
Vote:524 Kibaale District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 29/07/2019

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

Vote:524 Kibaale District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,369,752	356,832	26%
Discretionary Government Transfers	3,703,215	3,703,159	100%
Conditional Government Transfers	12,952,792	13,029,231	101%
Other Government Transfers	1,410,270	1,826,763	130%
Donor Funding	789,222	79,602	10%
Total Revenues shares	20,225,251	18,995,586	94%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	185,554	118,594	112,218	64%	60%	95%
Internal Audit	92,657	68,111	54,645	74%	59%	80%
Administration	2,796,673	2,829,100	2,263,989	101%	81%	80%
Finance	1,257,415	411,781	290,729	33%	23%	71%
Statutory Bodies	812,105	795,123	555,777	98%	68%	70%
Production and Marketing	1,458,975	1,450,210	1,437,930	99%	99%	99%
Health	2,906,113	2,566,418	1,889,413	88%	65%	74%
Education	6,462,131	6,503,305	5,854,532	101%	91%	90%
Roads and Engineering	1,590,508	1,796,758	1,655,624	113%	104%	92%
Water	1,137,851	1,137,851	1,128,851	100%	99%	99%
Natural Resources	279,613	236,743	236,743	85%	85%	100%
Community Based Services	1,245,654	1,074,720	1,037,808	86%	83%	97%
Grand Total	20,225,251	18,988,715	16,518,259	94%	82%	87%
<i>Wage</i>	9,933,372	9,933,372	7,804,640	100%	79%	79%
<i>Non-Wage Reccurent</i>	3,922,762	3,875,248	3,873,890	99%	99%	100%
<i>Domestic Devt</i>	5,579,894	5,100,492	4,760,128	91%	85%	93%
<i>Donor Devt</i>	789,222	79,602	79,602	10%	10%	100%

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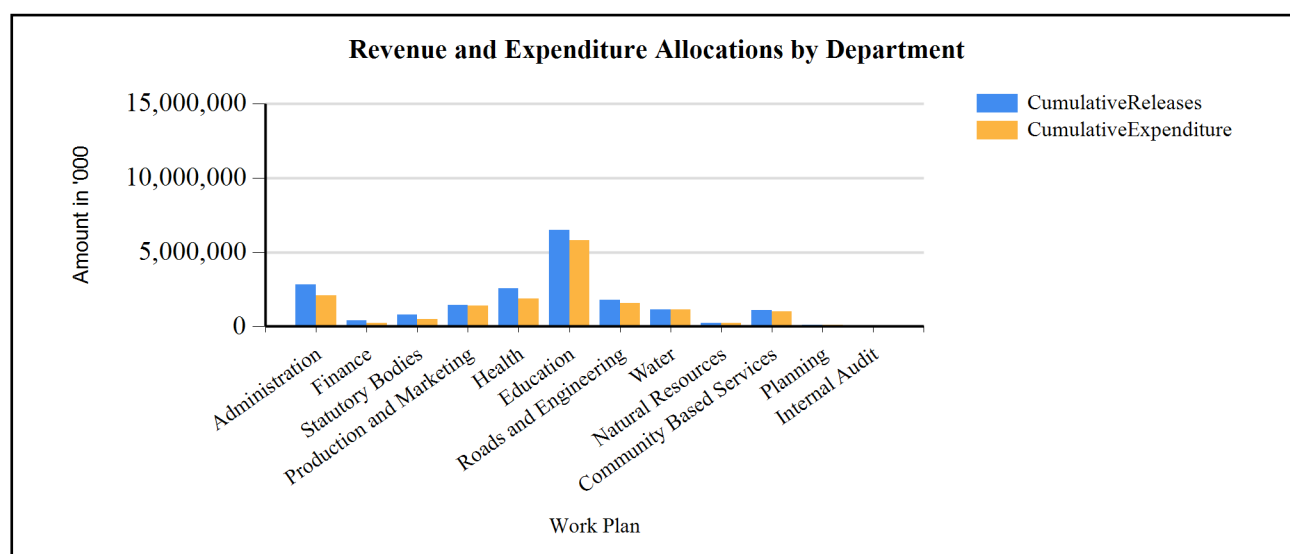
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of the 4th Quarter, a cumulative income of Ushs. 18,995,586,000 had been received by the District (including multi sectoral transfers to Lower Local Governments) representing 94% of the projected annual income i.e. almost at the projection for the Four Quarters of 100%. When decomposed by revenue category, the percentage of the budget released was as follows: wage: 100%, non wage recurrent:99%, domestic development: 91% and donor development 10%. The cumulative out turn of wage was as per the projection for the four quarters. More so, the cumulative out turn for non wage recurrent and domestic Development was slightly lower than the annual projection. However, the cumulative out turn for donor development was very poor and far below the projection for the four quarters.

By the end of the Financial Year 2018/2019, of the cumulative receipts by the district, ushs 18,988,715,000 had been disbursed to departments and lower local Governments representing 99.96% of the funds that were realised during the Financial Year. The balance on the General Fund Account that was not yet released to departments and Lower Local Governments was Ushs 6,872,000 which was local revenue received by the district at the end of the Financial Year. There was no balance on the Treasury Single Account which was not yet released to departments and Lower Local Governments by the end of the Financial Year.

Regarding expenditure, by the end of the Financial Year 2018/19, cumulative expenditure stood at ushs 16,518,259,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 87% of the releases that had been made to departments. When decomposed by category, cumulative expenditure as a percentage of cumulative releases that were made to departments during the Financial Year was as follows: wage: 79%; non wage recurrent: 100%; domestic development: 93% and donor development: 100%. The relatively low expenditure performance for wage was because some vacant posts were not yet filled while others were filled in May 2019 i.e. towards the end of the Financial Year. More so, there had been over estimation of wage for some departments especially Administration and Natural Resources. The slightly low funds absorption for domestic development was because implementation of the project for upgrading of Matala HCII to HCIII was still ongoing and as such some funds could not be paid to the contractor. The Ministry of Finance, Planning and Economic Development advised that funds for the aforementioned project would be returned to the district at the beginning of the new Financial Year 2019/2020. The delays were occasioned by the long procurement process for the project involving the line Ministry of Health and the district that led to the late start of the project.

G1: Graph on the revenue and expenditure performance by Department



Vote:524 Kibaale District**Quarter4****Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,369,752	356,832	26 %
Local Services Tax	51,450	79,528	155 %
Local Hotel Tax	10,000	1,454	15 %
Application Fees	9,000	7,157	80 %
Business licenses	47,450	35,520	75 %
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	6,565	16 %
Rates – Produced assets- from private entities	18,000	20,719	115 %
Rent & rates – produced assets – from other govt. units	70,750	14,945	21 %
Park Fees	6,600	372	6 %
Property related Duties/Fees	20,000	23,177	116 %
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	9,960	100 %
Market /Gate Charges	31,000	54,365	175 %
Other Fees and Charges	230,000	100,088	44 %
Other fines and Penalties - private	2,000	110	6 %
2a.Discretionary Government Transfers	3,703,215	3,703,159	100 %
District Unconditional Grant (Non-Wage)	623,175	623,175	100 %
Urban Unconditional Grant (Non-Wage)	36,785	36,785	100 %
District Discretionary Development Equalization Grant	239,332	239,276	100 %
Urban Unconditional Grant (Wage)	336,055	336,055	100 %
District Unconditional Grant (Wage)	2,446,498	2,446,498	100 %
Urban Discretionary Development Equalization Grant	21,371	21,371	100 %
2b.Conditional Government Transfers	12,952,792	13,029,231	101 %
Sector Conditional Grant (Wage)	7,150,819	7,150,819	100 %
Sector Conditional Grant (Non-Wage)	1,091,525	1,091,843	100 %
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	862,116	100 %
Gratuity for Local Governments	104,129	104,129	100 %
2c. Other Government Transfers	1,410,270	1,826,763	130 %
Support to PLE (UNEB)	13,231	7,675	58 %
Uganda Road Fund (URF)	536,778	687,145	128 %

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Uganda Women Entrepreneurship Program(UWEP)	372,450	359,574	97 %
Youth Livelihood Programme (YLP)	442,811	470,548	106 %
Other	0	270,000	0 %
Infectious Diseases Institute (IDI)	45,000	31,821	71 %
3. Donor Funding	789,222	79,602	10 %
United Nations Children Fund (UNICEF)	749,222	79,602	11 %
World Health Organisation (WHO)	40,000	0	0 %
Total Revenues shares	20,225,251	18,995,586	94 %

Cumulative Performance for Locally Raised Revenues

By the end of the 4th quarter, there was very low performance of Local revenue. In aggregate terms, the district had realised only 26% of the annual projected local revenue i.e. far below the projection for the four Quarters of 100%. Most of the sources of local revenue had performed below the projection for the four Quarters save for Local Service Tax, Rates and Produced assets- from private entities, Property related Duties/Fees and 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.

(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) was not realised. The district made efforts to engage the Chinese Construction Communications Company (CCCC) about the issue but the efforts did not yield 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 4th quarter the performance of Central Government Transfers was excellent. The district had realised 103% of the annual projected release from central Government Transfers i.e. slightly above the projection for the four Quarters of 100%. This excellent performance was mainly because conditional Government Transfers and Discretionary Government Transfers had been fully released by the centre. More so, the performance of Other Government Transfers was higher than the projected since more funds were received under the Uganda Road Fund and the Youth Livelihood Programme.

Cumulative Performance for Donor Funding

By the end of the 4th quarter, there was very poor performance of donor Funding. The district realised only 10% of the projected annual release from donor funding i.e. far below the projection for the four Quarters of 100%. The poor performance was because UNICEF which is the main source of External Financing only released 11% of its budget while the other donor source (World Health Organisation) did not yield 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	373,291	100 %	93,354	99,735	107 %
District Production Services	1,072,866	1,056,169	98 %	270,617	287,274	106 %
District Commercial Services	12,692	8,470	67 %	3,173	1,988	63 %
Sub- Total	1,458,975	1,437,930	99 %	367,144	388,997	106 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,185,481	1,408,116	119 %	296,370	488,716	165 %
District Engineering Services	405,027	247,507	61 %	101,257	44,330	44 %
Sub- Total	1,590,508	1,655,624	104 %	397,626	533,047	134 %
Sector: Education						
Pre-Primary and Primary Education	4,280,864	3,718,209	87 %	1,085,290	1,168,006	108 %
Secondary Education	1,642,698	1,852,400	113 %	437,436	1,255,465	287 %
Skills Development	9,827	0	0 %	2,457	0	0 %
Education & Sports Management and Inspection	525,481	283,923	54 %	135,146	111,616	83 %
Special Needs Education	3,262	0	0 %	815	0	0 %
Sub- Total	6,462,131	5,854,532	91 %	1,661,143	2,535,087	153 %
Sector: Health						
Primary Healthcare	2,820,739	1,828,339	65 %	705,185	732,997	104 %
Health Management and Supervision	85,374	61,074	72 %	21,344	8,480	40 %
Sub- Total	2,906,113	1,889,413	65 %	726,528	741,476	102 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,137,851	1,128,851	99 %	284,462	170,268	60 %
Natural Resources Management	279,613	236,743	85 %	69,903	74,124	106 %
Sub- Total	1,417,464	1,365,595	96 %	354,365	244,391	69 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,245,654	1,037,808	83 %	311,413	634,273	204 %
Sub- Total	1,245,654	1,037,808	83 %	311,413	634,273	204 %
Sector: Public Sector Management						
District and Urban Administration	2,796,673	2,263,989	81 %	699,168	1,332,843	191 %
Local Statutory Bodies	812,105	555,777	68 %	203,026	245,281	121 %
Local Government Planning Services	185,554	112,218	60 %	46,389	53,549	115 %
Sub- Total	3,794,332	2,931,985	77 %	948,583	1,631,674	172 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,257,415	290,729	23 %	314,354	97,709	31 %
Internal Audit Services	92,657	54,645	59 %	23,164	12,207	53 %

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	<i>Sub- Total</i>	<i>1,350,072</i>	<i>345,374</i>	<i>26 %</i>	<i>337,518</i>	<i>109,916</i>	<i>33 %</i>
Grand Total		20,225,251	16,518,259	82 %	5,104,320	6,818,861	134 %

