive, Kisalizi Parents,
No. of teaching and non teaching staff paid	(72) In 4 Government aided secondary schools: Buyanja SS, Nyamarwa SS, St. Kizito SS Kibeedi and Kisaalizi Parents SS	(62)	(72)In 4 Government aided secondary	(62)In Buyanja SS, Kisalizi Parents, Nyamarwa SS and St. Kizito Kibeedi SS
No. of students passing O level	(170) In 09 secondary schools with UCE centres namely: St.Kizito Kibeedi, Buyanja SS, Karuguza Progressive, Notredame Academy, St. Kirigwaijo, Kisalizi, Bwamiramira Community , St Peters Buseesa and St. John	(0)	(170)In 09 secondary schools with UCE centres namely: St.Kizito Kibeedi, Buyanja SS, Karuguza Progressive, Notredame Academy, St. Kirigwaijo, Kisalizi, Bwamiramira Community , St Peters Buseesa and St. John	(0)N/A this quarter
No. of students sitting O level	(310) In 09 secondary schools with UCE centres namely: St.Kizito Kibeedi, Buyanja SS, Karuguza Progressive, Notredame Academy, St. Kirigwaijo, Kisalizi, Bwamiramira Community , St Peters Buseesa and St. John	(0)	(0)N/A	(0)N/A

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Non Standard Outputs:	USE disbursed to USE and Partnership schools	USE disbursed for two quarters	USE disbursed to USE and Partnership schools for term one	USE disbursed to USE and Partnership schools for term one 2019
263367 Sector Conditional Grant (Non-Wage)	350,129	233,420	67 %	116,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	350,129	233,420	67 %	116,710
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	350,129	233,420	67 %	116,710

Reasons for over/under performance: Slight over performance is due to release of USE on termly basis rather than quarterly basis

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Constr.of 04 crms, 01 Administrative block, 10 VIP stance latrines for students and 03 VIP latrine stances for staff (phase 1) at Nyamarwa SS (Nyamarwa S/C)	Contract awarded and physical works to commence in April	Constr.of 04 crms, 01 Administrative block, 10 VIP stance latrines for students and 03 VIP latrine stances for staff (phase 1) at Nyamarwa SS (Nyamarwa S/C)	Contract awarded and physical works to commence in April
281501 Environment Impact Assessment for Capital Works	4,400	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	7,800	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	37,828	0	0 %	0
312101 Non-Residential Buildings	475,777	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	525,805	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	525,805	0	0 %	0

Reasons for over/under performance: Under performance was due long procurement process that involved the Centre

Output : 078283 Laboratories and Science Room Construction

No. of ICT laboratories completed	(01) 01 Multi purpose science laboratory constructed at Nyamarwa SS (Nyamarwa S/C)	(0)	(1)01 Multi purpose science laboratory constructed at Nyamarwa SS (Nyamarwa S/C)	(0)Contract awarded and physical works to commence in April
Non Standard Outputs:	Payment of retention for constr. of science laboratory in FY 2017/18 at St. Kirigwajjo SS	Nil. Defects not yet corrected at St. Kirigwajjo SS		Nil. Defects not yet corrected at St. Kirigwajjo SS
281501 Environment Impact Assessment for Capital Works	250	0	0 %	0

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281503 Engineering and Design Studies & Plans for capital works	300	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	800	0	0 %	0
312101 Non-Residential Buildings	198,650	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200,000	0	0 %	0

Reasons for over/under performance: Under performance is due to delay by contractor to correct defects

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

N/A				
Non Standard Outputs:	No Tertiary Institution in Kibaale and money should be transferred to the right vote	N/A	No Tertiary Institution in Kibaale and money shall be transferred to the right vote	N/A
211101 General Staff Salaries	9,827	0	0 %	0
Wage Rect:	9,827	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,827	0	0 %	0

Reasons for over/under performance: N/A

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:	Salaries paid, reports prepared, Radio programmes conducted, Coordination done, Capacity training done, QEI and ECD activities implemented, Vehicle maintained, Workshops conducted, meetings organised, procurement done, IT and stationery procured, support supervision done	Support supervision and monitoring of schools done, Vehicle maintained, 04 Workshops attended, 06 meetings organised, procurement done, KUPAA school training and enrolment done	Capacity training done, QEI and ECD activities implemented, Vehicle maintained, Workshops conducted, meetings organised, procurement done, support supervision done	Support supervision and monitoring of schools done, Vehicle maintained, 04 Workshops attended, 06 meetings organised, procurement done, KUPAA school training and enrolment done
211101 General Staff Salaries	98,433	67,118	68 %	22,373

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211103 Allowances (Incl. Casuals, Temporary)	5,376	1,776	33 %	0
221001 Advertising and Public Relations	501	0	0 %	0
221002 Workshops and Seminars	1,149	620	54 %	620
221007 Books, Periodicals & Newspapers	528	352	67 %	176
221008 Computer supplies and Information Technology (IT)	4,109	610	15 %	610
221009 Welfare and Entertainment	1,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,594	815	23 %	0
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	1,181	815	69 %	275
222003 Information and communications technology (ICT)	1,500	1,333	89 %	500
227001 Travel inland	14,416	6,930	48 %	1,440
227002 Travel abroad	0	0	0 %	0
227004 Fuel, Lubricants and Oils	5,897	2,295	39 %	0
228002 Maintenance - Vehicles	13,539	1,084	8 %	1,084
Wage Rect:	98,433	67,118	68 %	22,373
Non Wage Rect:	53,791	16,630	31 %	4,705
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	152,224	83,748	55 %	27,078
Reasons for over/under performance: Reasons for under performance included low local revenue hence some activities were not implemented				

Output : 078402 Monitoring and Supervision Secondary Education

N/A

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Non Standard Outputs:	09 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 01 motorcycles maintained, 1 report on mock exams prepared, 1 report on Music, Dance and Drama at district and regional level prepared, 1 report on Girl Guides activities prepared, 1 PLE invigilation report prepared, 1 report on monitoring learning achievements prepared, 4 quarterly reports prepared and submitted to line ministries, consultations with line ministries made, workshops and seminars attended, end of term district wide examinations coordinated, CMCs trained, ECD Centres mapping done, QEI activities implemented, Caregivers licensed, ECD Centres licensed, School Health activities and WASH activities promoted in schools, Radio programmes conducted	Qtrly Inspection reports prepared,, Radio programmes conducted, CPDCs for teachers conducted, 04 meetings conducted, sensitization meetings conducted, schools inspected for licensing	Inspection reports, Mock prepared, Quarterly reports, QEI and ECD activities, Radio programmes conducted	Qtrly Inspection reports prepared,, Radio programmes conducted, CPDCs for teachers conducted, 04 meetings conducted, sensitization meetings conducted, schools inspected for licensing
213001 Medical expenses (To employees)	650	0	0 %	0
221001 Advertising and Public Relations	1,200	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,906	1,354	35 %	0
221011 Printing, Stationery, Photocopying and Binding	5,671	1,240	22 %	0
221017 Subscriptions	400	0	0 %	0
222001 Telecommunications	1,250	537	43 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	22,692	15,306	67 %	0
227004 Fuel, Lubricants and Oils	6,673	2,085	31 %	0

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228002 Maintenance - Vehicles	1,769	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,610	20,522	45 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,610	20,522	45 %	0

Reasons for over/under performance: Reason for under performance was due to low release of local revenue hence some activities not conducted

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	01 report for ball games activities at centre level prepared, 01 report for ball games activities at county level prepared, 01 report for ball games activities at district and national levels prepared, 01 report for athletics activities at centre level prepared, 01 report for athletics activities at county level prepared, 01 report for athletics activities at district level prepared, 1 report on the independence cup prepared,<nbsp; 3 Inspection reports for sports facilities prepared, 1 Motorcycle repaired MDD teams supported up to Regional level; Girl Guide team supported to National Camp in Kazi.	Ball Games activities conducted at School and Centre level	Athletics activities conducted	Ball Games activities conducted at School and Centre level
221001 Advertising and Public Relations	681	0	0 %	0
221002 Workshops and Seminars	2,020	500	25 %	0
221008 Computer supplies and Information Technology (IT)	469	0	0 %	0
221009 Welfare and Entertainment	1,705	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,180	940	43 %	0
221017 Subscriptions	1,000	166	17 %	0
227001 Travel inland	15,698	4,274	27 %	0
227004 Fuel, Lubricants and Oils	3,163	0	0 %	0

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228002 Maintenance - Vehicles	732	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,646	5,880	21 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,646	5,880	21 %	0

Reasons for over/under performance: Challenge was that funds delayed to get released but ball game activities to be done in April

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Bid evaluation exercise for Seed schools conducted, Contracts awarded, KUPAA on boarding of schools done		Bid evaluation exercise for Seed schools conducted, Contracts awarded, KUPAA on boarding of schools done	
281504 Monitoring, Supervision & Appraisal of capital works	300,000	57,743	19 %	6,661
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
Donor Dev:	250,000	57,743	23 %	6,661
Total:	300,000	57,743	19 %	6,661

Reasons for over/under performance: Reason for under performance was delay in procurement process that was partly managed by the Centre; Donor only released those funds

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(1) At Bujuni primary school SNE Unit	(1)	(1)At Bujuni primary school SNE Unit	(1)At Bujuni primary school SNE Unit
No. of children accessing SNE facilities	(78) At Bujuni SNE Unit	(164)	(86)At Bujuni SNE Unit	(164)At Bujuni SNE Unit
Non Standard Outputs:	Inspection of Units, Vehicle/motorcycle servicing, Coordination with line Ministry, Radio shows conducted		Inspection of Units, Vehicle/motorcycle servicing, Coordination with line Ministry, Radio shows conducted, stationery purchase	
211103 Allowances (Incl. Casuals, Temporary)	0	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	0	0	0 %	0
221001 Advertising and Public Relations	50	0	0 %	0
221002 Workshops and Seminars	561	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	245	0	0 %	0

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227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	905	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,262	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,262	0	0 %	0
Reasons for over/under performance: There was no funding under Local revenue hence under performance				
<i>Total For Education : Wage Rect:</i>	<i>4,472,791</i>	<i>2,646,778</i>	<i>59 %</i>	<i>906,571</i>
<i>Non-Wage Reccurent:</i>	<i>677,702</i>	<i>407,960</i>	<i>60 %</i>	<i>187,170</i>
<i>GoU Dev:</i>	<i>1,022,947</i>	<i>158,996</i>	<i>16 %</i>	<i>158,996</i>
<i>Donor Dev:</i>	<i>250,000</i>	<i>57,743</i>	<i>23 %</i>	<i>6,661</i>
<i>Grand Total:</i>	<i>6,423,440</i>	<i>3,271,477</i>	<i>50.9 %</i>	<i>1,259,398</i>

Vote:524 Kibaale District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District machinery and vehicles serviced and repaired	District machinery and vehicles serviced and repaired		District machinery and vehicles serviced and repaired	District machinery and vehicles serviced and repaired
228003 Maintenance – Machinery, Equipment & Furniture	52,884	16,302	31 %		12,919
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,884	16,302	31 %		12,919
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,884	16,302	31 %		12,919
Reasons for over/under performance: All funds were available and no challenge					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Field staff allowances paid, protective wears and tools procured, computer services paid, Machines and motor vehicles services and repaired, Fuels, lubricants and oils procured	Field staff allowance paid and Machines and motorcycles repaired		Field staff allowances paid computer services paid, Machines and motor vehicles services and repaired, Fuels, lubricants and oils procured	Field staff allowance paid and Machines and motorcycles repaired
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,179	118 %		249
221003 Staff Training	900	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
221014 Bank Charges and other Bank related costs	580	1,176	203 %		0
224005 Uniforms, Beddings and Protective Gear	3,350	295	9 %		0
227004 Fuel, Lubricants and Oils	1,800	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	12,400	5,624	45 %		4,131
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,330	8,274	41 %		4,380
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,330	8,274	41 %		4,380

Vote:524 Kibaale District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay in LPO Processing.					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Road committee meetings conducted	3 Road committees meeting conducted		1 Road committee meeting conducted	1 Road committee meeting conducted
	Road committees facilitated to conduct supervision and monitoring	and facilitated to conduct supervision and monitoring		Road committees facilitated to conduct supervision and monitoring	and facilitated to conduct supervision and monitoring
211103 Allowances (Incl. Casuals, Temporary)	9,200	6,400	70 %		2,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,200	6,400	70 %		2,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,200	6,400	70 %		2,800
Reasons for over/under performance: Delay in conducting Road committee meetings					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	3 Motorcycles and 1 vehicle serviced and repaired	Allowances paid, Cleaning and sanitation done, office equipment purchased		1Motorcycle and 1 vehicle serviced and repaired	Allowances paid, Cleaning and sanitation done, office equipment purchased
	Supervision of works by road staff			Supervision of works by road staff,	
	office equipment repaired and maintained, head persons trained, road condition assessment done, submission of reports to MOWHC, procurement of office stationery and other utilities paid			head persons training, road condition assessment , submission of 1 Quarterly report to MOWHC, and payment of utilities	
211103 Allowances (Incl. Casuals, Temporary)	300	300	100 %		175
221003 Staff Training	250	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		0
222001 Telecommunications	400	400	100 %		300
224004 Cleaning and Sanitation	300	300	100 %		200
227001 Travel inland	750	750	100 %		450
227004 Fuel, Lubricants and Oils	4,699	4,644	99 %		799
228002 Maintenance - Vehicles	3,110	800	26 %		0

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Quarter3

228004 Maintenance – Other	300	300	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,609	7,994	75 %	2,074
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,609	7,994	75 %	2,074

Reasons for over/under performance: Delay in releasing Uganda Road Fund timely

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(20) Culvert rings installed along Kituuma-Kamukozi, Kyabiguru-kanyogoga-kansasa, Bujungu swamp, kiyanja, Kahara-Kyanyi, Kaikara in matale,	(5)	(5)Culvert rings installed along Kituuma-Kamukozi, Kyabiguru-kanyogoga-kansasa, Bujungu swamp, kiyanja, Kahara-Kyanyi, Kaikara in matale,	(5)Improvement of access roads and culverts installations along Kituuma-Kamukozi,Kyabiguru-kanyogoga-Kansasa,Bujungu swamp,kiyanja,kahara-kyanyi.kaikara in matale
Non Standard Outputs:	N/A	NA	N/A	NA

263201 LG Conditional grants (Capital)	67,778	67,778	100 %	67,778
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,778	67,778	100 %	67,778
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,778	67,778	100 %	67,778

Reasons for over/under performance: Delay in releasing Uganda Road Fund

Output : 048156 Urban unpaved roads Maintenance (LLS)

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Length in Km of Urban unpaved roads routinely maintained	(57.5) Drainage works, culvert cleaning, grass cutting, Debris removal,grading, spot re-graveling, and pothole patching on roads Byontabala, Kirangwa, Kiduuli, Rukindo, Busana stadium, Kikangahara, kibaale hotel, Kibaale market street, Kyairungu, kimbombo, ruhara, ruguza, Rugondoro, karuguuza park, Ntogota, Kiziizi, Kirembo, Katerere, Bujuni, Kaliisa, Kabuye, Nkurugusi, Karuguuza market, Karuguuza industrial, Katerere st Olivia, Kineka, gahikaine, Mulisi sebata, Isaaza, and Alpha Omega	(60.5)	(15) Drainage works, culvert cleaning, grass cutting, Debris removal,grading, spot re-graveling, and pothole patching on roads Byontabala, Kirangwa, Kiduuli, Rukindo, Busana stadium, Kikangahara, kibaale hotel, Kibaale market street, Kyairungu, kimbombo, ruhara, ruguza, Rugondoro, karuguuza park, Ntogota, Kiziizi, Kirembo, Katerere, Bujuni, Kaliisa, Kabuye, Nkurugusi, Karuguuza market, Karuguuza industrial, Katerere st Olivia, Kineka, gahikaine, Mulisi sebata, Isaaza, and Alpha Omega	(3) Drainage works, culverts cleaning, grass cutting, Debris removal, grading, sport regraveling and potholes patching on roads Byontabara Kirangwa Kiduli Rukindo, Busaana stadium, Kikangahara, Kibaale hotel, Kibaale market street, Gahikaine, Alpha and Omega
Non Standard Outputs:	N/A	NA	N/A	NA
263201 LG Conditional grants (Capital)	109,595	99,738	91 %	27,399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	109,595	99,738	91 %	27,399
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	109,595	99,738	91 %	27,399
Reasons for over/under performance:	Delay in receiving government funds from Uganda Road Funds			
Output : 048157 Bottle necks Clearance on Community Access Roads				
N/A				
Non Standard Outputs:	8 bottlenecks cleared on Kineka and ruhara roads Ruguuza ward	2 bottlenecks cleared on Kineka and Ruhara roads Ruguuza ward	2 bottlenecks cleared on Kineka and ruhara roads Ruguuza ward	2 bottlenecks cleared on Kineka and Ruhara roads Ruguuza ward
263201 LG Conditional grants (Capital)	24,724	6,181	25 %	6,181
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,724	6,181	25 %	6,181
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,724	6,181	25 %	6,181
Reasons for over/under performance:	There was no challenge			
Output : 048158 District Roads Maintainence (URF)				

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Quarter3

Length in Km of District roads routinely maintained	(177.8) Routine maintenance of 177.8 km of roads Kaseizire-Mataale (13.5km), kyakatwanga-Kitengeto-Kakwaku-Nguse(14.5km), Kayembe-Kicumazi-Kyany-Kabalira (10.4km),Kibedi-Kayembe-Kitonezi-kibogo-Kiguhyo (9.7km), Kateete-Bujogoro (18km),Kisalizi-Nguse(6.2km), karama-Kituutu-Katebe(10km), Kituuma-Imara-kasimbi (14.5km),Nyabirungi-Kyengabi (8km)Karuguuza-Bubango(7Km), Bukonda-Bubango-Rwega(16km), Mugarama-Kyebando(14.5km), Kakimbara-Muliika-Nyamarwa(10.5km), Ngangi-Nyamarwa-Mubende boarder (25Km)	(177.8)		(44.45)Routine maintenance of 177.8 km of roads Kaseizire-Mataale (13.5km), kyakatwanga-Kitengeto-Kakwaku-Nguse(14.5km), Kayembe-Kicumazi-Kyany-Kabalira (10.4km),Kibedi-Kayembe-Kitonezi-kibogo-Kiguhyo (9.7km), Kateete-Bujogoro (18km),Kisalizi-Nguse(6.2km), karama-Kituutu-Katebe(10km), Kituuma-Imara-kasimbi (14.5 km),Nyabirungi-Kyengabi (8km)Karuguuza-Bubango(7Km), Bukonda-Bubango-Rwega(16km), Mugarama-Kyebando(14.5km), Kakimbara-Muliika-Nyamarwa(10.5km), Ngangi-Nyamarwa-Mubende boarder (25Km)	(177.8)Routine maintenance of 177.8 km of roads. Ngangi-Nyamarwa-Mubende Roads,Kakihimbara-Muliika-Nyamarwa,Kyebando-Mugarama,Bukonda-Bubango-Rweega, Karuguuza-Bubango, Nyaburungi-Kyengabi, Tituuma-Imara-Kasimbi, Karama-Kitutu-Katebe, Kisalizi-Nguse, Kateete-Bujogoro, Kibeedi-Kayembe-kitonezi-Kibogo-Kiguhyo,Kayembe-kicumazi-kyanyi-Kabalira,Kyakatwanga-Kitengeeto Kakwaku, and Keseizere-Matale roads
Non Standard Outputs:	N/A	NA		N/A	NA
263101 LG Conditional grants (Current)	194,631	170,196	87 %		48,659
Wage Rect:	0	0	0 %		0
Non Wage Rect:	194,631	170,196	87 %		48,659
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	194,631	170,196	87 %		48,659
Reasons for over/under performance:	Delay in preparing Payments for Road gangs on time by the Supervisors.				
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:	mechanized maintenance of 13.2 km of roads Karuguuza-Bubango (7km), Kisaalizi-Nguse (6.2Km)	Routine Mechanised maintenance of roads of Karuguuza - Bubango		Routine mechanized maintenance of 13.2 km of roads Karuguuza-Bubango (7km), Kisaalizi-Nguse (6.2Km)	Routine Mechanised maintenance of roads of Karuguuza - Bubango
263201 LG Conditional grants (Capital)	47,027	11,757	25 %		11,757

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Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,027	11,757	25 %	11,757
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,027	11,757	25 %	11,757

Reasons for over/under performance: Tyres for the road vehicles worn out

Capital Purchases**Output : 048176 Office and IT Equipment (including Software)**

N/A				
Non Standard Outputs:	1 Laptop PC and colored printer procured	Procurement of office stationery	colored printer procurement	Procurement of office stationery
312211 Office Equipment	5,000	6,192	124 %	2,860
312213 ICT Equipment	6,440	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,440	6,192	54 %	2,860
Donor Dev:	0	0	0 %	0
Total:	11,440	6,192	54 %	2,860

Reasons for over/under performance: In adequate funds to procure adequate stationery

Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	(177.1) Routine Mechanised maintenance of Ngangi- Nyamarwa- Mubende border, Kakihimbara - Mulika Nyamarwa , Mugarama Kyebando ,Bukonda, Rwege, Kabasekende Kigalya Kitooga , Nyaburungi- kyengabi(8km), Kituuma- Kasimbi ,Karama- - Katebe ,Kibedi- Kayembe- Kitonezi-Kibogo- Kiguhyo , kayembe- Kabalira , Kyakatwanga- Kisenge, Kaseizere- Matala, and Kibeedi- Kiri swamp- (0.1km), Kakidamu- Birongo- Kyamalyante- hakabanda(,bridging of Hakatindo , kabutoogo , and Kibeedi- Kiri swamp.	(175.3)	(28)Routine Mechanised maintenance of Nyaburungi- kyengabi, Kabasekende- nyamugusa, kigalya kitooga	(32.1)Routine Mechanised maintenance of Bukonda - Bubango - Rwege road, Kibeedi - Kiri swamp - Bujogoro, Bridging Hakatindo and Kabutogo timber bridge repair, Kakihimbara - Mulika - Nyamarwa
Non Standard Outputs:	N/A	NA	N/A	NA

Vote:524 Kibaale District**Quarter3**

312103 Roads and Bridges	571,384	454,020	79 %	142,846
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	571,384	454,020	79 %	142,846
Donor Dev:	0	0	0 %	0
Total:	571,384	454,020	79 %	142,846

Reasons for over/under performance: None

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048202 Vehicle Maintenance**

N/A				
Non Standard Outputs:	Works activities monitored and supervised	Works activities monitored and supervised	Works activities monitored and supervised	Works activities monitored and supervised
222001 Telecommunications	100	100	100 %	100
227001 Travel inland	3,644	950	26 %	950
227004 Fuel, Lubricants and Oils	1,896	360	19 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,640	1,410	25 %	1,410
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,640	1,410	25 %	1,410

Reasons for over/under performance: All roads supervised and monitored and there was no challenge

Output : 048206 Sector Capacity Development

N/A				
Non Standard Outputs:	staff salary paid staff training	Staff salary paid for 9 months.	staff salary paid for 3 months	Staff salary paid for 3 monthths
211101 General Staff Salaries	228,797	44,090	19 %	14,487
Wage Rect:	228,797	44,090	19 %	14,487
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	228,797	44,090	19 %	14,487

Reasons for over/under performance: None

Capital Purchases**Output : 048275 Non Standard Service Delivery Capital**

N/A				
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Quarter3

Non Standard Outputs:	political monitoring conducted, supervision of works by technical staff, staff training done, payment of electricity and water bills, works yard offices maintained, contract staff salaries paid, procurement of stationery and software maintenance, repairs of district roads equipment , cleaning and sanitation services	Quarterly political monitoring conducted, Supervision of works by technical staff, Yard offices maintained, constract staff salaries paid, soft ware maintenance, repairs of district roads equipment, cleaning and sanitation services	quarterly political monitoring conducted, supervision of works by technical staff, payment of electricity and water bills, works yard offices maintained, contract staff salaries paid,software maintenance, repairs of district roads equipment , cleaning and sanitation services	Quarterly political monitoring conducted, Supervision of works by technical staff, Yard offices maintained, constract staff salaries paid, soft ware maintenance, repairs of district roads equipment, cleaning and sanitation services
281504 Monitoring, Supervision & Appraisal of capital works	41,400	41,400	100 %	16,936
312103 Roads and Bridges	13,560	10,214	75 %	1,667
312104 Other Structures	10,000	990	10 %	0
312202 Machinery and Equipment	103,630	103,074	99 %	41,118
312211 Office Equipment	2,000	1,999	100 %	199
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	170,590	157,676	92 %	59,921
Donor Dev:	0	0	0 %	0
Total:	170,590	157,676	92 %	59,921
Reasons for over/under performance:	No challenge because all funds were available for implementation of the activities			
Total For Roads and Engineering : Wage Rect:	228,797	44,090	19 %	14,487
Non-Wage Reccurent:	542,418	396,030	73 %	185,356
GoU Dev:	753,414	617,889	82 %	205,627
Donor Dev:	0	0	0 %	0
Grand Total:	1,524,629	1,058,009	69.4 %	405,469

Vote:524 Kibaale District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salary to staff paid 12 months, Preparation of Quarterly Reports and submitted to DWD, supervision of water sources made.Repair and service of office Vehicle, Motorcycle, and office equipments,payment of office utilities, procurement of stationery ICT, Regional learning workshops attended, airtime for data and communication on phone ..	Salary for Staff paid for three months,Preparation of quarterly Reports done and submitted to line ministries, MIS forms updated, Supervision of water sources done, procurement of office stationery done.		Salary to Staff paid 3 months, Preparation of quarterly Reports, Supervision of water sources made. Repair and service of Office Vehicle, and Motor cycle,Office Equipments, payment of office utilities, procurement of stationery made.	Salary for Staff paid for three months,Preparation of quarterly Reports done and submitted to line ministries, MIS forms updated, Supervision of water sources done, procurement of office stationery done.
211101 General Staff Salaries	63,000	40,500	64 %		13,500
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
222001 Telecommunications	800	400	50 %		0
223005 Electricity	400	0	0 %		0
227001 Travel inland	1,200	1,830	153 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	3,942	0	0 %		0
Wage Rect:	63,000	40,500	64 %		13,500
Non Wage Rect:	8,942	2,230	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	71,942	42,730	59 %		13,500
Reasons for over/under performance:		Activities were implemented as planned.			
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(30) 30visits made in the in 11 subounties	(5)		(7)Visits mate to water sources in the sub counties of Bwamiramira, Kibaale town council	(5)five visits made during the construction of Kabasekende water supply system
No. of water points tested for quality	(0) N/A	()		(0)N/A	()No water source tested for quality

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Quarter3

No. of District Water Supply and Sanitation Coordination Meetings	(2) Holding meetings, preparation of minutes	(1)	(1)Holding meetings, preparation of minutes	(1)01 District watersupply and sanitation conducted.
No. of sources tested for water quality	(25) chemical and biological tests to water sources	(0)	(0)N/A	(0)No water source tested
Non Standard Outputs:	N/A	01 Extension workers meeting held	1 Extension workers coordination committee meetings held. 1 District water sanitation and coordination committee meetings held, 1 sub county advocacy Planning meetings held	01 Extension workers meeting held
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,500	930	62 %	0
227004 Fuel, Lubricants and Oils	2,000	478	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,408	35 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,408	35 %	0
Reasons for over/under performance:	Activities conducted as planned.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(3) Karama and Nyamarwa	(1)	(1)creating awareness on sanitation in sub county of Karama	(1)sanitation awareness activites conducted in Kabasekende and Mugarama with atleast 15 villages in each sub county
No. of water user committees formed.	(12) 1 in Bwamiramira, 2 in Matale, 1 in Bubango, 1 in kibaale Town Council, 3 in Karama 1 in Kasimbi	(22)	(4)Water user committes formed in Nyamarunda	(12)12 water user committees re activated
No. of Water User Committee members trained	(96) Bubango, Bwamiramira, Kyebando, Mugarama,Matale,N yamarwa, Kabasekende,and Kasimbi.	(36)	(30)N/A	(36)6 user committees comprising of six members each, trained on water sources
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) 1 district Advocacy meeting to be held at the district head quarter 2 Sub county advocacy planing meetings to be held	(1)	(1)1 district Advocacy meeting to be held at the district head quarter	(1)1 district Advocacy meeting held at District Headquarters

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Non Standard Outputs:	Submission of;Form I and Form IV MIS forms and filled	Quarterly MIS forms filled and submitted to line ministry	N/A	Quarterly MIS forms filled and submitted to line ministry
221009 Welfare and Entertainment	1,200	300	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	13,800	9,985	72 %	3,668
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	10,285	51 %	3,668
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	10,285	51 %	3,668

Reasons for over/under performance: All activities implemented as planned. Over performance was as a result of having all the funds in 3rd quarter

Capital Purchases

Output : 098172 Administrative Capital

N/A

Non Standard Outputs:	Sanitation and hygiene improved in 20 Villages.ectors vehicle maintained, Rehabilitated boreholes supervised, Promotion of sanitation week conducted, Review meetings heldon sanitation activities	12 deep boreholes rehabilitated,Kabuhuna in Kyebando S/C,Muliika in Matale S/C, Kirika in Bubango S/C,Marongo,Kijara gu,Ziranduru in Mugarama S/C,Kibaale HCIV ,in Kibaale Town Council,Kisega in Bwamiramira,Kitoo ga in Nyamarunda s/c. Home improvement campaign conducted in Mugarama and Kabasekende S/C		12 deep boreholes rehabilitated,Kabuhuna in Kyebando S/C,Muliika in Matale S/C, Kirika in Bubango S/C,Marongo,Kijara gu,Ziranduru in Mugarama S/C,Kibaale HCIV ,in Kibaale Town Council,Kisega in Bwamiramira,Kitoo ga in Nyamarunda s/c. Home improvement campaign conducted in Mugarama and Kabasekende S/C
281504 Monitoring, Supervision & Appraisal of capital works	50,739	35,672	70 %	10,044
312104 Other Structures	45,861	45,279	99 %	36,229
312201 Transport Equipment	6,308	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	102,907	80,951	79 %	46,273
Donor Dev:	0	0	0 %	0
Total:	102,907	80,951	79 %	46,273

Reasons for over/under performance: Activities implemented as planned.

Output : 098180 Construction of public latrines in RGCs

Vote:524 Kibaale District

Quarter3

No. of public latrines in RGCs and public places	(0) Payment of Retention to constructed Lined Pit latrine at Kirigwaijo Shrine Bubango Sub county	(1)	(1)Payment of Retention to Public Latrine constructed in Kirigwaijo Shrine Bubango Sub County.	(1)Snags attended for Pit latrine constructed in Kirigwaijjo Shrine in Bubango Sub county
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	850	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	850	0	0 %	0
Reasons for over/under performance:	Under performance was as a result of contractor attending to snags towards the end of the quarter. Payment to be made in 4th quarter			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(30) Payment of retention to Drilled boreholes and rehabilitated boreholes	()	()	(0)Payment of Retention to drilled boreholes to be made in 4th quarter
No. of deep boreholes rehabilitated	(12) Rehabilitation of 12 deep bore holes	()	()	(0)Payment of Retention to Rehabilitated boreholes to be made in 4th quarter
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	18,153	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,153	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,153	0	0 %	0
Reasons for over/under performance:	Under performance was as a result of attending snags towards the end of the Quarter.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(01) Constructon of a piped water system in Kabasekende trading centre	(1)	(1)Pump station, Borehole Pumping mains, Tools and equipment	(1)Construction of Piped water supply system in Kabasekende sub county. 90% complete
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	920,000	823,209	89 %	816,279
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	920,000	823,209	89 %	816,279
Donor Dev:	0	0	0 %	0
Total:	920,000	823,209	89 %	816,279
Reasons for over/under performance:	The good performance is as a result of the contractor implementing the project in a short time.			