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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	2,592,002	101%	640,108	620,918	97%
District Unconditional Grant (Non-Wage)	37,327	37,327	100%	9,332	9,332	100%
District Unconditional Grant (Wage)	1,157,708	1,157,708	100%	289,427	278,948	96%
General Public Service Pension Arrears (Budgeting)	97,558	97,558	100%	24,390	0	0%
Gratuity for Local Governments	104,129	104,129	100%	26,032	26,032	100%
Locally Raised Revenues	10,559	36,232	343%	2,640	246	9%
Multi-Sectoral Transfers to LLGs_NonWage	145,500	127,795	88%	36,375	32,192	89%
Pension for Local Governments	865,051	862,116	100%	216,263	213,328	99%
Urban Unconditional Grant (Wage)	142,600	169,136	119%	35,650	60,840	171%
Development Revenues	236,240	237,098	100%	59,060	0	0%
District Discretionary Development Equalization Grant	9,932	9,932	100%	2,483	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,708	26,566	103%	6,427	0	0%
Transitional Development Grant	200,600	200,600	100%	50,150	0	0%
Total Revenues shares	2,796,673	2,829,100	101%	699,168	620,918	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,300,308	761,733	59%	325,077	196,537	60%
Non Wage	1,260,124	1,265,158	100%	315,031	1,136,306	361%
Development Expenditure						
Domestic Development	236,240	237,098	100%	59,060	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,796,673	2,263,989	81%	699,168	1,332,843	191%

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C: Unspent Balances			
Recurrent Balances	565,111	22%	
Wage	565,111		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	565,111	20%	

Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter the department received a total income of shs 620,918,000 (including multi-sectoral transfers to Lower local governments) representing 89% of the planned out turn for the quarter and a cumulative out turn of 101% of the annual budget. All the revenues received was recurrent since the development revenues had been received by the end of the 3rd Quarter. Of the recurrent revenues 57.2% was wage while 42.7% was non-wage. Cumulatively, there was excellent out turn from all the revenue sources.

Regarding expenditure, during the quarter under review the department spent shs.1,332,843,000.(including multi-sectoral transfers to lower local governments representing 191% of the planned expenditure for the quarter and accumulative expenditure of 81% of the annual planned expenditure

The un spent balance for the department was shs 565,111,000 all of which was wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance was because there had been over estimation of the District unconditional Grant wage by the centre.

Highlights of physical performance by end of the quarter

staff salaries paid for 03 months, Transfer for support to decentralized services made to 10 sub counties (namely Bwamiramira, Matala, Mugarama, Nyamarunda, Bubango, Nyamarwa, Kyebando, Kasimbi, Karama and Kabasekende). Transfers for urban uncondition grant non-wage made to 01 Town council namely; Kibaale TC. 03 sets of minutes of rewards and Sanctions 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	411,781	94%	110,048	89,630	81%
District Unconditional Grant (Non-Wage)	40,947	40,947	100%	10,237	10,237	100%
District Unconditional Grant (Wage)	215,544	215,544	100%	53,886	53,886	100%
Locally Raised Revenues	68,213	44,689	66%	17,053	1,118	7%
Multi-Sectoral Transfers to LLGs_NonWage	68,266	63,377	93%	17,066	12,584	74%
Urban Unconditional Grant (Wage)	47,223	47,223	100%	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	411,781	33%	314,354	89,630	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	262,768	141,716	54%	65,692	43,204	66%
Non Wage	177,425	149,013	84%	44,356	54,505	123%
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	290,729	23%	314,354	97,709	31%
C: Unspent Balances						
Recurrent Balances		121,052	29%			
Wage		121,052				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		121,052	29%			

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Summary of Workplan Revenues and Expenditure by Source

During the 4th Quarter, the Department received a total income of shs. 89,630,000 (including multisectoral transfers to Lower Local Governments) representing 29% of the planned out turn for the 4th Quarter and a cumulative out turn of 33% of the annual Budget for the Department. 100% of the revenue received was recurrent revenue since all development revenues had been received by the end of the 3rd Quarter. Of the recurrent revenue, 73.3% was wage while 26.7% was non wage. There was excellent out turn from all sources save for Locally Raised Revenue and multi sectoral transfers to Lower Local Governments whose out turn was Zero.

Regarding Expenditure, during the 4th Quarter, the Department spent Shs. 97,709,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 31% of the planned expenditure for the Quarter and cumulative expenditure of 23% of the annual planned expenditure. The unspent balance for the Department was shs. 121,052,000 all of which was wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance was wage recurrent which was due to the vacant posts which were not yet filled.

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	795,123	98%	203,026	191,316	94%
District Unconditional Grant (Non-Wage)	287,739	287,739	100%	71,935	71,935	100%
District Unconditional Grant (Wage)	380,224	380,224	100%	95,056	95,056	100%
Locally Raised Revenues	81,430	65,708	81%	20,357	9,935	49%
Multi-Sectoral Transfers to LLGs_NonWage	62,712	61,451	98%	15,678	14,390	92%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	812,105	795,123	98%	203,026	191,316	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	380,224	140,879	37%	95,056	35,433	37%
Non Wage	431,881	414,899	96%	107,970	209,849	194%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	812,105	555,777	68%	203,026	245,281	121%
C: Unspent Balances						
Recurrent Balances		239,346	30%			
Wage		239,346				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		239,346	30%			

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Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter the department received a total income of shs 191,316,000 (including multi-sectoral transfers to lower local governments) representing 94% of the planned out turn for the quarter and a cumulative out turn of 98% of the annual budget for the department. All the revenue received for the department was recurrent. Of the recurrent revenues,49.7% was wage while 50.3 % was non-wage. There was excellent out turn from almost all the revenue sources except for local raised revenue whose out was low.

Regarding expenditure, during the quarter under review the department spent shs 245,281,000 (including multi-sectoral transfers to lower local governments) representing 121% of the planned expenditure for the quarter and a cumulative expenditure of 68% of the annual planned expenditure. The un spent balance for the department was Shs 239,346,000 all of which was wage recurrent.

Reasons for unspent balances on the bank account

The unspent balances were due to some vacant posts that had not yet been filled

Highlights of physical performance by end of the quarter

01 set of committee minutes produced, 01 set of council minutes produced, 01 set of LGPAC minutes produced, 01 set of business committee minutes prepared, 03 sets of DCC minutes prepared, 03 adverts placed, 01 quarterly report prepared, 02 contracts awarded, staff salaries paid for 03 months, field visit reports prepared, 01 internal audit report prepared, 01 ordinance passed, 01 Auditor General 's report examined

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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	1,330,248	99%	337,614	322,645	96%
District Unconditional Grant (Non-Wage)	4,000	4,320	108%	1,000	1,320	132%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,696	6,769	70%	4,824	717	15%
Sector Conditional Grant (Non-Wage)	333,398	333,398	100%	83,350	83,350	100%
Sector Conditional Grant (Wage)	985,761	985,761	100%	246,440	237,259	96%
Development Revenues	118,120	119,961	102%	29,530	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,426	19,267	111%	4,356	0	0%
Sector Development Grant	100,695	100,695	100%	25,174	0	0%
Total Revenues shares	1,458,975	1,450,210	99%	367,144	322,645	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	985,761	973,482	99%	246,440	250,709	102%
Non Wage	355,094	344,487	97%	91,173	85,387	94%
Development Expenditure						
Domestic Development	118,120	119,961	102%	29,530	52,902	179%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,458,975	1,437,930	99%	367,144	388,997	106%
C: Unspent Balances						
Recurrent Balances						
		12,280	1%			
Wage		12,280				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		12,280	1%			

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Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department received a total income of shs 322,645,000 (including multi sectoral transfer to Lower Local Governments) representing 88% of the planned out turn of the quarter and a cumulative out turn of 99% of the annual budget for the department. There was excellent out turn of all the revenues except local revenues and sector development grant where there was no out turn. The zero out turn of all development grants during the 4th quarter was because these grants had been fully received by the end of the 3rd Quarter.

Regarding expenditure, the department spent shs 388,997,000, representing 106% of the planned expenditure and a cumulative expenditure of 99% of the total annual planned expenditure. The total unspent balances was shs 12,280,000 all of which was wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance of wage recurrent amounting to shs 12,280,000 was due to vacant posts in the department which had not yet attracted suitable candidates.

Highlights of physical performance by end of the quarter

3 agricultural planning meetings held, 1 monitoring and supervision of agricultural extension services carried out, 1 refresher training for extension workers carried out, 11 subcounty annual reviews carried out, 11 farmer exchange visits carried out, 1 slaughter slab constructed, 1 farmer based fish pond demonstration site improved. 246 cattle, 169 goats, 611 pigs and 17 sheep carcasses inspected. 761 dogs, 350 cattle, 1500 birds vaccinated. 75 cattle, 155 goats, 222 pigs treated, 03 cows inseminated. 8 weekly markets inspections carried out, 1 report on fish catch data prepared, 10 fish farmers trained. 500 farmers trained on good crop husbandry practices, 33 demonstration sites on good crop husbandry practices set up, 15 tsetse traps deployed, 1 monitoring and supervision of apiculture farmers carried out, 16 farmers sensitized on destructive and productive entomology

Vote:524 Kibaale District

Quarter4

*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	1,916,544	99%	483,944	474,226	98%
District Unconditional Grant (Non-Wage)	6,982	6,982	100%	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	21,150	95%	5,588	4,070	73%
Sector Conditional Grant (Non-Wage)	90,473	90,472	100%	22,618	22,618	100%
Sector Conditional Grant (Wage)	1,790,700	1,790,700	100%	447,675	445,792	100%
Development Revenues	970,336	649,874	67%	242,584	16,405	7%
District Discretionary Development Equalization Grant	63,947	63,947	100%	15,987	0	0%
External Financing	319,222	21,859	7%	79,806	11,359	14%
Multi-Sectoral Transfers to LLGs_Gou	18,023	8,104	45%	4,506	0	0%
Other Transfers from Central Government	45,000	31,821	71%	11,250	5,046	45%
Sector Development Grant	524,144	524,144	100%	131,036	0	0%
Total Revenues shares	2,906,113	2,566,418	88%	726,528	490,631	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,790,700	1,453,401	81%	447,675	445,792	100%
Non Wage	145,077	125,844	87%	36,269	40,214	111%
Development Expenditure						
Domestic Development	651,114	288,308	44%	162,778	244,111	150%
Donor Development	319,222	21,859	7%	79,806	11,359	14%
Total Expenditure	2,906,113	1,889,413	65%	726,528	741,476	102%
C: Unspent Balances						
Recurrent Balances		337,299	18%			
Wage		337,299				
Non Wage		0				

Vote:524 Kibaale District**Quarter4**

Development Balances	339,707	52%	
Domestic Development	339,707		
Donor Development	0		
Total Unspent	677,005	26%	

Summary of Workplan Revenues and Expenditure by Source

During the fourth quarter the Department received a total income of shs 490,631,000 (including multi sectoral transfers from lower local governments) representing 68% of the planned out turn for the fourth quarter and a cumulative out turn of 88% of the annual budget for the department. There was excellent out turn from almost all sources of revenue save for locally raised revenues, external financing and mult sectoral transfers LLGs - Gou Development. During the Quarter under review, there was no out urn from Development grants from the centre because they had been fully received by the end of the 3rd Quarter.

Regarding expenditure, during the fourth quarter the department spent shs 741,476,000 (including multi sectoral transfers from Lower Local Governments) representing 102% of the planned expenditure for the fourth quarter and cumulative expenditure of 65% of the planned annual expenditure. The unspent balance for the department was shs 677,005,000 out of which shs 337,299,000 was wage recurrent and shs 339,707,000 was domestic development.

Reasons for unspent balances on the bank account

Some posts in health not yet filled and some posts were filled very late leading to unspent balance in wage. Funds for upgrading Matala HC II to HC III for construction of the Maternity was through the correct procedure committed awaiting the finalization of the building .