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<i>Total For Water : Wage Rect:</i>	<i>63,000</i>	<i>40,500</i>	<i>64 %</i>	<i>13,500</i>
<i>Non-Wage Reccurent:</i>	<i>32,942</i>	<i>13,923</i>	<i>42 %</i>	<i>3,668</i>
<i>GoU Dev:</i>	<i>1,041,910</i>	<i>904,160</i>	<i>87 %</i>	<i>862,552</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,137,851</i>	<i>958,584</i>	<i>84.2 %</i>	<i>879,720</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) Kabasekende (1) Bubango (1) Nyamarwa (1) District H/qs (1)	(0)		(0)	(0)Nil
Number of people (Men and Women) participating in tree planting days	(45) Matala (15) Kyebando (15) Bubango (15)	(25)		(0)	(15)15 men (12) and women (3) in Kasimbi, Kyebando, Kibaale t/c, Bubango
Non Standard Outputs:	District 1 tree Nursery bed maintained. 5 Ha. Planted trees at district H/qs maintained. Office stationery procured, Office equipment serviced and repaired. water and electricity bills paid, Airtime and data for planning procured, Office imprest paid, Lunch allowance for staff paid, Field supervision and monitoring done, Departmental vehicle repaired and serviced.	-Office stationery procured (a box of pens, stapling machine, Box files and file folders) -Electricity and water bills paid -Staff welfare paid -Air time procured		Office & stationery procured Office equipment serviced and repaired, water and electricity bills paid	-Office stationery (a box of pens, stapling machine, Box files and file folders) procured -Electricity and water bills paid -Staff welfare paid -Air time procured
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
221001 Advertising and Public Relations	20	0	0 %		0
221002 Workshops and Seminars	0	0	0 %		0
221009 Welfare and Entertainment	1,733	789	46 %		485
221011 Printing, Stationery, Photocopying and Binding	2,000	249	12 %		249
222001 Telecommunications	700	150	21 %		50
223005 Electricity	300	225	75 %		225
223006 Water	200	0	0 %		0
227001 Travel inland	1,825	0	0 %		0
227004 Fuel, Lubricants and Oils	2,021	140	7 %		140

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228002 Maintenance - Vehicles	16,001	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,300	1,553	6 %	1,149
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,300	1,553	6 %	1,149
Reasons for over/under performance:	Underfunding Tree planting partly supported by NFA			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(1) Bwamiramira sub county	(0)	()	()Nil
No. of community members trained (Men and Women) in forestry management	(60) Mugarama (20) Nyamarwa (20) Kasimbi (20)	(32)	()Kasimbi (20)	(12)Kibaale town council (3) Matale (3) Nyamarwa (3) Nyamarunda (3)
Non Standard Outputs:	N/A	Nil		
221002 Workshops and Seminars	2,364	0	0 %	0
227001 Travel inland	76	57	75 %	21
227004 Fuel, Lubricants and Oils	560	140	25 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	197	7 %	161
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	197	7 %	161
Reasons for over/under performance:	Underfunding			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(8) Kyebando (4) Matale (4)	(15)	()	(5)5 Kasimbi (1) Kyebando (1) Mugarama (1) Nyamarwa (1)
Non Standard Outputs:	N/A	13,734,000= forest revenue collected		5,875,000= forest revenue collected
211101 General Staff Salaries	199,258	140,458	70 %	60,196
227001 Travel inland	1,710	0	0 %	0
227004 Fuel, Lubricants and Oils	3,290	140	4 %	140
Wage Rect:	199,258	140,458	70 %	60,196
Non Wage Rect:	5,000	140	3 %	140
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	204,258	140,598	69 %	60,336
Reasons for over/under performance:	Underfunding			
Output : 098306 Community Training in Wetland management				

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No. of Water Shed Management Committees formulated	(2) Karama (1) Kibaale Town Council (1)	(3)	(0)	(1)Karama sub county (1)	
Non Standard Outputs:	6 wetland Community sensitization meetings held in Kasimbi (1) Kyebando (1) Kabasekende (1), Bubango (1) Karama (1) and Kibaale Town Council (1)	2 Community sensitization radio programme on KDR 4 community sensitization meeting in Kasimbi (2), Mugarama (1), Kibaale t/c (1)	1 Radio community sensitization programmes hel	1 Community sensitization radio programme on KDR 1 community sensitization meeting in Kasimbi	
221002 Workshops and Seminars		1,510	1,343	89 %	485
227001 Travel inland		490	409	83 %	287
227004 Fuel, Lubricants and Oils		2,500	1,250	50 %	1,250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,500	3,002	67 %	2,022
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		4,500	3,002	67 %	2,022
Reasons for over/under performance:		Availability of fuel enabled reaching the community.			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) District level Wetland Action Plan developed	(12)	(0)	(4)Kasimbi (1) Kabasekende (1) Bubango (1) Nyamarwa (1)	
Area (Ha) of Wetlands demarcated and restored	(2) Along River Ngusi in Kyebando Sub county (1) Along River Muzizi in Bubango sub county (1)	(5)	(0)	(3)3ha in Kibaale t/c (Katerera) and Kasimbi(Bagoya)	
Non Standard Outputs:	N/A	Nil		Nil	
221002 Workshops and Seminars		941	235	25 %	0
227001 Travel inland		1,069	970	91 %	642
227004 Fuel, Lubricants and Oils		1,490	499	33 %	499
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,500	1,704	49 %	1,141
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,500	1,704	49 %	1,141
Reasons for over/under performance:		Availability of funds			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(150) Mugarama (50) Matala (50) Kasimbi (50)	(124)	(50)Kasimbi (50)	(14)Karama (14)	

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Non Standard Outputs:	Environment Protection Ordinance disseminated in 11 LLGs	Environmental Education promoted in 6 secondary schools of St. Kizito Kibeedi sss, St. Johns sss, Kirigwaijjo SSS, Kisalizi , Nyamarwa sss and Buyanja SSS	Environmental Education promoted in 4 secondary schools of St. Kizito Kibeedi sss, St. Johns sss, Kisalizi sss and Nyamarwa sss	
221002 Workshops and Seminars	1,553	750	48 %	250
227001 Travel inland	550	0	0 %	0
227004 Fuel, Lubricants and Oils	4,197	386	9 %	386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	1,136	18 %	636
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,300	1,136	18 %	636
Reasons for over/under performance:	Underfunding			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(8) Matala(1) Bwamiramira (1) Kibaale Town Council (2) Mugarama (1) Nyamarwa (1) Kabasekende (1) Bubango (1)	(13)	(3)Kibaale Town Council (2) Nyamarwa (1)	(7)Nyamarwa () Mugarama (1) Nyamarunda (1) Kbasekende (1) Kibaale Town Council (1) Bubango (1) Matala (1) Bwamiramira (1)
Non Standard Outputs:	N/A	Nil		Nil
221001 Advertising and Public Relations	120	60	50 %	0
227001 Travel inland	1,880	156	8 %	156
227004 Fuel, Lubricants and Oils	1,546	386	25 %	386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,546	602	17 %	542
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,546	602	17 %	542
Reasons for over/under performance:	Underfunding			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(4) Land disputes settled Kyebando (2) Matala (2)	(5)	(0)Matala (2)	(3)3 Land disputes settled in Kabasekende (1) (Kyakadongo), Kibaale T/c (1) and Kyebando (1)

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Non Standard Outputs:	20 land titles processed, 4 Visits to line ministry for updates and consultations held, 6 community sensitization meetings on land matters Kyebando (2)Nyanarwa (2)Kabasekende (2) ,boundaries of 3 govenemnt land/institutions opened in Nyamarwa (1) Bwamiramira (1) Kasimbi 30 Private surveys supervised	31 Land titles and certificates processed, 9 private surveys supervised, 1 coordination visit held to line ministry, 12 pieces of land applied for inspected in Kyebando, Mugarama, Bwamiramira and Kibaale T/c. 1 sensitization meeting held in Kabasekende	31 Land titles and certificates processed, 9 private surveys supervised, 1 coordination visit held to line ministry, 12 pieces of land applied for inspected in Kyebando, Mugarama, Bwamiramira and Kibaale T/c.	
221002 Workshops and Seminars	427	0	0 %	0
227001 Travel inland	2,573	643	25 %	643
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,143	23 %	1,143
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,143	23 %	1,143
Reasons for over/under performance:	Availability of fuel enabled implementation of field activities			

Output : 098311 Infrastruture Planning

N/A				
Non Standard Outputs:	4 Radio talk shows held. 4 monitoring visits on infrastructural development in trading centers and towns Kyebando (2) Kasimibi (2) 2 Physical plans for trading centers developed Kasimbi (1) Matale (1) Inspections of pieces of land applied for in Kyebando (3) Nyamarwa (3) Kasimbi	30 monitoring visits on infrastructure developments in towns and trading centres of Nyamarunda, Karama, Mugarama. Matale, Kasimbi and Kabasekende, 9 sensitization meetings on infrastructure development conducted in Kyebando (Mutagata), Karama (Kitutu), Nyamarwa Kasimbi, Mugarama (Kyanyi) Kyamalime Nyamarunda (Kabale), 2 Draft physical plans for trading centers developed for Kasimbi T/c, 2 sites for proposed development sites inspected.	1 Physical plan for trading centers developed Kasimbi (1) Inspections of pieces of land applied for in Nyamarwa (3)	13 monitoring visits on infrastructure developments in towns and trading centres of Nyamarunda, Karama, Mugarama. Matale, Kasimbi and Kabasekende, 5 sensitization meetings on infrastructure development conducted in Kyebando (Mutagata), Karama (Kitutu), Nyamarwa Kasimbi, Mugarama (Kyanyi) Kyamalime Nyamarunda (Kabale), 2 Draft physical plans for trading centers developed for Kasimbi T/c, 2 sites for proposed development sites inspected.

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221002 Workshops and Seminars	425	298	70 %	75
227001 Travel inland	2,364	229	10 %	229
227004 Fuel, Lubricants and Oils	2,007	503	25 %	503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,796	1,031	21 %	807
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,796	1,031	21 %	807

Reasons for over/under performance: Availability of fuel enabled field work.

Capital Purchases

Output : 098372 Administrative Capital

N/A				
Non Standard Outputs:	Distributed 25,327 tree seedlings to people in Kasimbi, Matale, Kyebando and Kibaale Town council		Distributed 25,327 tree seedlings to people in Kasimbi, Matale, Kyebando and Kibaale Town council	
312104 Other Structures	8,559	3,666	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,559	3,666	43 %	0
Donor Dev:	0	0	0 %	0
Total:	8,559	3,666	43 %	0

Reasons for over/under performance: NFA partly supported the distribution of tree seedlings

<i>Total For Natural Resources : Wage Rect:</i>	<i>199,258</i>	<i>140,458</i>	<i>70 %</i>	<i>60,196</i>
<i>Non-Wage Reccurrent:</i>	<i>61,942</i>	<i>10,509</i>	<i>17 %</i>	<i>7,742</i>
<i>GoU Dev:</i>	<i>8,559</i>	<i>3,666</i>	<i>43 %</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>269,759</i>	<i>154,633</i>	<i>57.3 %</i>	<i>67,938</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4 Departmental staff review meetings held 4 Reports on FAL activities compiled 4 Quarterly Reports on follow-up of national programs conducted 15 Departmental staff paid 1 Report on staff refresher training submitted 4 Quarterly reports submitted to the line ministry Number of seminars and workshops attended 	3 reports for the 3 Quarters on community mobilization and empowerment in the 11 lower local governments prepared and submitted 3 reports for the 3 Quarters on gender mainstreaming in the 11 lower local governments prepared and submitted. 3 reports for the 3 Quarters on OVCMS r from the 11 lower local governments prepared and submitted			Quarter 3 reports on community mobilization and empowerment in the 11 lower local governments prepared and submitted Quarter 3 gender mainstreaming reports in the 11 lower local governments prepared and submitted. Quarter 3 OVCMS reports from the 11 lower local governments prepared and submitted
211103 Allowances (Incl. Casuals, Temporary)	1,000	1	0 %		1
221002 Workshops and Seminars	2,000	501	25 %		1
221009 Welfare and Entertainment	800	200	25 %		0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		0
227001 Travel inland	2,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,500	827	13 %		2
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,500	827	13 %		2
Reasons for over/under performance:	Some times CDOs delay in reporting The district has no means of transport to collect these reports from Sub Counties CDOs do not have enough competence in generating some of the reports especially OVCMS form 100				
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(150) 300 FAL learners Trained in 11 LLGs of Kibaale District (From Mugarama,Kasimbi, Kyebando ,Kabasende,Karama ,Bwamiramira ,Nyamarwa,Matale ,Bubango,Nyamarunda and KibaaleTC)	(94)	(300)300 FAL learners Trained in 11 LLGs of Kibaale District (From Mugarama,Kasimbi, Kyebando ,Kabasende,Karama ,Bwamiramira ,Nyamarwa,Matale ,Bubango,Nyamarunda and KibaaleTC)	(94)71 women and 23 men FAL learners trained from Mugarama, Kyebando, Bubango, Nyamarwa and Bwamiramira
Non Standard Outputs:	10000 Assorted FAL Scholastic materials Procured (e. chalk boards, chalk, markers, manila papers, Reams of papers, FAL learners Video CDs; and Procure Primers(FAL learners/Teachers text books) i.e-Teachers guide to primer, Weyongere Kumanya (learners),Teachers guide Weyongere Kumanya,Webale Kucumba (leaners), Teachers Guide; Webale Kucumba; among others),Procurement of FAL post literacy materials(items), Provision of Performance awards for FAL instructors and change agents/PDCs, 20 CBSD Technical Staff (DPSWO,SCDO,SL O, Asst Labour Officer, 11 CDOs and 10 ACDOs) Trained, oriented on FAL Program, 11 S/C FAL review Meetings conducted , 4 FAL District quarterly review Meetings conducted, 1 FAL study familiarization Exchange Visit for 21 CBSD technical staff and 6 political leaders(Community services sectoral	3 FAL review meetings for the 3 Quarters conducted 3 FAL program monitoring for the 3 Quarters conducted	250 scholastic materials procured i.e (Chalk boards, markers manila papers,) 75 FAL learners tested in the intire country	1 FAL review meeting conducted 1 FAL program monitoring done in the 11 lower local government

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		committee members conducted), 1 FAL program District base line survey conducted ,20 FAL learners linked to other Government development programs i.e. SAGE,YLPO,WEP, OVC,UPE,USE , and PHC among other) 4 FAL Program Quarterly Monitoring Visits conducted , 300 FAL learners Examined through Proficiency Tests, FAL learners Exams for 300 learners Printed , 300 FAL Learners Graduated ,FAL Classes conducted ,20 FAL instructors skills enhancement uplifted ;16 FAL Instructors Trained ,4 FAL Quarterly working visits to line ministry (MOGLSD)				
227001	Travel inland	5,000	2,501	50 %		1
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	5,000	2,501	50 %		1
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	5,000	2,501	50 %		1
Reasons for over/under performance:		FAL instructors are not motivated and there for the program implementation is becoming hard CBSD staff has no any means of transport to effectively monitor the program.				
Output : 108107 Gender Mainstreaming						
N/A						

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Non Standard Outputs:	<p>District Gender Policy reviewed, Gender Technical auditing in government programs; conducted (e.g. YLPO and WES);A study tour on gender mainstreaming; p; to Hoima District Conduct; All District and LLGs councilors Trained in gender budgeting and mainstreaming in all government programs; 24 Women leaders Trained; in Gender mainstreaming and leadership skills, All; District development plans and Reports Engendered; , 1 lap top computer for gender officer procured,1 data back disk driver of 500GB procured,1 internet; modem procured , Assorted office stationary procured ; 11; LLGs Gender; Awareness Campaigns conducted in 11 LLGs of Kibaale District; 3 marginalized group structures for women, youth and PWD councils strengthen to promote Gender and Local Democracy, Gender Budget program coordinated in 11LLGs,12 Radio programs(2 on KKCR,2 on Emambia FM,2 on KCR and 2 on KBS on gender mainstreaming conducted, 04 quarterly UWEP Reports prepared and submitted</p>	<p>3 Gender mainstreaming exercise conducted for the 3 Quarters. 3 report on gender mainstreaming for the 3 Quarters prepared and submitted 11 CDOs conducted gender mainstreaming in the 11 lower local governments</p>	<p>3 Radio talk shows conducted 1 gender program conducted for quarter 3 1 UWEP quarterly report for quarter 3 prepared and submitted</p>	<p>1 Gender mainstreaming exercise conducted. 1 report on gender mainstreaming prepared and submitted 11 CDOs conducted gender mainstreaming in the 11 lower local governments</p>
221002 Workshops and Seminars	1,500	750	50 %	0

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227001 Travel inland	500	250	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,001	50 %	1
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,001	50 %	1

Reasons for over/under performance: CDOs do not have enough competence to generate good gender mainstreaming reports

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(8) 8 juveniles Social inquiry reports compiled and submitted to Family and Children's Court. 450 children cases handled 4 Juveniles Resettled ,Supervised and rehabilitated.,46 YLP groups supported with CD capital,46 YLP groups followed up,11 LLGs given technical trainings on YLP ,4 YLC supported to sit	(3)	(2)2 juveniles Social inquiry reports compiled and submitted to Family and Children's Court. 90 children cases handled 2 Juveniles Resettled ,Supervised and rehabilitated.,8 YLP groups supported with CD capital,8 YLP groups followed up,11 LLGs given technical trainings on YLP ,4 YLC supported to sit	(3)1 juveniles Social inquiry reports compiled and submitted to Family and Children's Court. 205 children cases handled 1 Juveniles Resettled ,Supervised and rehabilitated.,35 YLP groups supported with CD capital,47 YLP groups followed up,11 LLGs given technical training on YLP.
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Non Standard Outputs:

12 Publicity YLPO radio programs held (12 Radio programs (2 on KCCR,2 on Emambia FM,2 on KCR and 2 on KBS)16 Youth Groups supported under Youth Livelihood Programme with seed capital, submit and assess 32 youth projects for approval; for seed capital support; before DPTC and MOGLSD, 48; Artisan; Youth Trained,48; Trained youth Artisans supported with startup tools, 4 quarterly YLPO program follow up visits conducted ,4 quarterly YLPO program reports and work plans compiled and submitted ,16 Youth group leaders trained in	3 juveniles Social inquiry reports compiled and submitted to Family and Children's Court. 645 children cases handled 3 Juveniles Resettled ,Supervised and rehabilitated.,35 YLP groups supported with CD capital,108 YLP groups followed up,11 LLGs given technical training on YLP.	2 juveniles Social inquiry reports compiled and submitted to Family and Children's Court. 90 children cases handled 60 of these cases followed up and closed 2 Juveniles Resettled ,Supervised and rehabilitated.,8 YLP groups supported with CD capital,8 YLP groups followed up,11 LLGs given technical trainings on YLP ,8 YLP group supported to sit	1 juveniles Social inquiry reports compiled and submitted to Family and Children's Court. 205 children cases handled 1 Juveniles Resettled ,Supervised and rehabilitated.,35 YLP groups supported with CD capital,47 YLP groups followed up,11 LLGs given technical training on YLP.
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entrepreneurship
 skills, international
 Youth day
 cerebrated,

 10 Parish
 sensitization
 meetings on child
 rights and
 responsibilities ;
 Conducted,
 10 Sub
 county local leaders
 and technical staff
 training meeting, 80
 women leaders
 Trained on
 child rights(women
 council, PWD
 women
 representatives,
 Parish women
 council leaders and
 CBOs women
 leaders) ,320 LC1
 V/C Persons Trained
 on child rights, All
 LC1 executive local
 leaders in the
 District sensitized on
 child rights
 and responsibilities,
 24 Publicity Radio
 programs held on
 child rights
 and responsibilities (2 on KKCR,2 on
 Emambia FM,2 on
 KCR and 2 on
 KBS),Train 645
 PDCs 0n child rights
 and responsibilities,
 240 Para Social
 Workers
 Trained
 (community
 Volunteers charged
 with Promotion of
 child rights and
 responsibilities @
 S/C will have 30
 Paras), Day of the
 African Child(DAC)
 Cerebrated , 24
 quarterly SOVCC
 Meetings
 Conducted, 4
 DOVCC meetings
 held , CDOs
 and CSOs dealing in
 child protection
 Oriented on
 OVCMIS usage and
 importance, 107
 Primary school child
 protection
 committees
 trained, 40
 Primary

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schools
 Sensitization
 Meetings on child
 rights and
 responsibilities held
 ,2014 Senior
 Teachers (male and
 Senior Women
 Teachers Trained);
 child Protection IEC
 materials
 Procured and
 Disseminated, 48
 Parish level
 Drummer shows on
 child Rights and
 Responsibilities
 Held;8
 complete
 Video sets Procured
 to Disseminate S/C
 based/ Community
 Film
 Training/Shows on
 child protection
 issues ,1 study
 Exchange visit on
 child rights
 for CBSD staff and
 Sectoral
 committee
 members conducted
 ,48
 Family
 Related counseled
 clients Followed up,
 450 Faith Based
 Leaders Trained on
 Child Protection
 Issues; 8 Supported
 to conduct Home
 visits to identify and
 link OVC to service
 providers, S/.C OVC
 mapping Conducted,
 4 quarterly CDOs
 and Csos
 OVC MIS Review
 Meetings Held,
 4
 UNICEF
 Quarterly Work
 plans and
 Reports Complied
 and
 submitted,1
 UNICEF
 Annual Work plan
 and
 1 annual
 report Complied and
 submitted, 4
 Quarterly
 Monitoring Visits
 conducted;4
 Working Visits
 conducted
 to the line
 Ministry
 (MOGLSD)

Vote:524 Kibaale District

Quarter3

221009 Welfare and Entertainment	270	202	75 %	67
227001 Travel inland	430	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	202	29 %	67
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	700	202	29 %	67

Reasons for over/under performance: The probation office is always congested with fresh cases which would not be the case because it should be a referral office.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(33) 33 New District Youth Council Members Oriented on their Roles and Responsibilities, 33 new District Youth Council Members take oath and offices , 1 District Youth Council General Meeting Held, 4 District Youth Council Executive Meeting Held	(1)1 District Youth Council Executive Meeting Held	(1)1 Quarter 3 Youth council executive committee meeting held
Non Standard Outputs:	4 District Youth Council Project Monitoring visits Held ,District Youth council chairperson approves YLOP youth projects ,4 Youth Council Working Visits conducted to the line Ministry (MOGLSD), 1 International Youth Day Marked , 1 Annual Work plan Complied and submitted, 1 annual report submitted, 4 Quarterly Work plans and 4 Quarterly Reports Complied and submitted.	3 Youth council executive committee meetings held for Q1, Q2 and Q3	1 District Youth Council Project Monitoring visits Held,District Youth council chairperson approves YLP youth projects; 1 Youth Council Working Visits conducted to the line Ministry (MOGLSD), 1 International Youth Day Marked , 1 Annual Work plan Complied and submitted, 1 annual report compiled and submitted, 8 YLP groups supported with CD capital,8 YLP groups followed up,11 LLGs given technical trainings on YLP.

211103 Allowances (Incl. Casuals, Temporary)	3,500	1,504	43 %	0
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Vote:524 Kibaale District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	669	335	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,169	1,839	44 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,169	1,839	44 %	0

Reasons for over/under performance: The budget for the Youth council is small and therefore could not cater for all Youth council activities

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(4) 4 quarterly reports on PWD activities prepared and submitted	(0)	(1)1 quarterly reports on PWD activities prepared and submitted	(0)None
Non Standard Outputs:	10 new District PWD Council Members Oriented on their Roles and Responsibilities, 10 new District PWD Council Members take oath and offices, 1 District PWD General Meeting Held, 4 District PWD Council Executive Meeting Held, International PWD day Marked, 4 quarterly monitoring visits towards PWDs projects conducted, 1 Annual Work plan and 1 annual report compiled and submitted, 4 Quarterly Work plans and 4 Quarterly Reports Complied and submitted.	Quarterly report for the 3 quarters on PWD activities prepared and submitted 3 Quarterly District PWD Council executive meeting held 3 Quarterly monitoring visits towards PWDs conducted. 3 Quarterly work plan and report on PWDs compiled and submitted	1 District PWD Council Executive Meeting for quarter 3Held, 1 quarterly monitoring visits towards PWDs projects conducted, 1 Quarterly Work plans and 1 Quarterly Report Complied and submitted.	1 Quarterly report on PWD activities prepared and submitted. 1 District PWD Council executive meeting for quarter 3 held 1 Quarterly monitoring visits towards PWDs conducted. 1 Quarterly work plan and report on PWDs compiled and submitted

221002 Workshops and Seminars	2,000	1,050	53 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,050	53 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,050	53 %	0

Reasons for over/under performance: The PWDs budget is very small to cater for the PWDs activities

Output : 108111 Culture mainstreaming

N/A

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Quarter3

Non Standard Outputs:		Bunyoro Kitara Kingdom cultural Gala Known as Empango celebrations Marked	1 community meeting on culture conducted	One community meeting on culture conducted	1 community meeting on culture conducted
227001	Travel inland	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	500	0	0 %	0
Reasons for over/under performance:		A low number of Community members attend these meetings			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		8 work places inspected in the entire district	6 work places inspected during the 3 Quarters 3 working visits to the line Ministry done within the three quarters 3 Quarterly work plans and reports prepared and submitted.	2 work places inspected in the entire district. 1 working visit to the line ministry conducted 1 quarterly work plan and report prepared and submitted	3 work places inspected 1 working visit to the line Ministry done 1 Quarterly work plan and report prepared and submitted.
227001	Travel inland	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
	Donor Dev:	0	0	0 %	0
	Total:	1,000	500	50 %	0
Reasons for over/under performance:		The Senior labour office lacks transport means which limits service delivery			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		4 Quarterly reports on labour industrial Monitoring visits made 4 Radio programs on labour management and conflict resolution related issues conducted 40 Labour related disputes resolution cases resolved , 4 Quarterly employee and managers sensitization meetings on their roles and	3 Labour dispute handled settled 2 field visit on labour issues done		1 Labour dispute handled and settled. 1 field visit on labour issues done

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Quarter3

	Responsibilities&nb sp; held
 4 Quarterly Sensitization meetings on dangers of child labour to 40 key employers conducted in the District 1 set of labour related Laws procured for Labour office 1 month orientation attachment learning held with the Ministry of Gender, Labour and Social Development 1 Mapping report for Key labour related industries compiled Progressive monthly ongoing programmes in the District Compiled and submitted,1 key labour industrial outlets inventory compiled, 1 Ordinance on Child Labour complied , 4 Quarterly reports and work plans about ongoing programmes in the District Compiled and submistted,1 Annual Report and Work plan compiled and summitted				
221002 Workshops and Seminars	2,000	500	25 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,000	500	25 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	2,000	500	25 %	0	
Reasons for over/under performance:		Some times some parties in labour disputes are not compliant			
Output : 108114 Representation on Women's Councils					

Vote:524 Kibaale District**Quarter3**

No. of women councils supported	(9) 9 New District Women Council Members Oriented on their Roles and Responsibilities, 16 new District Women Council Members take oath and offices , 1 District Women Council General Meeting Held, 4 Women Council Executive Meeting Held,36 UWEP groups support	(3)	(1)1 quarterly Women Council Executive Meeting Held,16 UWEP groups supported	(1)1 quarterly Women Council Executive Meeting Held,35 UWEP groups supported
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Quarter3

N/A

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Quarter3

Non Standard Outputs:	4 quarterly departmental meetings held 4 Quarterly reports and work plans prepared and submitted 12 monthly briefs prepared and submitted to the DTPC secretariat	3 Quarterly departmental meeting conducted 3 Quarterly work plan and report prepared and submitted 9 Departmental monthly brief prepared and submitted DTPC secretariat 3 Departmental program monitoring done	1 quarterly departmental meeting held 1 Quarterly reports and work plans prepared and submitted 12 monthly briefs prepared and submitted to the DTPC secretariat	1 Quarterly departmental meeting conducted 1 Quarterly work plan and report prepared and submitted 1 Departmental monthly brief prepared and submitted DTPC secretariat 1 Departmental program monitoring done
211101 General Staff Salaries	168,477	74,888	44 %	24,963
221002 Workshops and Seminars	2,000	1,500	75 %	500
221009 Welfare and Entertainment	800	600	75 %	200
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
221014 Bank Charges and other Bank related costs	100	0	0 %	0
227001 Travel inland	1,900	1,425	75 %	475
227004 Fuel, Lubricants and Oils	1,200	900	75 %	300
Wage Rect:	168,477	74,888	44 %	24,963
Non Wage Rect:	6,500	4,800	74 %	1,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	174,977	79,688	46 %	26,563
Reasons for over/under performance:	The department does not have any means of transport to enable the officer comprehensively deliver services to the community			

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:	4 quarterly reports from 11 LLGs on community mobilization prepared and submitted to the district	3 Quarterly report from the 11 lower local governments on community mobilization prepared and submitted to the district 3 report from the 11 lower local governments on support supervision to schools, Para social workers and CSOs prepared and submitted to the district	1 quarterly reports from 11 LLGs on community mobilization prepared and submitted to the district	1 Quarterly report from the 11 lower local governments on community mobilization prepared and submitted to the district 1 report from the 11 lower local governments on support supervision to schools, Para social workers and CSOs prepared and submitted to the district
263101 LG Conditional grants (Current)	23,730	539	2 %	0

Vote:524 Kibaale District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,730	539	2 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,730	539	2 %	0

Reasons for over/under performance: CDOs do not have motorcycles to enable them effectively deliver services to communities

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	11 Lower local governments conducting follow up on child related cases 6 Lower local government conducting dialogue meetings in schools and in communities conducting the dissemination of the national strategy to end child marriage, teenage pregnancies and violence against children in the 6 lower local governments 30 Youth groups supported with YLP funds 20 Women groups supported with UWEP funds	Follow up on child related cases in the 11 lower local governments for the 3 quarters. 11 lower local governments conducting SOVCCs for the 3 quarters 11 conducting departmental program monitoring for the 3 quarters 11 lower local governments conducting gender mainstreaming for the 3 quarters.	11 Lower local governments conducting follow up on child related cases 6 Lower local government conducting dialogue meetings in schools and in communities conducting the dissemination of the national strategy to end child marriage, teenage pregnancies and violence against children in the 6 lower local governments 8 Youth groups supported with YLP funds 5 Women groups supported with UWEP funds	Follow up on child related cases in the 11 lower local governments. 11 lower local governments conducting SOVCCs 11 conducting departmental program monitoring 11 lower local governments conducting gender mainstreaming
281504 Monitoring, Supervision & Appraisal of capital works	180,000	0	0 %	0
312104 Other Structures	372,450	300,000	81 %	300,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	372,450	300,000	81 %	300,000
Donor Dev:	180,000	0	0 %	0
Total:	552,450	300,000	54 %	300,000

Reasons for over/under performance: CDOs do not have any means of transport to reach communities with ease

Output : 108175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	40 Youth groups supported under YLP	35 Youth groups supported under YLP. 45 YLP groups mobilized for recoveries	10 Youth groups supported under YLP	35 Youth groups supported under YLP. 45 YLP groups mobilized for recoveries
312104 Other Structures	442,811	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	442,811	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	442,811	0	0 %	0
Reasons for over/under performance: Some groups have diverted funds and did not implement the approved projects. Some groups have members who do not have similar interests				
<i>Total For Community Based Services : Wage Rect:</i>	<i>168,477</i>	<i>74,888</i>	<i>44 %</i>	<i>24,963</i>
<i>Non-Wage Reccurent:</i>	<i>57,100</i>	<i>15,259</i>	<i>27 %</i>	<i>1,672</i>
<i>GoU Dev:</i>	<i>815,261</i>	<i>300,000</i>	<i>37 %</i>	<i>300,000</i>
<i>Donor Dev:</i>	<i>180,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,220,837</i>	<i>390,148</i>	<i>32.0 %</i>	<i>326,634</i>

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Quarter3

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:	4 Departmental computers serviced and repaired, 1 departmental vehicle maintained, 1 Annual work plan prepared, 4 quarterly work plans prepared, 1 Annual report prepared, 6 reports for official journeys to the line ministries prepared, 12 workshop/ seminar reports prepared; 02 door locks replaced; 03 florescent tubes replaced; 01 office desk for the Senior Planner repaired, Break tea for departmental staff paid for 12 months; 12 monthly bills for internet paid for D/Planner, Senior Planner and Planner; 12 monthly bills for airtime paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid.	Staff salaries paid for 09 months, 09 sets of minutes for monthly departmental meetings prepared, 09 departmental monthly physical progress reports prepared, 02 members of Staff appraised, 03 desk top computers and 02 laptops maintained, 01 vehicle maintained (Reg. No. LG 0243-19)		4 computers maintained, 1 vehicle maintained, Break tea paid for 3 months; 3 monthly bills for internet paid 3 monthly bills for airtime paid	Staff salaries paid for 03 months, 03 sets of minutes for monthly departmental meetings prepared, 03 departmental monthly physical progress reports prepared, 02 members of Staff appraised, 03 desk top computers and 02 laptops maintained, 01 vehicle maintained (Reg. No. LG 0243-19).
211103 Allowances (Incl. Casuals, Temporary)	1,332	999	75 %		444
221009 Welfare and Entertainment	1,800	1,350	75 %		450
221011 Printing, Stationery, Photocopying and Binding	3,697	750	20 %		250
222003 Information and communications technology (ICT)	2,400	0	0 %		0
227001 Travel inland	15,327	1,684	11 %		561
228002 Maintenance - Vehicles	8,000	1,875	23 %		1,875

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Quarter3

228003 Maintenance – Machinery, Equipment & Furniture	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,856	6,659	20 %	3,581
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,856	6,659	20 %	3,581
Reasons for over/under performance:	During the Quarter under review,the Department did not receive any Local Revenue which made some activities not to be implemented at all. More so money received from other revenue sources like unconditional grant was not enough which led to the delay of implementing other activities.			
Output : 138302 District Planning				
No of qualified staff in the Unit	(3) District Planner (1), Senior Planner (1), Planner (1)	(3)	(3)District Planner (1), Senior Planner (1), Planner (1)	(3)District Planner (1), Senior Planner (1),Planner (1)
No of Minutes of TPC meetings	(12) Monthly minutes	(3)	(3)Monthly minutes	(3)03 monthly TPC minutes on file
Non Standard Outputs:	Staff salaries paid for 12 months	Staff salaries paid for 09 months	Staff salaries paid for 3 months	Staff salaries paid for 03 months
211101 General Staff Salaries	39,910	23,942	60 %	7,981
Wage Rect:	39,910	23,942	60 %	7,981
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,910	23,942	60 %	7,981
Reasons for over/under performance:	The post of Planner was not yet filled however the District Service Commission is in the process of recruiting a Planner.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	04 sets of minutes for quarterly; District Statistical committee meetings, 01 annual District statistical abstract prepared; Sub county chiefs and Community Development officers trained on data entry, analysis and interpretation	01 set of District statistical minutes prepared, 01 Annual statistical abstract prepared	01 set of minutes for quarterly District Statistical committee meeting, 1250 children registered	None
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Funds for Local Revenue were not realized during the Quarter under review.More so the Department has not received any Local Revenue since the beginning of the Financial Year and this has made some activities not to be implemented at all.			