Highlights of physical performance by end of the quarter

Maternity at Matala HC II which is being constructed to upgrade it to HC III has reached ring beam, 16 health facilities were supported and supervised, 23525 patients attended out patient services, 1478 patients were managed with inpatient services, 124 health workers paid monthly salaries, 1021 deliveries were managed from health facilities, 1023 attended 4th ANC services, 1862 children under one year got DPT3, 3441 HIV Clients were active on ART 1st line ARV regimen and 64 HUV clients were active on 2nd line ARV regiment

Vote:524 Kibaale District

Quarter4

*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	5,112,059	99%	1,335,097	1,310,978	98%
District Unconditional Grant (Non-Wage)	13,975	13,655	98%	3,494	3,173	91%
District Unconditional Grant (Wage)	98,433	98,433	100%	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	4,076	55%	1,858	1,078	58%
Other Transfers from Central Government	13,231	7,675	58%	3,308	0	0%
Sector Conditional Grant (Non-Wage)	596,791	597,110	100%	194,814	198,929	102%
Sector Conditional Grant (Wage)	4,374,358	4,374,358	100%	1,093,590	1,083,189	99%
Development Revenues	1,304,207	1,391,246	107%	326,052	0	0%
External Financing	250,000	57,743	23%	62,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	31,260	40,556	130%	7,815	0	0%
Other Transfers from Central Government	0	270,000	0%	0	0	0%
Sector Development Grant	822,947	822,947	100%	205,737	0	0%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
Total Revenues shares	6,462,131	6,503,305	101%	1,661,149	1,310,978	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,472,791	3,826,034	86%	1,118,193	1,179,257	105%
Non Wage	685,133	637,909	93%	216,899	226,951	105%
Development Expenditure						
Domestic Development	1,054,207	1,332,845	126%	263,551	1,128,879	428%
Donor Development	250,000	57,743	23%	62,500	0	0%
Total Expenditure	6,462,131	5,854,532	91%	1,661,143	2,535,087	153%
C: Unspent Balances						
Recurrent Balances		648,115	13%			

Vote:524 Kibaale District**Quarter4**

Wage	646,757		
Non Wage	1,358		
Development Balances	658	0%	
Domestic Development	658		
Donor Development	0		
Total Unspent	648,773	10%	

Summary of Workplan Revenues and Expenditure by Source

During the fourth quarter, the department received a total income of 1,310,978,000 (including multi-sectoral transfers to Lower Local Governments) representing 79% of the planned out turn for the 4th quarter and a cumulative out turn of 101% 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 no out turn from external financing. Regarding expenditure during the fourth quarter, the department spent 2,535,087,000 (including multi-sectoral transfers to Lower Local Governments) representing 153% of the planned expenditure for the quarter and a cumulative expenditure of 91% of the annual planned expenditure. The unspent balance for the department was Shs. 648,773,000 out of which Shs. 646,757,000 was wage recurrent, shs. 1,358,000 was non-wage recurrent and shs. 658,000 was domestic development.

Reasons for unspent balances on the bank account

Was mainly on salary where some arrears and annual increments were not paid. Some money not spent for non-wage was under multi-sectoral.

Highlights of physical performance by end of the quarter

During the quarter the department procured stationery, repaired vehicle, conducted inspection and support supervision, participated in Ball games up to National level and attended meetings and workshops. Under Development commenced Seed school construction up to slab level, completed VIP 5 stance latrines stances at Bujuni, Kayanja Parents and Kyamukubirwa and a drainable VIP latrine at Kitutu Parents. 155 desks were also procured

Vote:524 Kibaale District

Quarter4

*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	907,953	116%	195,401	170,189	87%
District Unconditional Grant (Non-Wage)	1,996	1,996	100%	499	499	100%
District Unconditional Grant (Wage)	134,412	134,412	100%	33,603	33,603	100%
Locally Raised Revenues	3,644	4,000	110%	911	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,390	9,611	93%	2,598	1,379	53%
Other Transfers from Central Government	536,778	687,145	128%	134,195	134,708	100%
Urban Unconditional Grant (Wage)	94,385	70,789	75%	23,596	0	0%
Development Revenues	808,903	888,805	110%	202,226	0	0%
Multi-Sectoral Transfers to LLGs_Gou	55,489	56,336	102%	13,872	0	0%
Transitional Development Grant	753,414	832,469	110%	188,354	0	0%
Total Revenues shares	1,590,508	1,796,758	113%	397,627	170,189	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	228,797	64,066	28%	57,199	19,976	35%
Non Wage	552,808	702,752	127%	138,202	298,491	216%
Development Expenditure						
Domestic Development	808,903	888,805	110%	202,225	214,580	106%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,590,508	1,655,624	104%	397,626	533,047	134%
C: Unspent Balances						
Recurrent Balances						
Wage		141,135				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:524 Kibaale District**Quarter4**

Donor Development	0		
Total Unspent	141,135	8%	

Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department received a total income of 170,189,000 shs (including multi sectoral transfers to lower local governments) representing 43% of the planned out turn for the 4th quarter and a cumulative out turn of 113% 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. All development funds had been received by the end of the 3rd Quarter.

Regarding expenditure the Department spent shs 533,047,000 representing 134% of the planned expenditure for the quarter and cumulative expenditure of 104% for the annual planned expenditure. The department spent all the funds for domestic development. The unspent balances of the department was 141,135,000 shs which was all wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance on wage was due to un filled post of District Engineer .

Highlights of physical performance by end of the quarter

Staff Salaries paid for 3 months 01 work plan for 2019/2020 prepared and submitted to Ministry 01 quarterly report prepared and submitted to the Line ministry, Routine mechanized maintenance of 7km of Karuguuza-Bubango , where as 177,7km of roads maintained under Routine manual maintenance

Vote:524 Kibaale District

Quarter4

*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	95,942	100%	23,985	23,985	100%
District Unconditional Grant (Wage)	63,000	63,000	100%	15,750	15,750	100%
Sector Conditional Grant (Non-Wage)	32,942	32,942	100%	8,235	8,235	100%
Development Revenues	1,041,910	1,041,910	100%	260,477	0	0%
Sector Development Grant	420,857	420,857	100%	105,214	0	0%
Transitional Development Grant	621,053	621,053	100%	155,263	0	0%
Total Revenues shares	1,137,851	1,137,851	100%	284,463	23,985	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,000	54,000	86%	15,750	13,500	86%
Non Wage	32,942	32,942	100%	8,235	19,018	231%
Development Expenditure						
Domestic Development	1,041,910	1,041,909	100%	260,476	137,749	53%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,137,851	1,128,851	99%	284,462	170,268	60%
C: Unspent Balances						
Recurrent Balances						
		9,000	9%			
Wage		9,000				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		9,000	1%			

Vote:524 Kibaale District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department received a total income of shs 23,985,000 representing 8% of the planned out turn for the 4th quarter and a cumulative out turn of 100% of the planned annual out turn for the department. Out of the recurrent revenue, 65.7% was wage and 34.3% was non- wage. All development funds had been received by the end of the 3rd quarter.

Reasons for unspent balances on the bank account

There had been overestimation of the District unconditional grant wage by the centre

Highlights of physical performance by end of the quarter

Regarding expenditure, during the quarter under review the department spent shs 170,268,000 representing 60% of the planned expenditure for the quarter and a cumulative expenditure of 99% of the total planned expenditure. The total unspent balances was shs 9,000,000 all of which was wage recurrent.

Vote:524 Kibaale District

Quarter4

*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	221,188	83%	66,240	54,813	83%
District Unconditional Grant (Non-Wage)	15,971	15,971	100%	3,993	3,993	100%
District Unconditional Grant (Wage)	180,000	180,000	100%	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	4,022	100%	1,005	1,005	100%
Urban Unconditional Grant (Wage)	19,258	19,258	100%	4,815	4,815	100%
Development Revenues	14,653	15,555	106%	3,663	0	0%
District Discretionary Development Equalization Grant	8,559	8,559	100%	2,140	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,094	6,996	115%	1,524	0	0%
Total Revenues shares	279,613	236,743	85%	69,903	54,813	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	199,258	199,258	100%	49,815	58,800	118%
Non Wage	65,701	21,929	33%	16,425	10,430	64%
Development Expenditure						
Domestic Development	14,653	15,555	106%	3,663	4,893	134%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	279,613	236,743	85%	69,903	74,124	106%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				

Vote:524 Kibaale District**Quarter4**

Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department received a total income of Ushs 54,813,000 (there was no multi-sectoral transfers to LLG) representing 78% of the planned out turn for the 4th quarter and cumulative out turn of 85% of the annual budget for the department. There was 100% outturn from all sources of revenue to the department save for the local revenue whose outturn was zero, Discretionary Equalization grant was also zero since the budget was previously exhausted in 3rd quarter.

Regarding expenditure, during the 4th quarter, the department spent Ushs. 74,124,000 (there was no expenditure to LLG) representing 106% of the planned expenditure for the quarter and 85% of the annual planned expenditure for the department. There was no un spent balance for the department at the end of the quarter

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

Administration: Staff salaries paid for 3 months, 3 departmental meetings, 1 quarterly work plan and budget, 3 monthly field inspections, world environment day celebrated, CC mainstreaming training in 2LLG, 1 computer serviced and repaired.

District Forestry services: 2 monitoring and compliance surveys carried out in Kibaale t/c, and Kyebando, 4 ha. of forest planted Kibeedi (1) Buyanja ss (1) Kasimbi p/s(1) St Johns ss (1), 40 men and women participated in tree planting days, 2 members trained in forestry mgt, 5,020,000=total revenue collected.

Environment/wetlands: 1 community sensitization meeting in Bubango s/c, Mugarama S/C and Kabasekende S/C, 1 wetland inspection in Bubango, 0.5 ha demarcated in Bubango, (Rwebisale) 1 radio programme, 3 monitoring compliance surveys in Nyamarwa, Karama and kabasekende, Trained 36 community members in Nyamarwa and Bwamiramira, EE promoted in 6 schools, 15 EIA/appraisals for development projects, Environment Ordinance disseminated in 4 s/cs.

Lands Mgt: 2 land disputes resolved in mugarama and Kabasekende, 3 sensitization meetings, 17 land titles processed, 10 private surveys supervised, 4 pieces of land inspected,

Infrastructure planning: 1 physical plan for kasimbi developed, 1 sensitization meeting, 7 monitoring visits held,

Vote:524 Kibaale District

Quarter4

*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	255,959	104%	61,253	68,691	112%
District Unconditional Grant (Non-Wage)	9,982	9,982	100%	2,496	2,496	100%
District Unconditional Grant (Wage)	147,646	147,646	100%	36,912	36,912	100%
Locally Raised Revenues	13,218	17,109	129%	3,304	13,859	419%
Multi-Sectoral Transfers to LLGs_NonWage	19,437	11,630	60%	4,859	1,742	36%
Other Transfers from Central Government	0	14,861	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	33,900	33,900	100%	8,475	8,475	100%
Urban Unconditional Grant (Wage)	20,830	20,830	100%	5,208	5,208	100%
Development Revenues	1,000,641	818,761	82%	250,160	497,631	199%
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	815,261	100%	203,815	497,631	244%
Total Revenues shares	1,245,654	1,074,720	86%	311,414	566,322	182%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,477	131,565	78%	42,119	56,677	135%
Non Wage	76,537	87,482	114%	19,134	62,335	326%
Development Expenditure						
Domestic Development	820,641	818,761	100%	205,159	515,261	251%
Donor Development	180,000	0	0%	45,000	0	0%
Total Expenditure	1,245,654	1,037,808	83%	311,413	634,273	204%
C: Unspent Balances						
Recurrent Balances						
Wage		36,912				
Non Wage		0				

Vote:524 Kibaale District**Quarter4**

Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	36,911	3%	

Summary of Workplan Revenues and Expenditure by Source

During the 4th Quarter, the department received a total income of Shs 566,322,000 (including multi sectoral transfers to Lower Local Governments) representing 182% of the planned out turn for the Quarter and a cumulative out turn of 86% of the annual Budget for the department. During the quarter under review, there was excellent out turn from all revenues save for external financing and Multi sectoral transfers to LLGs - GoU Development whose out turn was zero.