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	1 report on mentoring of staff on integration of population variables into development planning prepared	01 support supervision report prepared		1 report on mentoring of staff on integration of population variables into development planning prepared	01 support supervision report prepared
227001 Travel inland	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
Donor Dev:	0	0	0 %		0
Total:	1,000	500	50 %		0
Reasons for over/under performance: The output was not funded during the quarter					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Heads of Department/ Section and selected Lower Local Government technical staff trained on preparation of the Five Year Local Government Development Plan	09 sets of minutes for Monthly DTPC meetings prepared		Heads of Department/ Section and selected Lower Local Government technical staff trained on preparation of the 3rd Five Year Local Government Development Plan	03 sets of minutes for Monthly DTPC meetings prepared
221002 Workshops and Seminars	1,824	1,205	66 %		445
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,824	1,205	66 %		445
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,824	1,205	66 %		445
Reasons for over/under performance: The 3rd Five Year Local Government Development Plan for the period 2020/21 to 2024/25 was not prepared because it is pending issuance of the Planning call circular and guidance from the National Planning Authority.					
Output : 138307 Management Information Systems					
N/A					

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Quarter3

Non Standard Outputs:	12 monthly bills for internet paid for the Senior Information Technology Officer and the Information Technology Officer; 12 monthly bills for airtime paid for the Senior Information Technology Officer and the Information Technology Officer; the district website updated quarterly	The district website www.kibaale.go.ug updated quarterly 01 set of Minutes for the ICT Steering Committee meetings	3 monthly bills for internet paid; 3 monthly bills for airtime paid; the district website updated quarterly	The district website www.kibaale.go.ug updated
222003 Information and communications technology (ICT)	3,420	1,060	31 %	0
227001 Travel inland	4,580	2,128	46 %	1,064
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,188	40 %	1,064
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	3,188	40 %	1,064
Reasons for over/under performance:	Inadequate funding of the output			

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:	4 Quarterly reports prepared and submitted; 1report on the budget conference prepared, 1report on the retreat for preparation of the budget Framework Paper prepared, 01 baraza/community dialogue meeting coordinated, 01 Internal Assessment report prepared, 01 draft Form B prepared and submitted, 01 final Form B prepared and submitted, 04 quarterly joint monitoring reports prepared, 04 quarterly joint monitoring reports shared; Local Government Development Plan Midterm review report prepared, 12 sets of monthly DTPC minutes prepared; 02 sets of minutes for bi-annual disaster prepared and Management committee meetings; 01 study tour report prepared (tour for Political Leaders and selected Technical staff).	03 Quarterly reports prepared and submitted, 01 report on the Planning and budget conference prepared, Budget Framework Paper for FY 2019/20 prepared and submitted, 01 Report for the Midterm Review of the LGDP Prepared, 01 report on Baraza/community dialogue meeting prepared.	1 Quarterly report prepared and submitted, 01 draft Form B prepared and submitted, 01 quarterly joint monitoring report prepared, 01 quarterly joint monitoring report shared; 3 sets of monthly DTPC minutes prepared	01 Quarterly report prepared and submitted,
221002 Workshops and Seminars	10,325	6,785	66 %	1,765
221011 Printing, Stationery, Photocopying and Binding	2,303	1,726	75 %	575
227001 Travel inland	24,072	4,536	19 %	1,968
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,700	13,047	36 %	4,308
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,700	13,047	36 %	4,308

Reasons for over/under performance: There is inadequate funding of the output

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	04 quarterly monitoring reports for DDEG Projects prepared; 01 HP LaserJet printer 3015 series (with Duplex) procured for CAO's office, 01 HP LaserJet printer 3015 series (with Duplex) procured for Planning Department, 01 Laptop computer procured for the Senior Information Technology Officer, 01 Laptop computer procured for the Information Technology Officer, 01 tool box procured for the Senior Information Technology Officer, 01 tool box procured for the Information Technology Officer, 01 External Hard Drive procured for the Information Technology Office, 02 Overalls (01 for the Senior Information Technology Officer and 01 for the Information Technology Officer) procured; 5000 children registered	01 tool box for the Senior Information Technology Officer 01 Router for the Information Technology Office 02 Protective gears (01 for the Senior Information Technology Officer and 01 for the Information Technology Officer)	01 quarterly monitoring report for DDEG Projects prepared; 01 tool box procured for the Senior Information Technology Officer, 01 tool box procured for the Information Technology Officer, 01 External Hard Drive procured for the Information Technology Office, 02 Overalls (01 for the Senior Information Technology Officer and 01 for the Information Technology Officer) procured; 1250 children registered	None
281504 Monitoring, Supervision & Appraisal of capital works	41,986	1,324	3 %	0
312213 ICT Equipment	14,898	2,464	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,885	3,788	22 %	0
Donor Dev:	40,000	0	0 %	0
Total:	56,885	3,788	7 %	0
Reasons for over/under performance:	The procurement process for computers and printers under retooling involved re-advertisement of the items owing to lack of competition leading to delayed procurement.			
Total For Planning : Wage Rect:	39,910	23,942	60 %	7,981
Non-Wage Recurrent:	81,380	24,598	30 %	9,397
GoU Dev:	16,885	3,788	22 %	0
Donor Dev:	40,000	0	0 %	0
Grand Total:	178,175	52,329	29.4 %	17,378

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Quarter3

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:	04 Quarterly Internal Audit report prepared and submitted the speaker; Man power Audit conducted. Books of Accounts audited. Stores records managed	03 Quarterly Internal Audit report prepared and submitted to the Accounting officer; and internal Auditor general ; Audited; Man power Audit conducted; 36 primary schools and 4 secondary schools audited; 3 health units audited and 8 LLGS		01 Quarterly Internal Audit report prepared and submitted to the District speaker, internal Auditor general and inspectorate LG; Financial statements for the Nine months Audited; Man power Audit conducted; Books of Accounts audited;	01 Quarterly Internal Audit report prepared and submitted to the District CAO, internal Auditor general and inspectorate LG; ; Man power Audit conducted nine months; Audit of Books of Accounts for third quarter ;Audit of 12 government Aided primary schools and 2 secondary schools
211101 General Staff Salaries	41,377	18,729	45 %		6,243
211103 Allowances (Incl. Casuals, Temporary)	1,332	720	54 %		167
221008 Computer supplies and Information Technology (IT)	500	188	38 %		63
221009 Welfare and Entertainment	1,329	720	54 %		240
228004 Maintenance – Other	2,131	1,850	87 %		0
Wage Rect:	41,377	18,729	45 %		6,243
Non Wage Rect:	5,292	3,477	66 %		469
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,669	22,206	48 %		6,712
Reasons for over/under performance:	Lack of any transport means in the department to facilitate field work some departments especially town council has not filled the post of senior Auditor causing under utilisation of wage bill				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(04) Four internal Audit reports to be produced.	(53)	(11)internal Audit report to be produced	(12)Internal Audit report produced for Karams;Kabasekende;Matale;Kasimbi;Kyeabando; Nyamarunda and Mugarama subcounties and primary schools of kisalizi Bujogoro Kabasekende;Kasambya;St.Jude Kitaba;Kigaaza;Kayanja;Mutagata and Kajuma primary school ; Bujuni Heath centre Maize mills in Nyamarunda subcounty Progressive secondary school and Buyanja SS and 6 departments at Headquarters of Finance;Statutory bodies;Production; Education;Health and works
Date of submitting Quarterly Internal Audit Reports	(2019-07-30) conducting quarterly audits; preparation and submission of quarterly audit reports	(3)	(2019-04-30)conducting quarterly audits; preparation and submission of quarterly audit reports	(2019-04-30)Quarterly audit; prepared and submitted
Non Standard Outputs:	Twelveworks hops and seminars to be attended.	6 workshops attended	3 workshops and seminars to be attended	3 workshops by GAPP Ministry of Finance and ICPA attended
221007 Books, Periodicals & Newspapers	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	517	52 %	242
221012 Small Office Equipment	1	0	25 %	0
222001 Telecommunications	1,800	600	33 %	200
227001 Travel inland	17,498	5,959	34 %	1,874
227004 Fuel, Lubricants and Oils	16,728	5,415	32 %	1,805
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,126	12,491	34 %	4,122
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,126	12,491	34 %	4,122
Reasons for over/under performance:	Lack of means of Transport in the Department			
Output : 148203 Sector Capacity Development				
N/A				

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Non Standard Outputs:	One desktop computer to be prepared Office stationary to be procured Official travels for workshops and seminars to be attended and report produced tpc meetings to be attended and a report presented.	Office stationary procured Official travels for submission of three official reports carried out. 9TPC meetings attended and a report presented	One desktop computer to be procured Office stationary to be procured Official travels for workshops and seminars to be attended and report produced tpc meetings to be attended and a report presented.	Audit of financial statements to ensure compliancy conducted Office stationary procured Official travels for submission of third quarter Audit report carried out. 3TPC meetings attended and a report presented
221002 Workshops and Seminars	2,062	773	37 %	258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,062	773	37 %	258
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,062	773	37 %	258
Reasons for over/under performance:	the department lacks any means of transport some system Auditstaff have not been trained on IFMS to			
<i>Total For Internal Audit : Wage Rect:</i>	<i>41,377</i>	<i>18,729</i>	<i>45 %</i>	<i>6,243</i>
<i>Non-Wage Reccurent:</i>	<i>44,480</i>	<i>16,741</i>	<i>38 %</i>	<i>4,848</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>85,857</i>	<i>35,470</i>	<i>41.3 %</i>	<i>11,091</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Bwamiramira				456,741	130,145
Sector : Agriculture				19,596	14,961
<i>Programme : Agricultural Extension Services</i>				19,596	14,961
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				16,501	12,376
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bwamiramira	Kibaali Bwamiramira S/C	Sector Conditional Grant (Non-Wage)		16,501	12,376
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				3,095	2,585
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Kibaali kibaale	Sector Development Grant		3,095	2,585
Sector : Works and Transport				50,054	48,524
<i>Programme : District, Urban and Community Access Roads</i>				50,054	48,524
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				6,484	6,484
Item : 263201 LG Conditional grants (Capital)					
Bwamiramira	Kibaali Itambiro-Habiguru- Ibambura	Other Transfers from Central Government		6,484	6,484
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				43,570	42,040
Item : 312103 Roads and Bridges					
Bridging Hakatindo Timber Bridge	Kibingo	Transitional Development Grant		0	0
Roads and Bridges - Bridges-1557	Kibaali Hakatindo	Transitional Development Grant		15,000	42,040
Roads and Bridges - Bridges-1557	Kibaali KabutoogoTimber bridge	Transitional Development Grant		28,570	42,040
Sector : Education				369,072	53,052
<i>Programme : Pre-Primary and Primary Education</i>				305,024	9,971
Higher LG Services					
<i>Output : Primary Teaching Services</i>				289,268	0
Item : 211101 General Staff Salaries					

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-	Kibaali	Sector Conditional	,,,	73,860	0
	Kasambya	Grant (Wage)			
-	Kibingo	Sector Conditional	,,,	72,113	0
	Kigaaza	Grant (Wage)			
-	Kibaali	Sector Conditional	,,,	71,416	0
	Kikaada	Grant (Wage)			
-	Kibaali	Sector Conditional	,,,	71,879	0
	Kikangara	Grant (Wage)			
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				14,956	9,971
Item : 263367 Sector Conditional Grant (Non-Wage)					
KASAMBYA PARENTS P.S.	Kibaali	Sector Conditional		3,975	2,650
	Kasambya	Grant (Non-Wage)			
KIGAAZA JUNIOR SCHOOL	Kibingo	Sector Conditional		3,234	2,156
	Kigaaza	Grant (Non-Wage)			
ST. LWANGA KIKAADA P.S.	Kibaali	Sector Conditional		4,933	3,288
	Kikaada	Grant (Non-Wage)			
Kikangara Primary School	Kibaali	Sector Conditional		2,815	1,877
	Kikangara	Grant (Non-Wage)			
Capital Purchases					
Output : Latrine construction and rehabilitation				800	0
Item : 312104 Other Structures					
Construction Services - Operational Activities -404	Kikaada	Sector Development		800	0
	St. Lwanga Kikaada P/S	Grant			
Programme : Secondary Education				64,048	43,082
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				64,048	43,082
Item : 263367 Sector Conditional Grant (Non-Wage)					
KARUGANZA PROG SS	Kibaali	Sector Conditional		64,048	43,082
	Karuguuza	Grant (Non-Wage)			
Sector : Water and Environment				18,020	13,608
Programme : Rural Water Supply and Sanitation				18,020	13,608
Capital Purchases					
Output : Administrative Capital				16,000	13,608
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Kahyoro	Transitional		10,000	2,040
	political monitoring on capital projects	Development Grant			
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kahyoro	Sector Development ,		3,000	11,568
	25 water sources tested	Grant			

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Construction Services - Civil Works-392	Kiribanga Kisega	Sector Development , Grant	3,000	11,568
Output : Borehole drilling and rehabilitation			2,020	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kibingo Kibingo LC I,Igomero,Kikaada, kyakasengura	Transitional Development Grant	2,020	0
LCIII : Kyebando			550,541	60,755
Sector : Agriculture			16,501	12,376
Programme : Agricultural Extension Services			16,501	12,376
Lower Local Services				
Output : LLG Extension Services (LLS)			16,501	12,376
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyebando	Kisojo Kyebando S/C	Sector Conditional Grant (Non-Wage)	16,501	12,376
Sector : Works and Transport			6,786	6,786
Programme : District, Urban and Community Access Roads			6,786	6,786
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,786	6,786
Item : 263201 LG Conditional grants (Capital)				
Kyebando	Kisojo Kiyanja	Other Transfers from Central Government	6,786	6,786
Sector : Education			506,861	28,220
Programme : Pre-Primary and Primary Education			359,023	13,914
Higher LG Services				
Output : Primary Teaching Services			337,741	0
Item : 211101 General Staff Salaries				
-	Kisojo Kayanja	Sector Conditional Grant (Wage)	56,575	0
-	Kisojo Kisalizi	Sector Conditional Grant (Wage)	91,664	0
-	Kisojo Kisojo	Sector Conditional Grant (Wage)	65,881	0
-	Kisojo Kiyanja	Sector Conditional Grant (Wage)	56,374	0
-	Kisojo Mutagata	Sector Conditional Grant (Wage)	67,247	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,871	13,914