Regarding expenditure, during the Quarter under review, the department spent shs 634,273,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 204% of the planned expenditure for the Quarter and cumulative expenditure of 83% of the annual planned expenditure. The total unspent balance was ushs 36,911,000 all of which was wage recurrent.

Reasons for unspent balances on the bank account

The vacant posts were filled in May 2019 i.e. towards the end of the Financial Year leaving unspent balances on wage recurrent.

Highlights of physical performance by end of the quarter

The department was able to carryout its activities as planned such as conducting departmental meetings, monitoring of the FAL program, monitoring of the departmental programs such as YLP and UWEP, carryout community mobilization by the CDOs in all LLGs, sensitization on gender based violence, follow up on children related cases, sensitization on of stakeholders on labour related matters, inspection of work places , labour dispute settlement, conducting Youth and Women executive and general meetings

Vote:524 Kibaale District

Quarter4

*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	101,709	79%	32,167	24,444	76%
District Unconditional Grant (Non-Wage)	54,658	54,658	100%	13,664	13,664	100%
District Unconditional Grant (Wage)	39,910	39,910	100%	9,977	9,977	100%
Locally Raised Revenues	26,723	0	0%	6,681	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,380	7,142	97%	1,845	802	43%
Development Revenues	56,885	16,885	30%	14,221	0	0%
District Discretionary Development Equalization Grant	16,885	16,885	100%	4,221	0	0%
External Financing	40,000	0	0%	10,000	0	0%
Total Revenues shares	185,554	118,594	64%	46,389	24,444	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,910	33,533	84%	9,977	9,592	96%
Non Wage	88,760	61,800	70%	22,190	30,861	139%
Development Expenditure						
Domestic Development	16,885	16,885	100%	4,221	13,097	310%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	185,554	112,218	60%	46,389	53,549	115%
C: Unspent Balances						
Recurrent Balances		6,376	6%			
Wage		6,376				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		6,376	5%			

Vote:524 Kibaale District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the 4th Quarter, the Department received a total income of shs. 24,444,000 (including multisectoral transfers to Lower Local Governments) representing 53% of the planned out turn for the 4th Quarter and a cumulative out turn of 64% of the annual Budget for the Department. 100% of the revenue received was recurrent revenue while 0% was development. Of the recurrent revenue, 40.8% was wage while 59.2% was non wage. There was excellent out turn from all sources save for External Financing, Development revenue and Locally Raised Revenue whose out turn was Zero

Regarding Expenditure, during the 4th Quarter, the Department spent Shs. 53,549,000 (including expenditure under multisectoral transfers to Lower Local Governments) representing 115% of the planned expenditure for the Quarter and cumulative expenditure of 60% of the annual planned expenditure. The unspent balance for the Department was shs. 6,376,000 all of which was wage recurrent..

Reasons for unspent balances on the bank account

The unspent balance on wage recurrent amounting to 6,376,000 was because the post of Planner was filled in May 2019 i.e. towards the end of the Financial Year under review.

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, 01 desk top computer 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.

Vote:524 Kibaale District

Quarter4

*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	68,111	74%	23,164	13,369	58%
District Unconditional Grant (Non-Wage)	18,975	18,975	100%	4,744	4,744	100%
District Unconditional Grant (Wage)	29,619	29,619	100%	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	8,188	120%	1,700	1,220	72%
Urban Unconditional Grant (Wage)	11,758	8,818	75%	2,939	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	92,657	68,111	74%	23,164	13,369	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,377	24,972	60%	10,344	6,243	60%
Non Wage	51,280	29,673	58%	12,820	5,964	47%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	92,657	54,645	59%	23,164	12,207	53%
C: Unspent Balances						
Recurrent Balances						
		13,466	20%			
Wage		13,466				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		13,466	20%			

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Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department received a total income of 13,369,000(including multi sect oral transfers to Lower Local Governments) representing 58% of the planned out turn for the 4th quarter and a cumulative out turn of 74% of the annual budget for the department. 100% of the revenue received was recurrent revenue while 0% was development. Of the recurrent revenue, 55.4% was wage while 44.6% was non wage. There was excellent out turn from all sources save for Development revenue and Locally Raised Revenue whose out turn was Zero.

Regarding Expenditure, during the quarter, the department spent 12,207,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 53% of the planned expenditure for the quarter and cumulative expenditure of 59% of the annual planned expenditure for the department. The total unspent balance was shs 13,466,000 all of which was 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 49 primary schools audited; YLP and UWEP GROUPS audited in the subcounties of Nyamarunda mugarama Kasimbi; Kyebando, Kabasekende Nyamarwa Karama, Bubango; Bwamiramira and Matala Secondary schools of Karuguuza Progressive St kirigwajjo Kibeedi Bwamiramira Nyamarwa and Kyebando

Vote:524 Kibaale District**Quarter4***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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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					

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Non Standard Outputs:	<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, Nyamarwa, 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, 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 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> </p>	staff salaries for 12months paid,transfers for support to decentralized services made to 10 sub counties (bwamiramira,Bubango,Nyamarwa,Kyebando,Kasimbi,Karama,Matale,Mugarama and Kabasekaende)	staff salaries paid for 03 months for district staff, transfers for support to decentralised services made to 10 sub counties (namely Bwamiramira, Matale, Mugarama, Nyamarwa, 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,	staff salaries for 03 months paid,transfers for support to decentralized services made to 10 sub counties (bwamiramira,Bubango,Nyamarwa,Kyebando,Kasimbi,Karama,Matale,Mugarama and Kabasekaende)
211101 General Staff Salaries	1,300,308	761,733	59 %	196,537
212105 Pension for Local Governments	865,051	865,051	100 %	865,051
212107 Gratuity for Local Governments	104,129	104,129	100 %	104,129
221002 Workshops and Seminars	1,893	1,893	100 %	899
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
221012 Small Office Equipment	500	500	100 %	500
221016 IFMS Recurrent costs	30,000	30,000	100 %	7,500

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321608 General Public Service Pension arrears (Budgeting)	97,558	97,558	100 %	97,558
Wage Rect:	1,300,308	761,733	59 %	196,537
Non Wage Rect:	1,100,132	1,100,132	100 %	1,075,888
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400,440	1,861,865	78 %	1,272,425
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.	(92%) District Headquarters	(20%)District head quarters	(10%)District Headquarters
%age of staff appraised	(99%) District Staff appraised	(99%) District Headquarters	(99%)District staff appraised	(9%)District Headquarters
%age of staff whose salaries are paid by 28th of every month	(99%) All district staff salaries paid	(99%) District wide	(99%)All district staff salaries paid.	(99%)District wide
%age of pensioners paid by 28th of every month	(99%) All Pension paid.	(99%) District wide	(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.	850 staff appraised,01 recruitment plan prepared,03 sets of minutes of district rewards and sanctions committee prepared,03 reports for journeys to line ministries prepared,payroll and staff control system managed	850 staff appraised, 01 district recruitment plan prepared and submitted to line ministries, 03 sets of minutes for district rewards and suction committee prepared, 03 months reports for jouneys to line ministries prepared, payroll and staff control systems managed, District human resource audit conducted,	850 staff appraised,01 recruitment plan prepared,03 sets of minutes of district rewards and sanctions committee prepared,03 reports for journeys to line ministries prepared,payroll and staff control system managed
221011 Printing, Stationery, Photocopying and Binding	11,293	11,293	100 %	2,287
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,293	11,293	100 %	2,287
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,293	11,293	100 %	2,287

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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: Staff salaries and pensions were paid in time					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	<p><p>&nbsp;Government programs implemented according to plan in the sub counties of Bwamiramira, Matala, Mugarama, Nyamarunda, Bubango,&nbsp;Nyamarwa, Kyebando, Kasimbi, Kabasekende & Karama.</p></p>			01 Quarterly supervision report	
227001 Travel inland	1,000	1,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	1,000	100 %		1,000
Reasons for over/under performance: Inadequate funding for the output					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Electricity reloaded on a quarterly basis and water bills cleared, Hand wash basins with soap at every office block entrance in place.			Electricity reloaded on a quarterly basis and water bills cleared, Hand wash basins with soap at the office block in place.	
223006 Water	500	500	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	500	100 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	500	100 %		500

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Funds released in time				
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>	08 procurement advert placed,05 consultations made to PPDA		02 Procurement advertisements placed in the media, 5 consultations made to PPDA.	02 procurement advert placed,05 consultations made to PPDA
227001 Travel inland	1,700	24,438	1438 %		24,438
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,700	24,438	1438 %		24,438
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,700	24,438	1438 %		24,438
Reasons for over/under performance:	Funds released in time				
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	12 monitoring reports prepared,12 staff supervision reports prepared,12 reports on legal cases prepared,12reports on official journeys prepared,fuel and stationery procured , a 2 stance latrine constructed		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	03 monitoring reports prepared,03 staff supervision reports prepared,03 reports on legal cases prepared,03 reports on official journeys prepared ,a 2 stance latrine constructed,fuel and stationery procured

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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 %	0	
312101 Non-Residential Buildings	19,200	8,867	46 %	0	
312203 Furniture & Fixtures	500	500	100 %	0	

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312213 ICT Equipment	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,532	210,532	100 %	0
Donor Dev:	0	0	0 %	0
Total:	210,532	210,532	100 %	0
Reasons for over/under performance:	funds released in time			
<i>Total For Administration : Wage Rect:</i>	<i>1,300,308</i>	<i>761,733</i>	<i>59 %</i>	<i>196,537</i>
<i>Non-Wage Reccurent:</i>	<i>1,114,625</i>	<i>1,137,363</i>	<i>102 %</i>	<i>1,104,114</i>
<i>GoU Dev:</i>	<i>210,532</i>	<i>210,532</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,625,465</i>	<i>2,109,628</i>	<i>80.4 %</i>	<i>1,300,651</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) Annual performance report prepared at District H/Qs and submitted to the Auditor General Fortportal and OAG	() Annual performance report prepared and submitted to the AOG Hoima fy 2018/2019		(2019-07-31)Quarterly financial report prepared and submitted	()fourth Quarter financial report prepared and submitted to the Accountant general and AOG Hoima for the yr 2018/2019
Non Standard Outputs:	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.	Departmental vehicle maintained; staff salaries paid for the 12 months Audit queries for the fy 2017/2018 answered 9 workshops attended to 1 departmental meeting handled		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 and reports produced; fuel for the department procured for monitoring; 3 workshops attended to at ministry level; departmental staff salaries paid for 3 months
211101 General Staff Salaries	262,768	141,716	54 %		43,204
211103 Allowances (Incl. Casuals, Temporary)	5,328	5,280	99 %		1,290
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	2,000	100 %		2,000

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221008 Computer supplies and Information Technology (IT)	1,070	1,827	171 %	200
221009 Welfare and Entertainment	3,000	3,011	100 %	1,511
221011 Printing, Stationery, Photocopying and Binding	4,202	3,512	84 %	2,283
221012 Small Office Equipment	10,000	10,000	100 %	10,000
221014 Bank Charges and other Bank related costs	1,000	543	54 %	543
222001 Telecommunications	1,000	1,000	100 %	600
227001 Travel inland	11,000	11,000	100 %	2,891
227004 Fuel, Lubricants and Oils	10,000	10,059	101 %	3,782
228002 Maintenance - Vehicles	16,000	17,494	109 %	12,967
Wage Rect:	262,768	141,716	54 %	43,204
Non Wage Rect:	65,600	65,727	100 %	38,067
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	328,368	207,443	63 %	81,271

Reasons for over/under performance:

There is a challenge of under staffing in the department
 There a challenge of lack of a vehicle to facilitate movements

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.	(79,528,000) Local service tax collected from all employees from the district employees and LLGS including Bwamiramira;karam a;Bubango Nyamarunda Mugarama kasimbi;kyebando;m atale Nyamarwa Kibaale Toun Council Kabasekende	()	(891)Local service tax collected from all employees from the district employees and LLGS including Bwamiramira;karam a;Bubango Nyamarunda Mugarama kasimbi;kyebando;m atale Nyamarwa KIBAALE TOUN COUNCIL AND Kabasekende
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.	(1,454,000) Kibaale Town Council	()	()Kibaale Town Council

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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	Revenue mobilization done for the Fourth Quarter,1 revenue assessment enumeration and sensatisation report fy2019/2019 of local revenue done 12months revenue reports done 1 revenue enhancement plan done.	12 Revenue mobilizations to be made , 1 revenue assessment, enumeration and sensitization of local revenue, 3 Monthly reports to be prepared, 1 Revenue enhancement plan to be prepared	Revenue mobilization done for the Fourth Quarter,1 revenue assessment enumeration and sesatisation report of local revenue done 3months revenue reports done 1 revenue enhancement plan done.
221001 Advertising and Public Relations	1,200	425	35 %	425
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	2,400	2,428	101 %	200
227001 Travel inland	6,000	3,910	65 %	750
227004 Fuel, Lubricants and Oils	4,212	1,639	39 %	553
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,812	8,402	53 %	1,928
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,812	8,402	53 %	1,928
Reasons for over/under performance:	Lack of transport means in the department Under staffing for the position of Senior Finance officer			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-03-15) Annual workplan prepared & submitted to council at District Headquarter	(31-05-2019) Annual work plan presented and approved by council by 31 may 2019 at the District Headquarters	()	(31-05-2019)Annual work plan presented and approved by council by 31 may 2019 at the District Headquartes
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-08) Preparation and presentation of the budget	(31-05-2019) Annual Budget and Annual workplan Approved by council council	()	(31-05-2019)Annual Budget and Annual workplan Approved by council council
Non Standard Outputs:	1 annual Draft budget and work plans prepared and printed	Annual workplan prepared and submitted to council by 31-may 2019 at the District council Hall	Annual work plan and budget prepared and submitted to council for approval at the District HQTRs	Annual workplan prepared and submitted to council by 31-may 2019 at the District council Hall
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 is achallenge of under staffing in the department			

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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
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	office Stationery to be procured Fuel to be procured	10 staff supported to comply with LGFAR and LGFAM in financial Management and book keeping systems for 12 months at district Fuel and stationary for the department procured		staff Support to comply with LFAR and LGFAM in financial Manangement and book keeping systems, stationery and fuel procured	10 staff suported to comply with LGFAR and LGFAM in financial Management and book keeping systems Fuel and stationary for the department procured
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	550	46 %		150
227001 Travel inland	3,300	1,060	32 %		310
227004 Fuel, Lubricants and Oils	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,610	20 %		460
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	1,610	20 %		460
Reasons for over/under performance: Under staffing in the department					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2018-08-31) 1 Draft copy of final Account prepared and submitted to OAG Fortportal and AG by 31st August 2018	(31-08-2018) Office of Auditor General and Accountant General		(2019-08-31)1 Draft copy of final Account prepared and submitted to OAG Fortportal and AG by 31st August 2019	(31-08-2019)N/A

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Non Standard Outputs:	11 LLGs mentored in book keeping and financial management practices 12 monthly reports to be nbsp;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	LLGS mentored on preparation of financial reports ;Stationary and Fuel for the department procured 9 workshops attended to 12 reports for the department prepared and submitted	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	LLGS mentored on preparation of financial reports;Stationary and Fuel for the department procured 3 workshops attended to
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	250	25 %	125
221011 Printing, Stationery, Photocopying and Binding	2,500	992	40 %	242
221012 Small Office Equipment	100	0	0 %	0
222001 Telecommunications	1,200	730	61 %	280
227001 Travel inland	7,000	6,170	88 %	820
227004 Fuel, Lubricants and Oils	3,500	750	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,100	8,892	55 %	1,467
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,100	8,892	55 %	1,467

Reasons for over/under performance: Under staffing in the department

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

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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 due to poor performance of local revenue				
<i>Total For Finance : Wage Rect:</i>	<i>262,768</i>	<i>141,716</i>	<i>54 %</i>	<i>43,204</i>
<i>Non-Wage Reccurent:</i>	<i>109,160</i>	<i>85,636</i>	<i>78 %</i>	<i>41,921</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>227,351</i>	<i>19.2 %</i>	<i>85,125</i>

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Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration 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>	12 months councillors monthly allowances paid,sitting allowances for councillors paid,04 honoraria and exgratia for LLG councillors and LC1 &LC2 chairpersons paid,12 sets of council minutes prepared		03 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, 01 quarterly Fuel and airtime for district chairman, district councilors ordered and paid for, 01 District councillors;s sitting allowance paid, 01 quarterly stationery, office tea, lunch and transport allowance for staff in chairman's office procured.</p>	03 months councillors monthly allowances paid,sitting allowances for councillors paid,01 honoraria and exgratia for LLG councillors and LC1 &LC2 chairpersons paid,03 sets of council minutes prepared
211101 General Staff Salaries	380,224	140,879	37 %		35,433
211103 Allowances (Incl. Casuals, Temporary)	191,920	191,920	100 %		121,576
221009 Welfare and Entertainment	500	500	100 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		2,000
222001 Telecommunications	1,400	1,400	100 %		1,400
227004 Fuel, Lubricants and Oils	8,600	8,600	100 %		8,600
228001 Maintenance - Civil	933	933	100 %		933
Wage Rect:	380,224	140,879	37 %		35,433
Non Wage Rect:	205,353	205,353	100 %		135,009
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	585,577	346,232	59 %		170,442
Reasons for over/under performance:	Funds released and received in time				
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 minutes of contracts committee prepared, 12 reports prepared and submitted to PPDA, 12 Sets of evaluation minutes prepared, 12 contracts approved	03 sets of minutes for Contracts Committee meetings prepared, 03 sets of Reports submitted to PPDA and other relevant line ministries/organs, 03 sets of minutes for evaluation committee meetings, 02 contracts approved by the Solicitor General.	03 sets of minutes of contracts committee prepared, 03 reports prepared and submitted to PPDA, 03 Sets of evaluation minutes prepared, 03 contracts approved
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	1,000
222001 Telecommunications	600	600	100 %	150
227001 Travel inland	366	366	100 %	91
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,966	4,966	100 %	1,241
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,966	4,966	100 %	1,241

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

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.	Salaries for C/P and Sec DSC paid for 12 months, 01 advert placed, 200 staff confirmed, 08 staff promoted, 04 report prepared and submitted to PSC, gratuity for C/P DSC members paid for 3 months	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.	Salaries for C/P and Sec DSC paid for 0 3 months, 01 advert placed, 50 staff confirmed, 02 staff promoted, 01 report prepared and submitted to PSC, gratuity for C/P DSC members paid for 3 months
211103 Allowances (Incl. Casuals, Temporary)	20,000	20,000	100 %	5,000
221001 Advertising and Public Relations	4,400	4,400	100 %	1,100
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	250
221009 Welfare and Entertainment	2,400	2,400	100 %	600
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %	600

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222001 Telecommunications	1,000	1,000	100 %	250
227001 Travel inland	6,800	6,800	100 %	1,700
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	40,000	100 %	10,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	40,000	100 %	10,500

Reasons for over/under performance: 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.	()	(1)1 Quarterly reports prepared and submitted; 03 Site Visits to Public Land Conducted.	(1)1 Quarterly reports prepared and submitted;03 site visits to public land conducted
No. of Land board meetings	(4) District head quarters	()	(1)01 set of minutes in place.	(1)01 set of minutes in place
Non Standard Outputs:	08 District field visit reports prepared, 4 workshop reports prepared ,04 reports submitted to the line ministry.	04 field visit report prepared,04 workshop report prepared	04 District field visit reports prepared, 1 workshop reports prepared ,01 reports submitted to the line ministry.	01 field visit report prepared,01 workshop report prepared
211103 Allowances (Incl. Casuals, Temporary)	5,500	5,500	100 %	1,375
227001 Travel inland	2,030	2,030	100 %	507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,530	7,530	100 %	1,882
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,530	7,530	100 %	1,882

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

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) Auditor Generals queries reviewed.per LLG	() 04 set of minutes prepared at the district HQTR	(1)01 set of minutes produced	(1)01 set of minutes prepared at the district HQTRS
No. of LG PAC reports discussed by Council	(4) Discussion of LGPAC report	() 04 report disused	(1)01 set of minutes produced	(1)01 report disused
Non Standard Outputs:	04 Auditor Generals reports examined, 04 internal audit reports reviewed, 04 sets of PAC minutes compiled.01 field visit reports.	04 Auditors General report examined,04 internal audit report reviewed,04 set of PAC minutes prepared	01 Auditor Generals reports examined, 01 internal audit reports reviewed, 01 sets of PAC minutes compiled.01 field visit reports.	01 Auditors General report examined,01 internal audit report reviewed,01 set of PAC minutes prepared
211103 Allowances (Incl. Casuals, Temporary)	10,000	10,000	100 %	2,500
221009 Welfare and Entertainment	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	776	776	100 %	194

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227001 Travel inland	1,520	1,520	100 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,296	14,296	100 %	3,574
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,296	14,296	100 %	3,574

Reasons for over/under performance: Inadequate funds to conduct field visits

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.	() 12 Executive minutes produced at the district head quarters	(3)03 District Executive minutes with relevant resolutions produced, 01 monitoring reports produced,	()03 Executive minutes produced at the district head quarters
Non Standard Outputs:	Fuel procured, Stationary procured, airtime and office tea for district chairperson and DEC members on a quarterly basis.	Fuel for councillors procured,fuel for C/P and DEC members procured	Fuel procured, Stationary procured, airtime and office tea for district chairperson and DEC members on a quarterly basis.	Fuel for councillors procured,fuel for C/P and DEC members procured
221009 Welfare and Entertainment	3,900	3,900	100 %	3,900
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	1,600
222001 Telecommunications	3,400	3,400	100 %	850
227001 Travel inland	18,020	17,298	96 %	7,911
227004 Fuel, Lubricants and Oils	20,800	20,800	100 %	6,742
228002 Maintenance - Vehicles	18,000	18,000	100 %	18,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,720	64,998	99 %	39,003
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,720	64,998	99 %	39,003

Reasons for over/under performance: Inadequate funds to procure more fuel for monitoring

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	4 Quarterly sets of minutes of Standing Committee meetings prepared.	04 set of minutes of standing committee minutes prepared,04 report prepared	01 Quarterly sets of minutes of Standing Committee meetings prepared.01 set of monitoring reports produced.	01 set of minutes of standing committee minutes prepared,01 report prepared
211103 Allowances (Incl. Casuals, Temporary)	28,086	13,086	47 %	3,272
221009 Welfare and Entertainment	2,000	2,000	100 %	500

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227001 Travel inland	1,218	1,218	100 %	305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,304	16,304	52 %	4,076
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,304	16,304	52 %	4,076
Reasons for over/under performance:	Funds released in time			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>380,224</i>	<i>140,879</i>	<i>37 %</i>	<i>35,433</i>
<i>Non-Wage Reccurent:</i>	<i>369,169</i>	<i>353,447</i>	<i>96 %</i>	<i>195,286</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>494,326</i>	<i>66.0 %</i>	<i>230,719</i>

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension services Planned, Monitored and supervised, Reviews conducted, National Agricultural related celebrations attended	8 agricultural planning meetings held, 4monitoring and supervision visit of extension services carried out, 4 refresher training of extension workers carried out,1 national agricultural symposium attend by 17 extension workers		Extension services Planned, Monitored and supervised, Reviews conducted, National Agricultural related celebrations attended	3 agricultural planning meetings held, 1monitoring and supervision visit of extension services carried out, 1 refresher training of extension workers carried out
211103 Allowances (Incl. Casuals, Temporary)	14,000	14,000	100 %		3,500
221002 Workshops and Seminars	5,000	5,000	100 %		2,375
221011 Printing, Stationery, Photocopying and Binding	1,020	1,020	100 %		255
222001 Telecommunications	1,000	1,000	100 %		250
227001 Travel inland	24,980	24,980	100 %		6,245
227004 Fuel, Lubricants and Oils	14,000	14,000	100 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	60,000	100 %		16,125
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,000	60,000	100 %		16,125
Reasons for over/under performance:	presence of the agricultural extension grant enables activities to be executed in time				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Extension services Planned, Monitored and supervised, Reviews conducted, National Agricultural related celebrations attended	12 district level planning meetings held, 2 departmental vehicles maintained for 12 months, 4 quarterly workplan and 4 quaterly report submitted to MAAIF, 8 consultations to UCDA, NAADA and NARO carried out. 1 district level annual review conducted		Planning, Monitoring, Supervision, delivery of reports	3 district level planning meetings held, 2 departmental vehicles maintained for 3 months, 1 quarterly workplan and 1 quaterly report submitted to MAAIF, 2 consultations to UCDA, NAADA and NARO carried out. 1 district level annual review conducted