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYANJA PARENTS P.S	Kisojo Kayanja	Sector Conditional Grant (Non-Wage)	4,433	2,956
KISAALIZI BINAMBO P.S.	Kisojo Kisaalizi	Sector Conditional Grant (Non-Wage)	5,528	3,686
KISOJO P.S.	Kisojo Kisojo	Sector Conditional Grant (Non-Wage)	3,073	2,049
KIYANJA MODERN P.S	Kisojo Kiyanja	Sector Conditional Grant (Non-Wage)	4,071	2,714
MUTAGATA P.S	Kisojo Mutagata	Sector Conditional Grant (Non-Wage)	3,765	2,510
Capital Purchases				
Output : Latrine construction and rehabilitation			411	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Mutagata Mutagata P/S	Sector Development Grant	411	0
Programme : Secondary Education			147,837	14,306
Higher LG Services				
Output : Secondary Teaching Services			123,456	0
Item : 211101 General Staff Salaries				
-	Kisojo Kisalizi Parents SS	Sector Conditional Grant (Wage)	123,456	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			24,381	14,306
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISAALIZI PARENTS SSS	Kisojo Kisalizi	Sector Conditional Grant (Non-Wage)	24,381	14,306
Sector : Health			10,861	8,146
Programme : Primary Healthcare			10,861	8,146
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,861	8,146
Item : 291001 Transfers to Government Institutions				
Kyebando HC III	Kirasa Kisalizi B LCI	Sector Conditional Grant (Non-Wage)	10,861	8,146
Sector : Water and Environment			9,532	5,227
Programme : Rural Water Supply and Sanitation			9,532	5,227
Capital Purchases				
Output : Administrative Capital			6,000	5,227
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Kisojo Kabuhuna	Sector Development Grant	3,000	3,386
Construction Services - Operational Activities -404	Kisojo muziranduru	Sector Development Grant	3,000	1,840
Output : Borehole drilling and rehabilitation			3,532	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kisojo Nyaburungi Lci health center III , KawandaLCI ,Kiy	Transitional Development Grant	3,532	0
LCIII : Kasimbi			238,549	74,308
Sector : Agriculture			36,501	32,376
Programme : Agricultural Extension Services			36,501	32,376
Lower Local Services				
Output : LLG Extension Services (LLS)			16,501	12,376
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasimbi	Kasozi Kasimbi S/C	Sector Conditional Grant (Non-Wage)	16,501	12,376
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	20,000
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit-1144	Kasozi Kibaale	Sector Development Grant	20,000	20,000
Sector : Works and Transport			38,885	36,241
Programme : District, Urban and Community Access Roads			38,885	36,241
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,398	6,398
Item : 263201 LG Conditional grants (Capital)				
kasimbi	Kasozi Kasimbi-Kyebando-Buhanda	Other Transfers from Central Government	6,398	6,398
Output : District Roads Maintenance (URF)			6,787	29,843
Item : 263101 LG Conditional grants (Current)				
Kibale Nguse	Kasozi Kisaalizi-Nguse	Other Transfers from Central Government	6,787	29,843
Output : District and Community Access Roads Maintenance			25,700	0
Item : 263201 LG Conditional grants (Capital)				
Kibaale District Nguuse	Kasozi Kisaalizi-Nguuse	Other Transfers from Central Government	25,700	0

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Sector : Education			162,120	5,691
<i>Programme : Pre-Primary and Primary Education</i>			162,120	5,691
Higher LG Services				
<i>Output : Primary Teaching Services</i>			153,583	0
Item : 211101 General Staff Salaries				
-	Kicunda	Sector Conditional	69,266	0
	Buhanda	Grant (Wage)		
-	Kicunda	Sector Conditional	84,317	0
	Kasimbi	Grant (Wage)		
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			8,537	5,691
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANDA P.S	Kicunda	Sector Conditional Grant (Non-Wage)	2,751	1,834
KASIMBI P.S.	Kicunda	Sector Conditional Grant (Non-Wage)	5,786	3,857
	Kasimbi			
Sector : Water and Environment			1,044	0
<i>Programme : Rural Water Supply and Sanitation</i>			1,044	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			1,044	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kihebeba Kyabayonjo, Kihebeba A	Transitional Development Grant	1,044	0
LCIII : Kabasekende			1,303,978	904,797
Sector : Agriculture			20,001	15,866
<i>Programme : Agricultural Extension Services</i>			20,001	15,866
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			16,501	12,376
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabasekende	Kabasekende Kabasekende S/C	Sector Conditional Grant (Non-Wage)	16,501	12,376
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			3,500	3,490
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit- 1144	Kabasekende kibaale	Sector Development Grant	3,500	3,490
Sector : Works and Transport			59,242	36,251
<i>Programme : District, Urban and Community Access Roads</i>			59,242	36,251

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,442	6,442
Item : 263201 LG Conditional grants (Capital)				
Kabasekende	Kabasekende Kabasekende town streets	Other Transfers from Central Government	6,442	6,442
Capital Purchases				
Output : Rural roads construction and rehabilitation			52,800	29,809
Item : 312103 Roads and Bridges				
Bukonda-Bubango Road	Bukonda Bukonda- Rwenga Road	Transitional Development Grant	0	29,809
Roads and Bridges - Open and Grade - 1568	Kabasekende Kabasekende- Nyamugusa- Kigalya-Kitooga	Transitional Development Grant	52,800	0
Sector : Education			270,220	26,592
Programme : Pre-Primary and Primary Education			243,725	8,770
Higher LG Services				
Output : Primary Teaching Services			230,570	0
Item : 211101 General Staff Salaries				
-	Bukonda Bukonda	Sector Conditional Grant (Wage) ..	76,481	0
-	Bukonda Kabasekende	Sector Conditional Grant (Wage) ..	75,844	0
-	Bukonda Nyamugura	Sector Conditional Grant (Wage) ..	78,245	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,155	8,770
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONDA P.S.	Bukonda Bukonda	Sector Conditional Grant (Non-Wage)	4,425	2,950
KABASEKENDE P.S.	Bukonda Kabasekende	Sector Conditional Grant (Non-Wage)	4,755	3,170
NYAMUGURA P.S.	Bukonda Nyamugura	Sector Conditional Grant (Non-Wage)	3,975	2,650
Programme : Secondary Education			26,495	17,822
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,495	17,822
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAMIRAMIRA COMMUNITY SS	Bukonda Bukonda	Sector Conditional Grant (Non-Wage)	26,495	17,822

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Sector : Water and Environment			954,515	826,088
Programme : Rural Water Supply and Sanitation			954,515	826,088
Capital Purchases				
Output : Administrative Capital			32,619	24,139
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
feasibility study for rural growth centres for designs	Kabasekende Kabasekende and projects in all sub counties	Transitional Development Grant	12,000	4,530
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kabasekende Mugarama, Kabasekende	Transitional Development Grant	20,619	19,609
Output : Borehole drilling and rehabilitation			1,896	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Kabasekende Kigalya LCI, Kiruruma, Kabasekende Psch	Transitional Development Grant	1,896	0
Output : Construction of piped water supply system			920,000	801,949
Item : 312104 Other Structures				
Launching of Kabasekende Water Supply system	Kabasekende Kabasekende	Transitional Development Grant	0	3,500
Construction Services - Water Schemes-418	Kabasekende Kabasekende Trading Centre	Sector Development Grant	352,614	352,614
Construction Services - New Structures-402	Kabasekende Kabasekende Trading Centre	Transitional Development Grant	567,386	445,835
LCIII : Bubango			528,964	165,878
Sector : Agriculture			20,501	16,376
Programme : Agricultural Extension Services			20,501	16,376
Lower Local Services				
Output : LLG Extension Services (LLS)			16,501	12,376
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubango	Bubango Bubango S/C	Sector Conditional Grant (Non-Wage)	16,501	12,376
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,000	4,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bubango Kibaale	Sector Development Grant	4,000	4,000
Sector : Works and Transport			85,913	112,640

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Programme : District, Urban and Community Access Roads			85,913	112,640
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,408	7,408
Item : 263201 LG Conditional grants (Capital)				
Bubango	Bubango Kitanga- Rwebisalare	Other Transfers from Central Government	7,408	7,408
Output : District Roads Maintenance (URF)			25,177	61,475
Item : 263101 LG Conditional grants (Current)				
Kibaale District Rwega	Bubango Bukonda-Bubango- Rwega	Other Transfers from Central Government	17,515	6,580
Kibaale-Karuguuz	Bubango Karuguuza- Bubango	Other Transfers from Central Government	7,663	54,896
Output : District and Community Access Roads Maintenance			21,327	11,757
Item : 263201 LG Conditional grants (Capital)				
Kibaale District	Bubango Karuguza Bubango	Other Transfers from Central Government	21,327	11,757
Capital Purchases				
Output : Rural roads construction and rehabilitation			32,000	32,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Bubango Bukonda-Bubango- Rwega	Transitional Development Grant	32,000	32,000
Sector : Education			416,521	12,375
Programme : Pre-Primary and Primary Education			416,521	12,375
Higher LG Services				
Output : Primary Teaching Services			397,958	0
Item : 211101 General Staff Salaries				
-	Bubango Bubango	Sector Conditional Grant (Wage)	69,266	0
-	Rweega Bucuuhya	Sector Conditional Grant (Wage)	91,846	0
-	Bubango Kigujju	Sector Conditional Grant (Wage)	79,079	0
-	Rweega Kiriika	Sector Conditional Grant (Wage)	91,748	0
-	Rwamagando Kyamukubirwa	Sector Conditional Grant (Wage)	66,020	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,563	12,375

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBANGO P.S.	Bubango Bubango	Sector Conditional Grant (Non-Wage)	4,860	3,240
BUCUUHYA P.S.	Rweega Bucuuhya	Sector Conditional Grant (Non-Wage)	5,681	3,788
ST. KIZITO P. S. KIGUJU	Bubango Kigujju	Sector Conditional Grant (Non-Wage)	2,582	1,721
KIRIIKA P.S.	Rweega Kiriika	Sector Conditional Grant (Non-Wage)	5,440	3,626
Sector : Water and Environment			6,030	24,487
Programme : Rural Water Supply and Sanitation			6,030	24,487
Capital Purchases				
Output : Administrative Capital			3,500	3,227
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bubango Kiriika,	Sector Development Grant	3,500	3,227
Output : Construction of public latrines in RGCs			850	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Bubango Kirigwaijo Shrine	Sector Development Grant	850	0
Output : Borehole drilling and rehabilitation			1,680	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Rweega St.Gerald Primary School,Kigujju Primary school	Transitional Development Grant	1,680	0
Output : Construction of piped water supply system			0	21,260
Item : 312104 Other Structures				
Survey and design of Bubango Water supply system	Bubango Bubango Rural Growth Centre	Transitional Development Grant	0	21,260
LCIII : Nyamarunda			1,104,521	176,317
Sector : Agriculture			26,297	12,376
Programme : Agricultural Extension Services			16,501	12,376
Lower Local Services				
Output : LLG Extension Services (LLS)			16,501	12,376
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namarunda	Nyamarunda Nyamarunda S/C	Sector Conditional Grant (Non-Wage)	16,501	12,376
Programme : District Production Services			9,796	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			9,796	0
Item : 312104 Other Structures				
Materials and supplies - Fencing Materials-1164	Nyamarunda Kyeigunda	Sector Development Grant	9,796	0
Sector : Works and Transport			149,565	93,147
Programme : District, Urban and Community Access Roads			149,565	93,147
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,259	7,259
Item : 263201 LG Conditional grants (Capital)				
Nyamarunda	Nyamarunda Kahara-Kyanyi	Other Transfers from Central Government	7,259	7,259
Output : District Roads Maintenance (URF)			41,707	21,979
Item : 263101 LG Conditional grants (Current)				
Kibaale Nyamarunda	Nyamarunda Kateete-Bujogoro	Other Transfers from Central Government	19,704	15,317
Kibaale Nyamarunda	Nyamarunda Kayembe-Kicumazi-Kyanyi-Kabalira	Other Transfers from Central Government	11,384	15,317
Nyamarunda	Nyamarunda Kibedi-Kayembe-Kitonezi-Kibogo-Kiguhyo	Other Transfers from Central Government	10,618	6,663
Capital Purchases				
Output : Rural roads construction and rehabilitation			100,600	63,909
Item : 312103 Roads and Bridges				
Kibeedi Kiiri Swamp	Bujogoro Bujogoro Road	Transitional Development Grant	0	49,997
Roads and Bridges - Open and Grade - 1568	Nyamarunda Kibedi-Kayembe-Kitonezi-Kibogo-Kiguhyo	Transitional Development Grant	19,400	13,912
Roads and Bridges - Open and Grade - 1568	Nyamarunda Kibeedi-Kiri swamp-Bujogoro	Transitional Development Grant	50,000	13,912
Roads and Bridges - Open and Grade - 1568	Nyamarunda Kiyembe-Kikumazi-Kyanyi-Kabalira	Transitional Development Grant	31,200	13,912
Sector : Education			896,890	64,126
Programme : Pre-Primary and Primary Education			650,427	21,875
Higher LG Services				
Output : Primary Teaching Services			608,220	0

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Item : 211101 General Staff Salaries					
-	Nyamarunda Bujogoro	Sector Conditional Grant (Wage)	70,760	0	
-	Nyamarunda Buronzi	Sector Conditional Grant (Wage)	70,341	0	
-	Nyamarunda Kabaale	Sector Conditional Grant (Wage)	65,882	0	
-	Nyamarunda Kibeedi	Sector Conditional Grant (Wage)	95,696	0	
-	Kibogo Kibogo	Sector Conditional Grant (Wage)	69,266	0	
-	Kyanyi Kyanyi	Sector Conditional Grant (Wage)	88,240	0	
-	Nyamarunda Nyamarunda	Sector Conditional Grant (Wage)	148,036	0	
Lower Local Services					
Output : Primary Schools Services UPE (LLS)			32,813	21,875	
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUJUGORO P.S.	Nyamarunda Bujogoro	Sector Conditional Grant (Non-Wage)	4,240	2,827	
ST. PETERS BURONZI P.S	Nyamarunda Buronzi	Sector Conditional Grant (Non-Wage)	2,123	1,415	
KABAALE P.S.	Nyamarunda Kabaale	Sector Conditional Grant (Non-Wage)	2,767	1,845	
KIBEEDI P.S.	Nyamarunda Kibeedi	Sector Conditional Grant (Non-Wage)	6,108	4,072	
KIBOGO P.S.	Kibogo Kibogo	Sector Conditional Grant (Non-Wage)	4,136	2,757	
KYANYI P.S.	Kyanyi Kyanti	Sector Conditional Grant (Non-Wage)	4,965	3,310	
NYAMARUNDA P.S.	Nyamarunda Nyamarunda	Sector Conditional Grant (Non-Wage)	8,475	5,650	
Capital Purchases					
Output : Latrine construction and rehabilitation			9,394	0	
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Bujogoro Bujogor P/S	Sector Development Grant	9,394	0	
Programme : Secondary Education			246,463	42,251	
Higher LG Services					
Output : Secondary Teaching Services			183,650	0	
Item : 211101 General Staff Salaries					
-	Nyamarunda St. Kizito Kibeedi SS	Sector Conditional Grant (Wage)	183,650	0	
Lower Local Services					

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Output : Secondary Capitation(USE)(LLS)			62,813	42,251
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST KIZITO SS KIBEDI	Nyamarunda Kibeedi	Sector Conditional Grant (Non-Wage)	62,813	42,251
Sector : Water and Environment			8,039	6,129
Programme : Rural Water Supply and Sanitation			8,039	6,129
Capital Purchases				
Output : Administrative Capital			6,827	6,129
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bujogoro Kitooga	Sector Development , Grant	3,827	6,129
Construction Services - Civil Works-392	Kyanyi Nyamarunda T/c	Sector Development , Grant	3,000	6,129
Output : Borehole drilling and rehabilitation			1,212	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kyanyi Nyanswiga, Kyanyi,Kazooba	Sector Development Grant	1,212	0
Sector : Social Development			23,730	539
Programme : Community Mobilisation and Empowerment			23,730	539
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			23,730	539
Item : 263101 LG Conditional grants (Current)				
Lowere Local Government	Nyamarunda District Community Development Office	District Unconditional Grant (Non-Wage)	23,730	539
LCIII : Kibaale Town Council			3,879,497	1,072,573
Sector : Agriculture			71,601	24,896
Programme : Agricultural Extension Services			51,601	24,896
Lower Local Services				
Output : LLG Extension Services (LLS)			16,501	12,376
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibaale Town Council	Masaza Kibaale T/C	Sector Conditional Grant (Non-Wage)	16,501	12,376
Capital Purchases				
Output : Non Standard Service Delivery Capital			35,100	12,520
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Masaza Kibaale District Local Government	Sector Development Grant	10,100	7,520