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211103 Allowances (Incl. Casuals, Temporary)	8,900	8,900	100 %	2,225
221003 Staff Training	8,500	8,500	100 %	2,125
227001 Travel inland	31,607	31,607	100 %	7,902
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
228002 Maintenance - Vehicles	10,000	10,000	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,007	61,007	100 %	15,252
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,007	61,007	100 %	15,252

Reasons for over/under performance: timely availability of funds enables execution of activities in time

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	11 sub county annual reviews carried out, 11 farmer exchange visits carried out, 44 surveillance visits for pest, vectors diseases carried out in 11 sub counties	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	11 sub county annual reviews carried out, 11 farmer exchange visits carried out
263367 Sector Conditional Grant (Non-Wage)	181,511	181,386	100 %	45,253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	181,511	181,386	100 %	45,253
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	181,511	181,386	100 %	45,253

Reasons for over/under performance: presence of a good number of extension workers in sub counties makes provision of extension services smooth

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

N/A				
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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.	1 motorcycle procured, 1 cattle slaughter slab constructed, 1 fish feed pelleing machine procured, 5203 fish fingerlings procured, 3 coffee hullers procured, 2 siene nets procured, 80 KTB hives and 10 sets of honey harvesting gears procured	2 seine nets procured, 2 Motor cycles procured	1 motorcycle procured, 1 cattle slaughter slab constructed
312104 Other Structures	45,898	45,898	100 %	3,106
312201 Transport Equipment	20,000	20,000	100 %	20,000
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	70,898	100 %	23,106
Donor Dev:	0	0	0 %	0
Total:	70,898	70,898	100 %	23,106

Reasons for over/under performance: timely release of development grant enables timely implementation of the capital projects

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.	1306 Cattle, 813 goats, 1997 Pigs, 34 sheep	meat inspection; 250 cattle, 250 goats, 150 sheep and 350 pigs carcasses inspected.	246 Cattle, 169 goats, 611 Pigs, 17 sheep
227001 Travel inland	1,320	505	38 %	43
227004 Fuel, Lubricants and Oils	680	680	100 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,185	59 %	213
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,185	59 %	213

Reasons for over/under performance: presence of extension workers in all sub counties enabled more animals to be inspected

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	None

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221014 Bank Charges and other Bank related costs	400	0	0 %	0
227001 Travel inland	1,600	1,200	75 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,347	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,547	51 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,547	51 %	0

Reasons for over/under performance: Inadequate funding for the output

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	1522dogs, vaccinated against rabies, 820 heads of cattle against lumpy skin disease, 28 Cows inseminated, 3 pig inseminated,968 Heads of cattle, 1048 goats and 1457 pigs,4319 birds vaccinated	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	761 dogs, vaccinated against rabies, 350 heads of cattle against lumpy skin disease, 03 Cows inseminated, 75 Heads of cattle, 155 goats and 222 pigs treated, 1,500 birds vaccinated
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227001 Travel inland	1,980	2,145	108 %	0
227004 Fuel, Lubricants and Oils	1,020	791	78 %	255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,936	98 %	255
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,936	98 %	255

Reasons for over/under performance: presence of extension workers in every subcounty has enabled the number of animals receiving treatment and vaccination services to be high

Output : 018204 Fisheries regulation

N/A

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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	4 reports on sensitization meeting of fish farmers,32 Inspection visits to weekly fish markets especially Nyamarunda, Kitutu, Karuguuza, Kabasekende, and Kasimbi for quality assurance and enforcement of fisheries rules in fish markets. Fish catch data Collected from all fish ponds (2 reports) 40 fish farmers trained farmers.	sensitization meetings (1 report),training (15 Farmers), inspection visits (8 visits), procurement of fish feeds pelleting machine, procurement of 1 fish pond seine nets, procurement of 1250 fish fingerlings	1 report on sensitization meeting of fish farmers,8 Inspection visits to weekly fish markets especially Nyamarunda, Kitutu, Karuguuza, Kabasekende, and Kasimbi for quality assurance and enforcement of fisheries rules in fish markets. Fish catch data Collected from all fish ponds (1 report) 10 fish farmers trained farmers.
227001	Travel inland	2,420	2,420	100 %	1,105
227004	Fuel, Lubricants and Oils	1,080	1,080	100 %	270
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	3,500	100 %	1,375
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,500	3,500	100 %	1,375
Reasons for over/under performance:		availability of funds enables officer to execute the field activities			
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.	111 demonstrations on improved crop production practices set up at farmers level, 2,400 Farmers trained on improved crop production practices, Crop pests and diseases controlled in 11LLGs (33 visits), 3 Consultation with MAAIF and Related Agencies carried out	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	33 demonstrations on improved crop production practices set up at farmers level, 500 Farmers trained on improved crop production practices, Crop pests and diseases controlled in 11LLGs (07 visits),
227001	Travel inland	2,970	2,970	100 %	743
227004	Fuel, Lubricants and Oils	2,030	2,030	100 %	508
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	1,250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	5,000	100 %	1,250
Reasons for over/under performance:		presence of enough staff enables execution of activities to be done in all sub counties when ever need arises			
Output : 018207 Tsetse vector control and commercial insects farm promotion					

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No. of tsetse traps deployed and maintained	(50) Tsetse traps deployed and serviced in , Karama, Nyamrwa, Kabasekende, Mugarama and Bubango subcounties.	() Tse tsetraps deployed in Nyamarunda, Mugarama, Bubango and Bwamiramira subcounties	(10)Tsetse traps deployed and serviced in , Karama, Nyamrwa, Kabasekende, Mugarama and Bubango subcounties.	(15)Kijwiga Bwamiramira
Non Standard Outputs:	50 apiculture farmers monitored and supervised, 50 farmers sensitised on productive and productive entomology, consultation with MAAIF	4 Monitoring and supervision visits of apiculture farmers carried out, 77 farmers sensitized on productive and destructive entomology, 4 consultative meetings with MAAIF and NARO carried	15 apiculture farmers monitored and supervised 15farmers sensitised on productive and productive entomology 1consultation with MAAIF	1 Monitoring and supervision visits of apiculture farmers carried out, 16 farmers sensitized on productive and destructive entomology, 1 consultative meetings with MAAIF and NARO carried
227001 Travel inland	1,800	1,800	100 %	468
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	768
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,000	100 %	768

Reasons for over/under performance: availability of funds enables execution of activities in time

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 12 months,4,100 Farmers sensitized in 11 LLGs, 4 reports on Field supervision, monitoring and follow up of production activities prepared,4 quarterly reports compiled and submitted to MAAIF,4 consultative meetings with MAAIF and NARO carried, 12 departmental monthly meetings held.	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 3months,1,040 Farmers sensitized in 11 LLGs, 1 reports on Field supervision, monitoring and follow up of production activities prepared,1quarterly reports compiled and submitted to MAAIF,1 consultative meetings with MAAIF and NARO carried, 3 departmental monthly meetings held.
211101 General Staff Salaries	985,761	973,482	99 %	250,709
211103 Allowances (Incl. Casuals, Temporary)	3,680	3,680	100 %	931
222001 Telecommunications	128	128	100 %	32
227001 Travel inland	1,793	1,793	100 %	456

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227004 Fuel, Lubricants and Oils	3,088	3,088	100 %	772
Wage Rect:	985,761	973,482	99 %	250,709
Non Wage Rect:	8,688	8,688	100 %	2,191
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	994,449	982,169	99 %	252,900

Reasons for over/under performance: presence of motivated staff and moderate funding enables activities to be well executed

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

N/A				
Non Standard Outputs:	2 Farmer Based Fish Pond demonstration sites maintained	1 farmer base fishpond demonstration site maintained in Bwamiramira subcounty	1 Farmer Based Fish Pond demonstration sites maintained	1 farmer base fishpond demonstration site maintained in Bwamiramira subcounty
312104 Other Structures	9,796	9,796	100 %	9,796
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,796	9,796	100 %	9,796
Donor Dev:	0	0	0 %	0
Total:	9,796	9,796	100 %	9,796

Reasons for over/under performance: presence of technical officers and funds enabled the projected to be implemented in time

Output : 018282 Slaughter slab construction

N/A				
Non Standard Outputs:	Construction of 4 pig and cattle slaughter slabs in kitutu, Nyamarunda and Kibaale TC	1 slaughter slab constructed in Karama sub county	Construction of 1 pig and cattle slaughter slabs in Kibaale TC	1 slaughter slab constructed in Karama sub county
312104 Other Structures	20,000	20,000	100 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	20,000
Donor Dev:	0	0	0 %	0
Total:	20,000	20,000	100 %	20,000

Reasons for over/under performance: The available funds were not enough to construct accessory structures such as the latrine

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.	(9) on KDR	(2)2 Radio Programmes	(2)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	(7) On trade promotion and prevention the consumption sachet (Kavera)waragi	(3) 3 sensitisation Meetings conducted Bubango, Karama, Kibaale T/C	(1)On trade promotion and prevention the consumption sachet (Kavera)waragi
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.	(9) karama, Nyamarunda,Kasim bi and Kibaale T/C	(1)1 Business inspected for compliance in Bwamiramira	(4)karama, Nyamarunda,Kasim bi and Kibaale t/c
No of businesses issued with trade licenses	(3) Tobacco companies operating in the district issued with trading licenes	(5) Tobacco issued with growing and buying licenses	(1)Tobacco companies operating in the district issued with trading licences	(4)Tobacco issued with buying licenses
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,210	1,210	100 %	303
227004 Fuel, Lubricants and Oils	290	290	100 %	73
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,500	100 %	375
Reasons for over/under performance:	Timely release of funds			
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	(3) Hold 3 radio programs on KKCR and Emambya	(5) On KDR	(1)Hold 1 radio program on KDR	(1)On KDR
No of businesses assited in business registration process	(11) 11 businesses assisted in registration one per sub county in the district	(6) Businesses assisted in registration in matale, Nyamarwa and Bubango subcounties	(3)businesses assisted in registration in Mataale, Nyamarwa and Bubango Sub counties	(0)N/A

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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 enterprise linked to UNBS for product quality and standards in Nyamarunda subcounty	(1)1 enterprise linked to UNBS for product quality and standards in Matala	(0)N/A
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	660	660	100 %	165
227004 Fuel, Lubricants and Oils	340	340	100 %	85
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance:	This activity depends on UNBS initiatives. this time there was less initiative by UNBS			
Output : 018303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) Karama and Nyamarunda	(0)	(0)N/A	(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.	(0)	(1)Market information report disseminated Market information reports disseminated to the relevant stakeholders in the district	(0)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	1,280	100 %	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	1,280	85 %	320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,280	85 %	320
Reasons for over/under performance:	Inadequate funding			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) SACCOs supervised in 10 LLGS	(13) Busesa sacco in matala, kyebando sacco. in kyebando s/c Karama, Mugarama, Nyamarwa, Nyamarunda	(2)SACCOs supervised in Matalaale, and Nyamarwa LLGS	(2)Busesa sacco in matala, kyebando sacco. in kyebando s/c

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No. of cooperative groups mobilised for registration	(10) Groups mobilised in the 11 LLGS	() Nyamrunda Multipurpose traders association and Kitutu produce buyers group. other groups in Karama,Matale and Bubango subcounty	(2)Groups mobilised in Mataale, and Nyamarwa LLGS	(2)Nyamrunda Multipurpose traders association and Kitutu produce buyers group
No. of cooperatives assisted in registration	(10) 10 cooperatives in 11 LLGs assisted in Registration	(6) Buseesa development SACCO and St. Luke health cooperative. others in Kyebando,Karama and Bubango Subcounty	(2)2 Cooperatives assisted in registration in Mataale, and Nyamarwa LLGS	(2)Buseesa development SACCO and St. Luke health cooperative.
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,980	1,980	100 %	495
227004 Fuel, Lubricants and Oils	520	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,980	79 %	495
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	1,980	79 %	495
Reasons for over/under performance:	UWEP AND YLP projects have discouraged people from forming saccos			
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, Matale	(3) agro tourism, Bunyoro royal site, catholic historical site, Muhunga	(4)Identification of 4 tourism sites in LLGs Bubango, Bwamiramira, Karama, Matale	(3)agro tourism, Bunyoro royal site, catholic historical site, Muhunga
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(15) Improvement of hospitality facilities eg Lodges, hotels and restaurants	() starlight Karuguza and Nyamarunda savana	(2)2 hospitality facilities documented	(2)starlight Karuguza and Nyamarunda savana
No. and name of new tourism sites identified	(2) 2 Tourism sites Nyamarwa and Kyebando	(0) N/A	(1)1 Tourist site identified in Bubango sub county	(0)N/A
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	880	880	100 %	220

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227004 Fuel, Lubricants and Oils	312	312	100 %	78
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,192	1,192	100 %	298
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,192	1,192	100 %	298
Reasons for over/under performance: Inadequate funds which leads to not executing some activities				
Output : 018306 Industrial Development Services				
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) Karuguza IN Kibaale T/C	(2)2 improved industry facilities identified in 2 LLGs of Kibaale Town Council, and Bwamiramira.	(0)N/A
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	(17) in all the 11 LLGs	(1)Groups identified for collective value addition support in Kabasekende sub county	(2)Kitutu produce buyers group and Nyamarunda produce group
No. of value addition facilities in the district	(15) value addition facility per subcounty in Nyamarunda and Karama, and kibaale town council, nyamarwa	(25) In all the 11 LLGS	(3)3 value addition facilities Kibaale town council, Nyamarwa, and Mataale Sub counties	(10)in 10 LLGs
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	(4) submitted to Kibaale District local government	(1)1 report Kibaale District Local Government and Ministry of trade, Industry and Cooperatives	(1)submitted to Kibaale District local government
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	323	323	100 %	81
227001 Travel inland	448	448	100 %	112

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227004 Fuel, Lubricants and Oils	230	748	325 %	58
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,518	152 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,518	152 %	250
Reasons for over/under performance: inadequate funds for carrying out activities				
Output : 018307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Training and workshops facilitations organised	None	Training and workshops organised	None
221002 Workshops and Seminars	1,920	0	0 %	0
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: The output was not funded at all				
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: The output was not funded at all				
Total For Production and Marketing : Wage Rect:	985,761	973,482	99 %	250,709
Non-Wage Reccurent:	345,398	337,718	98 %	84,670
GoU Dev:	100,695	100,695	100 %	52,902
Donor Dev:	0	0	0 %	0
Grand Total:	1,431,854	1,411,894	98.6 %	388,280

Vote:524 Kibaale District**Quarter4****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 support supervision conducted, Regular meetings held, motorcycles and vehicle maintatined, 48 monthly reports collected and entered into DHIS2, office equipment maintained, Salaries for staff paid</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 support supervision conducted, Regular meetings held, motorcycles and vehicle maintatined, 48 monthly reports collected and entered into DHIS2</p>
211101 General Staff Salaries	1,790,700	1,453,401	81 %	445,792
221011 Printing, Stationery, Photocopying and Binding	821	821	100 %	205
227001 Travel inland	5,199	5,199	100 %	2,276
227004 Fuel, Lubricants and Oils	7,998	7,998	100 %	2,000

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228002 Maintenance - Vehicles	30,000	11,969	40 %	11,969
Wage Rect:	1,790,700	1,453,401	81 %	445,792
Non Wage Rect:	44,019	25,988	59 %	16,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,834,719	1,479,389	81 %	462,243

Reasons for over/under performance: Inadequate funding to most activities , Rising costs of fuel and other items

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	(30727) Alustin Clinic HC II 2444 Bubango HC II 2676 Buseesa Medical Centre Clinic 4901 EM'S Health Clinic III 3718 EMESCO HC III 2421 Kabasekende HC II 1619 Nyamarunda Medical Centre clinic 926 St. Dennis Nsonga HC II 2508 St. Luke Bujuni Kibale HC III 9514	(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	(8679)Alustin Clinic HC II 560 Bubango HC II 804 Buseesa Medical Centre Clinic 1194 EM'S Health Clinic III 1019 EMESCO HC III 733 Kabasekende HC II 338 Nyamarunda Medical Centre clinic 363 St. Dennis Nsonga HC II 885 St. Luke Bujuni Kibale HC III 2783
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	(4543) Alustin Clinic HC II 1514 Bubango HC II Buseesa Medical Centre Clinic EM'S Health Clinic III 318 EMESCO HC III 635 Kabasekende HC II Nyamarunda Medical Centre clinic St. Dennis Nsonga HC II St. Luke Bujuni Kibale HC III 2076	(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	(1652)Alustin Clinic HC II 509 Bubango HC II Buseesa Medical Centre Clinic EM'S Health Clinic III 138 EMESCO HC III 187 Kabasekende HC II Nyamarunda Medical Centre clinic St. Dennis Nsonga HC II St. Luke Bujuni Kibale HC III 818

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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	(1343) Alustin Clinic HC II 233 Bubango HC II 73 Buseesa Medical Centre Clinic 356 EM'S Health Clinic III 107 EMESCO HC III 52 Kabasekende HC II 155 Nyamarunda Medical Centre clinic St. Dennis Nsonga HC II 47 St. Luke Bujuni Kibale HC III 320	(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	(361)Alustin Clinic HC II 52 Bubango HC II 21 Buseesa Medical Centre Clinic 89 EM'S Health Clinic III 20 EMESCO HC III 14 Kabasekende HC II 29 Nyamarunda Medical Centre clinic St. Dennis Nsonga HC II 22 St. Luke Bujuni Kibale HC III 114
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	(3406) Alustin Clinic HC II 765 Bubango HC II 343 Buseesa Medical Centre Clinic 6 EM'S Health Clinic III 197 EMESCO HC III 338 Kabasekende HC II 240 Nyamarunda Medical Centre clinic 741 St. Dennis Nsonga HC II 177 St. Luke Bujuni Kibale HC III 599	(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	(773)Alustin Clinic HC II 172 Bubango HC II 90 Buseesa Medical Centre Clinic 6 EM'S Health Clinic III 48 EMESCO HC III 91 Kabasekende HC II 48 Nyamarunda Medical Centre clinic 177 St. Dennis Nsonga HC II 27 St. Luke Bujuni Kibale HC III 115
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	St Luke Bujuni and St Denis Nsonga have been receiving PHC through out the whole year.	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 was paid PHC for NGO and St Denis Nsonga was also paid PHC for NGO during the quarter
291003 Transfers to Other Private Entities	6,052	6,052	100 %	1,513
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,052	6,052	100 %	1,513
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,052	6,052	100 %	1,513
Reasons for over/under performance:	Although facilities complained of inadequate funds to facilitate many activities they improved greatly in their admissions, OPD attendance and deliveries			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				

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Number of trained health workers in health centers	(114) Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11	(117) Kibaale, Nyamarwa, Kyebando, Mugarama, Matale	(114)Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11	(117)Kibaale, Nyamarwa, Kyebando, Mugarama, Matale
No of trained health related training sessions held.	(4) Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11	(4) Kibaale, Nyamarwa, Kyebando, Mugarama, Matale	(1)Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11	(1)Kibaale, Nyamarwa, Kyebando, Mugarama, Matale
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	(49046) Kibaale HC IV (Kibaale) 13568 Kyebando HC III GOVT 8730 Matale HC II 6876 Mugarama HC III 7620 Nyamarwa HC III 7532 Police Clinic 4720	(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	(14531)Kibaale HC IV (Kibaale) 3954 Kyebando HC III GOVT 2911 Matale HC II 2099 Mugarama HC III 2561 Nyamarwa HC III 2049 Police Clinic 957
Number of inpatients that visited the Govt. health facilities.	(5500) Kibaale HC IV 5500	(2278) Kibaale 2278	(2000)Kibaale 2000	(694)Kibaale 694
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	(2569) Kibaale HC IV (Kibaale) 1475 Kyebando HC III GOVT 318 Matale HC II Mugarama HC III 380 Nyamarwa HC III 396 Police Clinic	(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	(660)Kibaale HC IV (Kibaale) 338 Kyebando HC III GOVT 93 Matale HC II Mugarama HC III 130 Nyamarwa HC III 99 Police Clinic
% age of approved posts filled with qualified health workers	(96) Kibaale Nyamarwa Kyebando Mugarama Matale	(96) Kibaale Nyamarwa Kyebando Mugarama Matale	(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) Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 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	(4551) Kibaale HC IV (Kibaale) 1103 Kyebando HC III GOVT 911 Matale HC II 596 Mugarama HC III 739 Nyamarwa HC III 1202	(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	(1088)Kibaale HC IV (Kibaale) 284 Kyebando HC III GOVT 180 Matale HC II 130 Mugarama HC III 198 Nyamarwa HC III 296

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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 level health units have been supervised, Office equipment maintained, quarterly health unit management committee meeting held, Internal and external support supervision carried out	Lower health units supervised by HC 1V Office equipment maintained 1 quarterly Health unit management committee held internal suport supervision carried out	Lower level health units have been supervised, Office equipment maintained, quarterly health unit management committee meeting held, Internal and external support supervision carried out
291001 Transfers to Government Institutions	72,655	72,654	100 %	18,164
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,655	72,654	100 %	18,164
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,655	72,654	100 %	18,164
Reasons for over/under performance:	Health workers have been diligent to their job although the turn up of patients was sometimes high affecting the stocks of medicines and supplies in the facilities.			

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= Payment 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	Retention of works for previous financial year paid Procurement of 25 beds and 25 mattresses for Kibaale HC IV and also procurement of 21 beds and 10 mattresses for Maisuka HC III which is a new GOU HC III in Bubango Sub County.	One Fridge procured if not done in Q3 One disecting table procured if not done in Q3 Retention paid if not done in Q3	Retention of works for previous financial year paid Procurement of 25 beds and 25 mattresses for Kibaale HC IV and also procurement of 21 beds and 10 mattresses for Maisuka HC III which is a new GOU HC III in Bubango Sub County.
281504	Monitoring, Supervision & Appraisal of capital works	319,845	623	0 %	623
312104	Other Structures	16,797	16,797	100 %	16,797
312212	Medical Equipment	46,527	46,527	100 %	46,527
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	63,947	63,947	100 %	63,947
	Donor Dev:	319,222	0	0 %	0
	Total:	383,169	63,947	17 %	63,947

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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: Due to delay in delivery of the fridge and the dissecting table for the mortuary, The funds were used to procure the beds which were also in the work plan.					
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, supervised and appraised, payment of retention for the new general ward at Kibaale paid, Construction of Maternity at Matala HC to up grade it to HC III ongoing and the funds committed until they finish Matala Maternity which is at ring beam is shs 339,706,784=		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 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 Fumigation of Nyamarwa HC 5000000 Painting for Nyamarwa HC 9,232,040	All projects Monitored, supervised and appraised, payment of retention for the new general ward at Kibaale paid, Construction of Maternity at Matala HC to up grade it to HC III ongoing and the funds committed until they finish Matala Maternity which is at ring beam is shs 339,706,784=
281504 Monitoring, Supervision & Appraisal of capital works	25,000	25,000	100 %		16,335
312104 Other Structures	499,144	159,437	32 %		159,437
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	524,144	184,437	35 %		175,772
Donor Dev:	0	0	0 %		0
Total:	524,144	184,437	35 %		175,772
Reasons for over/under performance: Implementation for the construction of Matala HC to upgrade it to HC III started very late and that is why using legal procedures funds were committed to be paid when they finish.					
Programme : 0883 Health Management and Supervision					
Capital Purchases					
Output : 088372 Administrative Capital					