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Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Masaza Headquarters	Sector Development Grant	20,000	0
Item : 312213 ICT Equipment				
ICT - Workstation Computers (PC)-862	Masaza Kibaale District Local government	Sector Development Grant	5,000	5,000
Programme : District Production Services			20,000	0
Capital Purchases				
Output : Slaughter slab construction			20,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Masaza Kibaale	Sector Development Grant	20,000	0
Sector : Works and Transport			316,349	269,788
Programme : District, Urban and Community Access Roads			145,759	112,111
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			109,595	99,738
Item : 263201 LG Conditional grants (Capital)				
Kibaale T/C Roads	Masaza Kibaale Town council	Other Transfers from Central Government	103,370	72,340
Kibaale T/C	Masaza Kirembo Road	Other Transfers from Central Government	6,225	27,399
Output : Bottle necks Clearance on Community Access Roads			24,724	6,181
Item : 263201 LG Conditional grants (Capital)				
Kbaale Town council	Masaza Kineka and Ruhara roads	Other Transfers from Central Government	24,724	6,181
Capital Purchases				
Output : Office and IT Equipment (including Software)			11,440	6,192
Item : 312211 Office Equipment				
stationery and software maintenance	Masaza Headquartes	Transitional Development Grant	5,000	6,192
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Masaza Headquartes	Transitional Development Grant	4,000	0
ICT - Laptop (Notebook Computer) - 779	Masaza Headquartes	Transitional Development Grant	2,440	0
Programme : District Engineering Services			170,590	157,676
Capital Purchases				

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Output : Non Standard Service Delivery Capital			170,590	157,676
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Masaza Headquartes	Transitional Development Grant	22,000	24,933
Monitoring, Supervision and Appraisal - Workshops-1267	Masaza Headquartes	Transitional Development Grant	4,400	1,467
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Kibaale Town concil	Transitional Development Grant	15,000	15,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Labourers Wages-1566	Masaza Headquartes	Transitional Development Grant	13,560	10,214
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Masaza Headquartes	Transitional Development Grant	10,000	990
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Masaza Headquartes	Transitional Development Grant	103,630	103,074
Item : 312211 Office Equipment				
Cleaning and sanitation services	Masaza Headquartes	Transitional Development Grant	700	699
Payment of Electricity bills	Masaza Headquartes	Transitional Development Grant	1,000	1,000
Payment of water bills	Masaza Headquartes	Transitional Development Grant	300	300
Sector : Education			909,171	174,685
Programme : Pre-Primary and Primary Education			265,468	16,085
Higher LG Services				
Output : Primary Teaching Services			243,721	0
Item : 211101 General Staff Salaries				
-	Ruguuza Bujuni	Sector Conditional Grant (Wage)	157,115	0
-	Masaza Kahyoro	Sector Conditional Grant (Wage)	86,606	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,747	8,498
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUNI BOYS P.S.	Ruguuza Bujuni	Sector Conditional Grant (Non-Wage)	7,533	5,022
KAHYORO P.S.	Masaza Kahyoro	Sector Conditional Grant (Non-Wage)	5,214	3,476
Capital Purchases				

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Output : Latrine construction and rehabilitation			9,000	7,587
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kabalega Bujuni Boys	Sector Development Grant	9,000	7,587
Programme : Secondary Education			343,703	96,444
Higher LG Services				
Output : Secondary Teaching Services			190,495	0
Item : 211101 General Staff Salaries				
-	Ruguuza Buyanja SS	Sector Conditional Grant (Wage)	190,495	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			143,379	96,444
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYANJA SS	Ruguuza Buyanja	Sector Conditional Grant (Non-Wage)	39,463	26,545
ST KIRIGWAJJO SS	Ruguuza Kirigwajjo	Sector Conditional Grant (Non-Wage)	103,916	69,899
Capital Purchases				
Output : Laboratories and Science Room Construction			9,828	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ruguuza St. Kirigwajjo SS	Transitional Development Grant	9,828	0
Programme : Education & Sports Management and Inspection			300,000	62,157
Capital Purchases				
Output : Administrative Capital			300,000	62,157
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Kibaale Hqtrs	External Financing ,	200,000	54,713
Monitoring, Supervision and Appraisal - Fuel-2180	Masaza Kibaale Hqtrs	External Financing ,	13,000	390
Monitoring, Supervision and Appraisal - Workshops-1267	Masaza Kibaale Hqtrs	External Financing ,	37,000	7,054
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Kibaale Hqtrs	Sector Development , Grant	16,000	54,713
Monitoring, Supervision and Appraisal - Fuel-2180	Masaza Kibaale Hqtrs	Sector Development , Grant	8,836	390
Monitoring, Supervision and Appraisal - Workshops-1267	Masaza Kibaale Hqtrs	Sector Development , Grant	25,164	7,054
Sector : Health			470,295	69,523
Programme : Primary Healthcare			425,295	42,095

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,052	4,539
Item : 291003 Transfers to Other Private Entities				
St Luke Bujuni HC III = 986,817 ,St Denis Nsonga = 526,302	Kabalega St Luke Bujuni	Sector Conditional Grant (Non-Wage)	6,052	4,539
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,075	27,055
Item : 291001 Transfers to Government Institutions				
Kibaale HC IV	Masaza Kibaale LC I	Sector Conditional Grant (Non-Wage)	36,075	27,055
Capital Purchases				
Output : Non Standard Service Delivery Capital			383,169	10,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Masaza coordinated in office of DHO	External Financing	86,000	0
Monitoring, Supervision and Appraisal - Master Plan-1262	Masaza Coordinated in office of DHO	External Financing	80,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Masaza coordinated in office of DHO	External Financing	28,220	0
Monitoring, Supervision and Appraisal - Meetings-1264	Masaza Coordinated in office of DHO	External Financing	13,000	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	Masaza Coordinated in office of DHO	External Financing	68,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Coordinated in the Office of DHO	External Financing	14,000	10,500
Monitoring, Supervision and Appraisal - Workshops-1267	Masaza Coordinated in the office of DHO	External Financing	13,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Masaza Coordinated in the office of the DHO	External Financing	17,002	0
Monitoring, Supervision and Appraisal - General Works -1260	Masaza Kibaale HC IV	District Discretionary Development Equalization Grant	623	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Masaza Kibaale HC IV	District Discretionary Development Equalization Grant	13,600	0
Construction Services - Other Construction Works-405	Masaza Kibaale HC IV	District Discretionary Development Equalization Grant	3,197	0

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Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Masaza Kibaale HC 1V in Mortuary	District Discretionary Development Equalization Grant	8,199	0
Equipment - Mortuary Fridge-539	Masaza Mortuary at Kibaale HC IV	District Discretionary Development Equalization Grant	38,327	0
Programme : Health Management and Supervision			45,000	27,428
Capital Purchases				
Output : Administrative Capital			7,000	3,976
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Masaza Coordinated in the office of DHO	Other Transfers from Central Government	1,940	870
Monitoring, Supervision and Appraisal - Master Plan-1262	Masaza Coordinated in office of DHO	Other Transfers from Central Government	2,540	1,625
Monitoring, Supervision and Appraisal - Workshops-1267	Masaza Coordinated in office of DHO	Other Transfers from Central Government	2,520	1,481
Output : Non Standard Service Delivery Capital			38,000	23,452
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Masaza Coordinated in DHOs Office	Other Transfers from Central Government	2,600	1,950
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Masaza Coordinated in DHOs office	Other Transfers from Central Government	6,248	4,054
Monitoring, Supervision and Appraisal - Inspections-1261	Masaza Coordinated in DHOs office	Other Transfers from Central Government	4,040	1,515
Monitoring, Supervision and Appraisal - Meetings-1264	Masaza Coordinated in DHOs Office	Other Transfers from Central Government	5,192	4,960
Monitoring, Supervision and Appraisal - Master Plan-1262	Masaza Coordinated in office of DHO	Other Transfers from Central Government	980	549
Monitoring, Supervision and Appraisal - Workshops-1267	Masaza Coordinated in office of DHO	Other Transfers from Central Government	6,280	3,452
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Coordination from Office of DHO	Other Transfers from Central Government	7,100	3,915
Monitoring, Supervision and Appraisal - Consultancy-1257	Masaza DHOs Office Coordination	Other Transfers from Central Government	5,560	3,057
Sector : Water and Environment			34,180	19,362

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Programme : Rural Water Supply and Sanitation			25,621	15,696
Capital Purchases				
Output : Administrative Capital			24,461	15,696
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Attending anual district Water Meeting in Kasese District	Masaza	Transitional Development Grant	0	790
Post construction supervision on projects constructed in FY 2017/2018	Masaza In all subcounties of kibaale district	Sector Development Grant	0	4,703
Fuel, Oils and Lubricants - Diesel-612	Masaza Supervision of water sources	Sector Development Grant	8,120	4,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kamurasi , St. Kirigwaijo ss	Sector Development , Grant	3,500	6,203
Construction Services - Civil Works-392	Kamurasi Kibaale Health Centre IV	Sector Development , Grant	3,491	6,203
Materials and supplies - Assorted Materials-1163	Masaza Water Office	Sector Development Grant	3,043	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Masaza Headquarters	Sector Development Grant	6,308	0
Output : Borehole drilling and rehabilitation			1,160	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kamurasi ngangi, Buyanja sec. school,	Sector Development Grant	1,160	0
Programme : Natural Resources Management			8,559	3,666
Capital Purchases				
Output : Administrative Capital			8,559	3,666
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Masaza District Wide	District Discretionary Development Equalization Grant	8,559	3,666
Sector : Social Development			995,261	300,000
Programme : Community Mobilisation and Empowerment			995,261	300,000
Capital Purchases				
Output : Administrative Capital			552,450	300,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Fuel-2180	Masaza District Probation Office	External Financing	180,000	0
Item : 312104 Other Structures				
UWEP	Masaza	Other Transfers from Central Government	0	300,000
Materials and supplies - Assorted Materials-1163	Ruguuza DCDO's Office	Other Transfers from Central Government	372,450	0
Output : Non Standard Service Delivery Capital			442,811	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ruguuza Community Department	Other Transfers from Central Government	442,811	0
Sector : Public Sector Management			267,417	214,320
Programme : District and Urban Administration			210,532	210,532
Capital Purchases				
Output : Administrative Capital			210,532	210,532
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
PDU Printing and stationary	Masaza	District Discretionary Development Equalization Grant	0	750
Welfare and entertainment-Records	Masaza	District Discretionary Development Equalization Grant	0	250
Allowance to police gards	Masaza	District Discretionary Development Equalization Grant	0	1,600
Monitoring, Supervision and Appraisal - Fuel-2180	Masaza CAO office and generator	District Discretionary Development Equalization Grant	25,000	16,667
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza District Headquarters	Transitional Development Grant	38,592	35,752
Monitoring, Supervision and Appraisal - Workshops-1267	Masaza District Headquarters-CBG	District Discretionary Development Equalization Grant	9,932	9,932
Monitoring, Supervision and Appraisal - General Works -1260	Masaza IDs topup/Advert/others CAO office	Transitional Development Grant	99,308	33,103

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Advertisement-PDU	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	3,333
Advertising and public relations	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	1,667
Airtime CAO's Office	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	350
Airtime for DCAO	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	163
Airtime for PBS preparation	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	150
Airtime for SOS	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	400
Burial Management	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	3,000
Capacity building grant activities	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	9,932
Contributions to cultural and religious institutions	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	2,667
Deputy CAO's official travels	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	2,500
Electricity	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	3,000
Fuel Arrears	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	3,067
Fuel for CAO's routine activities	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	3,500
Fuel for generator	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	3,333

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Fuel for routine activities	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	617
Fuel for routine activities of the DCAO	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	300
Fuel for routine activities of the Principal Assistant Secretary	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	3,000
Fuel for routine activities of the Senior Human Resources Officer	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	150
Fuel for routine activities PHRO	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	600
Information section activities	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	300
Legal fees	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	3,500
Local and National Functions	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	2,000
Lunch and Transport Allowance	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	10,989
Medical Expenses	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	333
News papers for CAO	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	180
Office welfare	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	500
PAS's official travels	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	1,000
Payroll Management	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	6,000

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Postage and Courier	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	50
Procurement of files for registry	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	933
Stationary	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	1,333
Supervision of LLGs and facilities	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	1,000
Toilet Cleaning	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	600
Top up IDs HRM	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	2,047
Travel Inland	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	6,000
Vehicle Maintenance	Masaza Kibaale District Head Quarters- CAO's office	District Discretionary Development Equalization Grant	0	5,333
Aitime-Records	Masaza Kibaale District Head Quarters- Records Office	District Discretionary Development Equalization Grant	0	50
Stationary-Records	Masaza Kibaale District Head Quarters- Records Office	District Discretionary Development Equalization Grant	0	500
Travel Inland-Senior Records Officer	Masaza Kibaale District Head Quarters- Records office	District Discretionary Development Equalization Grant	0	733
Monitoring, Supervision and Appraisal - Consultancy-1257	Masaza Legal feesr	District Discretionary Development Equalization Grant	15,000	15,000
Item : 312101 Non-Residential Buildings				
Compound Cleaning	Masaza	District Discretionary Development Equalization Grant	0	3,467
Building Construction - Maintenance and Repair-240	Masaza Dist. head quarters	Transitional Development Grant	19,200	1,733

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Construction of VIP latrine	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	1,667
Face lifting of the Council Hall	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	2,000
Item : 312203 Furniture & Fixtures				
Furniture and fixtures	Masaza	District Discretionary Development Equalization Grant	0	333
Furniture and Fixtures - Chairs-634	Masaza CAO office	District Discretionary Development Equalization Grant	500	167
Item : 312213 ICT Equipment				
ICT - Cartridges-727	Masaza CAO office	District Discretionary Development Equalization Grant	3,000	1,000
Procurement of cartridge-ICT supply	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	2,000
Programme : Local Government Planning Services			56,885	3,788
Capital Purchases				
Output : Administrative Capital			56,885	3,788
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel for Monitoring DDEG implementation	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	662
Fuel for Monitoring of DDEG implementation	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	662
Monitoring, Supervision and Appraisal - Fuel-2180	Masaza Kibaale District Hqrs	District Discretionary Development Equalization Grant	1,986	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Kibaale District Hqrs	External Financing	35,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Masaza Kibaale District Hqrs	External Financing	5,000	0
Item : 312213 ICT Equipment				

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Procurement of 02 protective gear(01 for the Senior IT and 01 for the IT Officer)	Masaza District Head Quarters	District Discretionary Development Equalization Grant	0	486
Procurement of 01 Router with two earthnet cables for the information Technology Office with annual data bundle for update of the district website	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	998
ICT - Assorted Communications Equipment-705	Masaza Kibaale District Hqrs	District Discretionary Development Equalization Grant	14,898	980
Sector : Accountability			815,222	0
Programme : Financial Management and Accountability(LG)			815,222	0
Capital Purchases				
Output : Administrative Capital			815,222	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Masaza Cash office Kibaale District Hqrs	Locally Raised Revenues	815,222	0
LCIII : Nyamarwa			1,434,651	152,255
Sector : Agriculture			16,501	12,375
Programme : Agricultural Extension Services			16,501	12,375
Lower Local Services				
Output : LLG Extension Services (LLS)			16,501	12,375
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamarwa	Nyamarwa Nyamarwa S/C	Sector Conditional Grant (Non-Wage)	16,501	12,375
Sector : Works and Transport			117,031	95,905
Programme : District, Urban and Community Access Roads			117,031	95,905
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,170	7,170
Item : 263201 LG Conditional grants (Capital)				
Nyamarwa	Nyamarwa Muliika_Nyamarwa	Other Transfers from Central Government	7,170	7,170
Output : District Roads Maintenance (URF)			38,861	17,809
Item : 263101 LG Conditional grants (Current)				
Kibaale District Nyamarwa 2	Nyamarwa Kakimbara-Muliika-Nyamarwa	Other Transfers from Central Government	11,494	8,483

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Kibaale District-Nyamarwa	Nyamarwa Ngangi-Nyamarwa Boarder	Other Transfers from Central Government	27,367	9,326
Capital Purchases				
Output : Rural roads construction and rehabilitation			71,000	70,926
Item : 312103 Roads and Bridges				
Kakimbara-Muliika Nyamarwa road	Nyamarwa	Transitional Development Grant	0	21,000
Roads and Bridges - Open and Grade - 1568	Nyamarwa Kakimbara- Muliika-Nyamarwa	Transitional Development Grant	21,000	49,926
Roads and Bridges - Open and Grade - 1568	Nyamarwa Ngangi-Nyamarwa- Mubend Boarder	Transitional Development Grant	50,000	49,926
Sector : Education			1,261,402	32,666
Programme : Pre-Primary and Primary Education			447,250	13,150
Higher LG Services				
Output : Primary Teaching Services			418,525	0
Item : 211101 General Staff Salaries				
-	Nyamarwa Bubamba	Sector Conditional Grant (Wage)	70,071	0
-	Kyakatwanga Bujeru	Sector Conditional Grant (Wage)	62,684	0
-	Igoza Kabasara	Sector Conditional Grant (Wage)	64,012	0
-	Igoza Kitovu	Sector Conditional Grant (Wage)	69,042	0
-	Kamondo Mitujju	Sector Conditional Grant (Wage)	64,534	0
-	Nyamarwa nYAMARWA	Sector Conditional Grant (Wage)	88,182	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,725	13,150
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAMBA P.S	Nyamarwa	Sector Conditional Grant (Non-Wage)	3,234	2,156
BUJERU P.S	Kyakatwanga Bujeru	Sector Conditional Grant (Non-Wage)	1,769	1,179
KABASARA P.S.	Igoza Kabasara	Sector Conditional Grant (Non-Wage)	3,491	2,328
KITOVU P.S.	Igoza Kitovu	Sector Conditional Grant (Non-Wage)	2,389	1,592
MITUJJU P.S	Kamondo Mitujju	Sector Conditional Grant (Non-Wage)	3,258	2,172
NYAMARWA P.S.	Nyamarwa Nyamarwa	Sector Conditional Grant (Non-Wage)	5,585	3,723

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Capital Purchases				
Output : Latrine construction and rehabilitation			9,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Igoza Kitovu P/S	Sector Development Grant	9,000	0
Programme : Secondary Education			814,153	19,516
Higher LG Services				
Output : Secondary Teaching Services			69,162	0
Item : 211101 General Staff Salaries				
-	Nyamarwa Nyamarwa SS	Sector Conditional Grant (Wage)	69,162	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			29,014	19,516
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMARWA SS	Nyamarwa Nyamarwa	Sector Conditional Grant (Non-Wage)	29,014	19,516
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			525,805	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nyamarwa Nyamarwa SS	Sector Development Grant	3,000	0
Environmental Impact Assessment - Travel-503	Nyamarwa Nyamarwa SS	Sector Development Grant	1,400	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Nyamarwa Nyamarwa SS	Sector Development Grant	4,800	0
Engineering and Design studies and Plans - Expenses-481	Nyamarwa Nyamarwa SS	Sector Development Grant	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyamarwa Nyamarwa SS	Sector Development Grant	8,640	0
Monitoring, Supervision and Appraisal - Fuel-2180	Nyamarwa Nyamarwa SS	Sector Development Grant	20,828	0
Monitoring, Supervision and Appraisal - Meetings-1264	Nyamarwa Nyamarwa SS	Sector Development Grant	8,360	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyamarwa Nyamarwa SS	Sector Development Grant	475,777	0
Output : Laboratories and Science Room Construction			190,172	0
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Travel-503	Nyamarwa Nyamarwa SS	Transitional Development Grant	250	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Nyamarwa Nyamarwa SS	Transitional Development Grant	300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyamarwa Nyamarwa SS	Transitional Development Grant	300	0
Monitoring, Supervision and Appraisal - Fuel-2180	Nyamarwa Nyamarwa SS	Transitional Development Grant	500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Nyamarwa Nyamarwa SS	Transitional Development Grant	188,822	0
Sector : Health			35,005	8,146
Programme : Primary Healthcare			35,005	8,146
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,861	8,146
Item : 291001 Transfers to Government Institutions				
Nyamarwa HC 111	Nyamarwa Nyamarwa LC 1/ Trading centre	Sector Conditional Grant (Non-Wage)	10,861	8,146
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			24,144	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyamarwa Nyamarwa Health Centre iii	Sector Development Grant	24,144	0
Sector : Water and Environment			4,712	3,162
Programme : Rural Water Supply and Sanitation			4,712	3,162
Capital Purchases				
Output : Administrative Capital			3,500	3,162
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Igoza Muliika	Sector Development Grant	3,500	3,162
Output : Borehole drilling and rehabilitation			1,212	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Igoza Kabasara,a Muliika,Kasisa Kasaka	Sector Development Grant	1,212	0
LCIII : Matala			1,263,475	180,816

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Sector : Agriculture			16,501	12,376
<i>Programme : Agricultural Extension Services</i>			16,501	12,376
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			16,501	12,376
Item : 263367 Sector Conditional Grant (Non-Wage)				
Matale	Kaisesenkere Matale S/C	Sector Conditional Grant (Non-Wage)	16,501	12,376
Sector : Works and Transport			214,146	139,934
<i>Programme : District, Urban and Community Access Roads</i>			214,146	139,934
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,082	7,081
Item : 263201 LG Conditional grants (Capital)				
Matale	Kitaba Bijungu	Other Transfers from Central Government	7,082	7,081
<i>Output : District Roads Maintenance (URF)</i>			30,651	12,439
Item : 263101 LG Conditional grants (Current)				
Kibaale Matale	Kitaba Kaseizire-Matale	Other Transfers from Central Government	14,778	5,291
Matale	Kitaba Kyakatwanga- Kitengeto- Kakwaku-Nguse	Other Transfers from Central Government	15,873	7,148
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			176,414	120,414
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Kitaba Kakidamu-Birongo- Kyamalyante- Hakabanda	Transitional Development Grant	120,414	120,414
Roads and Bridges - Open and Grade - 1568	Kitaba Kaseizire-Matale	Transitional Development Grant	27,000	120,414
Roads and Bridges - Open and Grade - 1568	Kitaba Kyakatwanga- Kitengeto- Kakwaku-Kisenge	Transitional Development Grant	29,000	120,414
Sector : Education			524,161	13,605
<i>Programme : Pre-Primary and Primary Education</i>			524,161	13,605
Higher LG Services				
<i>Output : Primary Teaching Services</i>			494,338	0
Item : 211101 General Staff Salaries				

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-	Kaisesenkere Buseesa	Sector Conditional Grant (Wage)	72,445	0
-	Kitaba Igayaza P/S	Sector Conditional Grant (Wage)	71,312	0
-	Kaisesenkere Kajuma	Sector Conditional Grant (Wage)	64,044	0
-	Kitaba Kitaba	Sector Conditional Grant (Wage)	70,194	0
-	Karangara Kitengeto	Sector Conditional Grant (Wage)	78,079	0
-	Karangara Kitoma	Sector Conditional Grant (Wage)	67,598	0
-	Karangara Rwabyoma	Sector Conditional Grant (Wage)	70,666	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,407	13,605
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEESA P.S.	Kaisesenkere Buseesa	Sector Conditional Grant (Non-Wage)	3,516	2,344
IGAYAZA P.S	Kitaba Igayaza	Sector Conditional Grant (Non-Wage)	4,184	2,789
KAJUMA P.S.	Kaisesenkere Kajuma	Sector Conditional Grant (Non-Wage)	1,994	1,329
ST. JUDE KITABA P.S.	Kitaba Kitaba	Sector Conditional Grant (Non-Wage)	2,364	1,576
KITENGETO P.S	Karangara Kitengeto	Sector Conditional Grant (Non-Wage)	2,517	1,678
KITOMA P.S	Karangara Kitoma	Sector Conditional Grant (Non-Wage)	3,467	2,312
RWABYOMA P.S	Karangara Rwabyoma	Sector Conditional Grant (Non-Wage)	2,364	1,576
Capital Purchases				
Output : Latrine construction and rehabilitation			9,417	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kaisesenkere Buseesa P/S	Sector Development Grant	9,000	0
Construction Services - Other Construction Works-405	Kaisesenkere Kajuma p/s	Sector Development Grant	417	0
Sector : Health			503,998	11,663
Programme : Primary Healthcare			503,998	11,663
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,998	2,998
Item : 291001 Transfers to Government Institutions				
Matale HC II	Kaisesenkere Matlale Village / Trading centre	Sector Conditional Grant (Non-Wage)	3,998	2,998

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Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	8,665
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kaisesenkere Nyamarwa, Matale and Kibaale	Sector Development Grant	25,000	8,665
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kaisesenkere Matale H C	Sector Development , Grant	290,000	0
Construction Services - New Structures-402	Kaisesenkere Matale HC	Sector Development , Grant	163,167	0
Construction Services - Sanitation Facilities-409	Kaisesenkere Matale HC	Sector Development Grant	21,833	0
Sector : Water and Environment			4,669	3,239
Programme : Rural Water Supply and Sanitation			4,669	3,239
Capital Purchases				
Output : Administrative Capital			3,000	3,239
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kaisesenkere Kitooma	Sector Development Grant	3,000	3,239
Output : Borehole drilling and rehabilitation			1,669	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kaisesenkere karangara, kituutu	Sector Development Grant	1,669	0
LCIII : Mugarama			533,849	140,813
Sector : Agriculture			16,501	12,376
Programme : Agricultural Extension Services			16,501	12,376
Lower Local Services				
Output : LLG Extension Services (LLS)			16,501	12,376
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mugarama	Mugarama Mugarama S/C	Sector Conditional Grant (Non-Wage)	16,501	12,376
Sector : Works and Transport			121,043	101,586
Programme : District, Urban and Community Access Roads			121,043	101,586
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,540	6,540
Item : 263201 LG Conditional grants (Capital)				

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Mugarama	Mugarama Kituuma- Kamukozzi- Kyabiguru- Kanyogoga- Kansasa	Other Transfers from Central Government	6,540	6,540
Output : District Roads Maintainence (URF)			40,503	21,124
Item : 263101 LG Conditional grants (Current)				
Kibaale District-Mugarama2	Mugarama Kituum-Imara- Kasimbi	Other Transfers from Central Government	15,873	8,575
Kibaale District-Kyebando	Mugarama Mugarama- Kyebando	Other Transfers from Central Government	15,873	6,972
Kibaale District-Mugarama	Mugarama Nyaburungi- Kyengabi	Other Transfers from Central Government	8,757	5,577
Capital Purchases				
Output : Rural roads construction and rehabilitation			74,000	73,922
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Mugarama Kituuma-Imara- Kasimbi	Transitional Development Grant	29,000	73,922
Roads and Bridges - Open and Grade - 1568	Mugarama Migarama Kyebando	Transitional Development Grant	29,000	73,922
Roads and Bridges - Open and Grade - 1568	Mugarama Nyabirungi- Kyengabi	Transitional Development Grant	16,000	73,922
Sector : Education			376,592	12,180
Programme : Pre-Primary and Primary Education			376,592	12,180
Higher LG Services				
Output : Primary Teaching Services			358,321	0
Item : 211101 General Staff Salaries				
-	Kezimbira Kikuuba	Sector Conditional Grant (Wage)	63,503	0
-	Kezimbira Kyengabi	Sector Conditional Grant (Wage)	63,942	0
-	Kezimbira Marongo	Sector Conditional Grant (Wage)	65,881	0
-	Kituuma Muhangi	Sector Conditional Grant (Wage)	82,073	0
-	Mugarama Nyaburungi	Sector Conditional Grant (Wage)	82,922	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,270	12,180

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKUUBA P.S.	Kezimbira Kikuuba	Sector Conditional Grant (Non-Wage)	3,339	2,226
KYENGABI P.S.	Kezimbira Kyengabi	Sector Conditional Grant (Non-Wage)	3,524	2,349
MARONGO P.S.	Kezimbira Marongo	Sector Conditional Grant (Non-Wage)	3,878	2,585
MUHANGI P.S.	Kituuma Muhangi	Sector Conditional Grant (Non-Wage)	4,715	3,143
NYABURUNGI P.S.	Mugarama Nyaburungi	Sector Conditional Grant (Non-Wage)	2,815	1,877
Sector : Health			10,861	8,146
Programme : Primary Healthcare			10,861	8,146
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,861	8,146
Item : 291001 Transfers to Government Institutions				
Mugarama HC III	Mugarama Mugarama LC 1	Sector Conditional Grant (Non-Wage)	10,861	8,146
Sector : Water and Environment			8,852	6,525
Programme : Rural Water Supply and Sanitation			8,852	6,525
Capital Purchases				
Output : Administrative Capital			7,000	6,525
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kituuma Kijaragu	Sector Development , Grant	3,500	6,525
Construction Services - Civil Works-392	Kituuma Marongo	Sector Development , Grant	3,500	6,525
Output : Borehole drilling and rehabilitation			1,852	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kituuma Imara, Burooro,Hamusetwe	Sector Development Grant	1,852	0
LCIII : Karama			548,904	210,735
Sector : Agriculture			21,705	17,574
Programme : Agricultural Extension Services			21,705	17,574
Lower Local Services				
Output : LLG Extension Services (LLS)			16,501	12,376
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karama	Nkenda Karama S/C	Sector Conditional Grant (Non-Wage)	16,501	12,376

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Capital Purchases				
Output : Non Standard Service Delivery Capital			5,204	5,198
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nkenda kibaale	Sector Development Grant	5,204	5,198
Sector : Works and Transport			38,155	32,735
Programme : District, Urban and Community Access Roads			38,155	32,735
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,208	6,208
Item : 263201 LG Conditional grants (Capital)				
Karama	Nkenda Bukyuhya-Kyogera	Other Transfers from Central Government	6,208	6,208
Output : District Roads Maintenance (URF)			10,947	5,527
Item : 263101 LG Conditional grants (Current)				
Kibaale District Karama	Nkenda Karama-Kituutu-Katebe	Other Transfers from Central Government	10,947	5,527
Capital Purchases				
Output : Rural roads construction and rehabilitation			21,000	21,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Nkenda Karama-Kituutu-Katebe	Transitional Development Grant	21,000	21,000
Sector : Education			488,168	160,426
Programme : Pre-Primary and Primary Education			488,168	160,426
Higher LG Services				
Output : Primary Teaching Services			265,522	0
Item : 211101 General Staff Salaries				
-	Nkenda Karama	Sector Conditional Grant (Wage)	82,664	0
-	Nkenda Kitutu	Sector Conditional Grant (Wage)	76,639	0
-	Nkenda Kitutu village	Sector Conditional Grant (Wage)	106,220	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,526	9,017
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARAMA P.S.	Nkenda Karama	Sector Conditional Grant (Non-Wage)	4,772	3,181

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KITUTU PARENT SCH.	Nkenda Kitutu	Sector Conditional Grant (Non-Wage)	2,397	1,598
ST. JUDE P.S KITUTU	Nkenda Kitutu	Sector Conditional Grant (Non-Wage)	6,358	4,238
Capital Purchases				
Output : Classroom construction and rehabilitation			180,269	151,409
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kitutu St. Jude Kitutu P/S	Sector Development Grant	180,269	151,409
Output : Latrine construction and rehabilitation			9,412	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kitutu St. Jude Kitutu	Sector Development Grant	9,412	0
Output : Provision of furniture to primary schools			19,440	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kitutu St. Jude Kitutu	Sector Development Grant	19,440	0
Sector : Water and Environment			876	0
Programme : Rural Water Supply and Sanitation			876	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			876	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	Kitutu kyamakabugo	Transitional Development Grant	876	0
LCIII : Missing Subcounty			3,693	2,462
Sector : Education			3,693	2,462
Programme : Pre-Primary and Primary Education			3,693	2,462
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			3,693	2,462
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMUKUBIRWA P.S.	Missing Parish Kyamukubirwa	Sector Conditional Grant (Non-Wage)	3,693	2,462