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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	Sub Grant management by IDI, Quality improvement meetings, and review meetings, DAC/DOVECC and performance review meetings	Sub Grant from IDI managed shs 485000 DAC/DOVECC planning and performance reviews held shs 880000 DHT quality improvement meetings shs 630000	Sub Grant management by IDI, Quality improvement meetings, and review meetings
281504 Monitoring, Supervision & Appraisal of capital works	7,000	5,726	82 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	5,726	82 %	1,750
Donor Dev:	0	0	0 %	0
Total:	7,000	5,726	82 %	1,750
Reasons for over/under performance: Inadequate funds for the activities; funds did not come on time				
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-Performance 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, Performance review meeting held, Joint support supervision carried out, quality improvement meeting held, sub grant management activities implemented	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-Performance 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, Performance review meeting held, Joint support supervision carried out, quality improvement meeting held, sub grant management activities implemented
281504 Monitoring, Supervision & Appraisal of capital works	38,000	26,095	69 %	2,643
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,000	26,095	69 %	2,643
Donor Dev:	0	0	0 %	0
Total:	38,000	26,095	69 %	2,643
Reasons for over/under performance: Little funds than expected was released and hence some of the activities were postponed to next quarter.				
Total For Health : Wage Rect:	1,790,700	1,453,401	81 %	445,792
Non-Wage Reccurent:	122,726	104,695	85 %	36,127
GoU Dev:	633,090	280,204	44 %	244,111

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<i>Donor Dev:</i>	319,222	0	0 %	0
<i>Grand Total:</i>	2,865,739	1,838,301	64.1 %	726,031

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Salary paid to 455 teachers in the 49 Government aided schools			Salary paid to 455 teachers in the 49 Government aided schools
211101 General Staff Salaries	3,797,767	3,229,485	85 %		1,013,341
Wage Rect:	3,797,767	3,229,485	85 %		1,013,341
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,797,767	3,229,485	85 %		1,013,341
Reasons for over/under performance:	Over expenditure was due to the fact that some arrears were paid to some teachers who had dragged District to Court				
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)	(455) In Bubango (28), Bwamiramira (23), Kabasekende (30), Karama(32) ,Kasimbi (15) Kibaale TC (32), Kyebando(32), Matala(70), Mugarama(37), Nyamarunda (59), Nyamarwa(36)		(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)	(455)In Bubango (28), Bwamiramira (23), Kabasekende (30), Karama(32) ,Kasimbi (15) Kibaale TC (32), Kyebando(32), Matala(70), Mugarama(37), Nyamarunda (59), Nyamarwa(36)
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)	(455) In Bubango (28), Bwamiramira (23), Kabasekende (30), Karama(32) ,Kasimbi (15) Kibaale TC (32), Kyebando(32), Matala(70), Mugarama(37), Nyamarunda (59), Nyamarwa(36)		(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)	(455)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),	(20307) 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),	(20307)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	(0) No drop out	(4)In 02 govt primary schools	(0)No drop out
No. of Students passing in grade one	(150) In 47 PLE sitting centres	(128) In 47 PLE sitting centres	(0)N/A	(128)In 47 PLE sitting centres
No. of pupils sitting PLE	(1880) In 47 PLE sitting centres	(2054) In 47 PLE sitting centres	(0)N/A	(2054)In 47 PLE sitting centres
Non Standard Outputs:	UPE capitation grant disbursed to 49 Government aided primary schools	UPE disbursed to 49 Government aided primary schools for three academic terms	UPE disbursed for term two	UPE disbursed to 49 Government aided primary schools for term two
263367 Sector Conditional Grant (Non-Wage)	197,263	197,263	100 %	65,754
Wage Rect:	0	0	0 %	0
Non Wage Rect:	197,263	197,263	100 %	65,754
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	197,263	197,263	100 %	65,754
Reasons for over/under performance:	Slight over performance is due to releases according to terms as opposed to quarters			

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	() 04 classrooms with office and store constructed at St. Jude Kitutu (Karama S/C)	(01) A 5 stance VIP latrine constructed	()	(01)A 5 stance VIP latrine constructed
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	180,269	180,268	100 %	28,859
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,269	180,268	100 %	28,859
Donor Dev:	0	0	0 %	0
Total:	180,269	180,268	100 %	28,859
Reasons for over/under performance:	There was normal performance			

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)	(35) 5 Stance Latrines completed at Bujuni Boys, Buseesa, St. Jude Kitutu, Bujogoro, Kayanja Parents, Kyamukubirwa and Kitovu primary schools	()	(35)5 Stance Latrines completed at Bujuni Boys, Buseesa, St. Jude Kitutu, Bujogoro, Kayanja Parents, Kyamukubirwa and Kitovu primary schools
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	Retention for Latrine construction paid at St. Lwanga Kikaada		Retention for Latrine construction paid at St. Lwanga Kikaada
312104 Other Structures	47,433	47,433	100 %	39,846
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,433	47,433	100 %	39,846
Donor Dev:	0	0	0 %	0
Total:	47,433	47,433	100 %	39,846
Reasons for over/under performance:	Over performance was due to the fact that most sites were done in 4th 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)	(155) 155 classroom desks at St. Jude Kitutu p/s (Karama S/C) procured	()	(155)155 classroom desks at St. Jude Kitutu p/s (Karama S/C) procured
Non Standard Outputs:	N/A	N/A		N/A
312203 Furniture & Fixtures	19,440	19,375	100 %	19,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,440	19,375	100 %	19,375
Donor Dev:	0	0	0 %	0
Total:	19,440	19,375	100 %	19,375
Reasons for over/under performance:	Over performance was due to the fact that all supplies were made during the quarter			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:		Salary paid for 12 months to 04 Government aided secondary schools		Salary paid for 03 months to 04 Government aided secondary schools
211101 General Staff Salaries	566,764	507,058	89 %	143,543

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Wage Rect:	566,764	507,058	89 %	143,543
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	566,764	507,058	89 %	143,543

Reasons for over/under performance: Over performance is due to releases on termly basis as opposed to quarterly basis

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) 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,	(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	(63) In 4 Government aided secondary	(72)In 4 Government aided secondary	(63)In 4 Government aided secondary
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	(146) 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	(146)In 09 secondary schools with UCE centres namely: St.Kizito Kibeedi, Buyanja SS, Karuguza Progressive, Notre Dame Academy, St. Kirigwaijo, Kisalizi, Bwamiramira Community , St Peters Buseesa and St. John
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	(596) 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	(596)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
Non Standard Outputs:	USE disbursed to USE and Partnership schools	USE disbursed to USE and Partnership schools for term two	USE disbursed to USE and Partnership schools for term two	USE disbursed to USE and Partnership schools for term two

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263367 Sector Conditional Grant (Non-Wage)	350,129	350,129	100 %	116,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	350,129	350,129	100 %	116,710
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	350,129	350,129	100 %	116,710

Reasons for over/under performance: Over expenditure is due to termly payments as opposed to quarters

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)	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) commenced		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) commenced
281501 Environment Impact Assessment for Capital Works	4,400	4,400	100 %	4,400
281503 Engineering and Design Studies & Plans for capital works	7,800	7,800	100 %	7,800
281504 Monitoring, Supervision & Appraisal of capital works	37,828	37,143	98 %	37,143
312101 Non-Residential Buildings	475,777	475,777	100 %	475,777
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	525,805	525,120	100 %	525,120
Donor Dev:	0	0	0 %	0
Total:	525,805	525,120	100 %	525,120

Reasons for over/under performance: Over performance was due to late commencement of the project

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)	() 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) commenced	(1)01 Multi purpose science laboratory constructed at Nyamarwa SS (Nyamarwa S/C)	()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) commenced
Non Standard Outputs:	Payment of retention for constr. of science laboratory in FY 2017/18 at St. Kirigwajjo SS	Defects not corrected in time		Defects not corrected in time
281501 Environment Impact Assessment for Capital Works	250	240	96 %	240

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281503 Engineering and Design Studies & Plans for capital works	300	294	98 %	294
281504 Monitoring, Supervision & Appraisal of capital works	800	800	100 %	800
312101 Non-Residential Buildings	198,650	468,759	236 %	468,759
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	470,092	235 %	470,092
Donor Dev:	0	0	0 %	0
Total:	200,000	470,092	235 %	470,092

Reasons for over/under performance: The money was consolidated with Seed School project

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	No Tertiary Institution in Kibaale and money was transferred to Kakumiro District	No Tertiary Institution in Kibaale and money shall be transferred to the right vote	No Tertiary Institution in Kibaale and money was transferred to Kakumiro District
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	Salaries paid, reports prepared, Coordination done, Capacity training done, Kupaa and ECD activities implemented, Vehicle repaired, Workshops conducted, meetings organised, procurement done, support supervision done	Salaries paid, reports prepared, Coordination done, Capacity training done, QEI and ECD activities implemented, Vehicle maintained, Workshops conducted, meetings organised, procurement done, support supervision done	Salaries paid, reports prepared, Coordination done, Capacity training done, Kupaa and ECD activities implemented, Vehicle repaired, Workshops conducted, meetings organised, procurement done, support supervision done
211101 General Staff Salaries	98,433	89,491	91 %	22,373

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211103 Allowances (Incl. Casuals, Temporary)	5,376	3,576	67 %	1,800
221001 Advertising and Public Relations	501	0	0 %	0
221002 Workshops and Seminars	1,149	1,105	96 %	485
221007 Books, Periodicals & Newspapers	528	528	100 %	176
221008 Computer supplies and Information Technology (IT)	4,109	910	22 %	300
221009 Welfare and Entertainment	1,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,594	3,580	100 %	2,765
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	1,181	825	70 %	10
222003 Information and communications technology (ICT)	1,500	1,833	122 %	500
227001 Travel inland	14,416	14,416	100 %	7,486
227002 Travel abroad	0	0	0 %	0
227004 Fuel, Lubricants and Oils	5,897	3,976	67 %	1,681
228002 Maintenance - Vehicles	13,539	7,084	52 %	6,000
Wage Rect:	98,433	89,491	91 %	22,373
Non Wage Rect:	53,791	37,834	70 %	21,204
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	152,224	127,325	84 %	43,576

Reasons for over/under performance: Over performance was due to fact that DEO's grant comes according to school terms as opposed to quarters

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, joint monitoring done	Inspection reports, Mock prepared, Quarterly reports, QEI and ECD activities, Radio programmes conducted, PLE results disseminated	Qtrly Inspection reports prepared, Radio programmes conducted, CPDCs for teachers conducted, 04 meetings conducted, sensitization meetings conducted, schools inspected for licensing, joint monitoring done
213001 Medical expenses (To employees)	650	0	0 %	0
221001 Advertising and Public Relations	1,200	412	34 %	412
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,906	2,177	56 %	823
221011 Printing, Stationery, Photocopying and Binding	5,671	1,719	30 %	479
221017 Subscriptions	400	0	0 %	0
222001 Telecommunications	1,250	640	51 %	104
222003 Information and communications technology (ICT)	1,000	1,000	100 %	1,000
227001 Travel inland	22,692	19,924	88 %	4,618
227004 Fuel, Lubricants and Oils	6,673	4,773	72 %	2,688

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228002 Maintenance - Vehicles	1,769	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,610	30,645	67 %	10,123
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,610	30,645	67 %	10,123

Reasons for over/under performance: Over performance was as a results of releases on termly basis as opposed to quarters

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, MDD and Girl Guide activities conducted	Ball Games, MDD and Girl Guide activities	Ball Games, MDD and Girl Guide activities conducted
221001 Advertising and Public Relations	681	0	0 %	0
221002 Workshops and Seminars	2,020	2,000	99 %	1,500
221008 Computer supplies and Information Technology (IT)	469	100	21 %	100
221009 Welfare and Entertainment	1,705	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,180	2,180	100 %	1,240
221017 Subscriptions	1,000	500	50 %	334
227001 Travel inland	15,698	14,490	92 %	10,216
227004 Fuel, Lubricants and Oils	3,163	0	0 %	0

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228002 Maintenance - Vehicles	732	50	7 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,646	19,320	70 %	13,440
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,646	19,320	70 %	13,440

Reasons for over/under performance: Over performance was due to fact that most sports activities fall in term one and two as per Ministry calendar

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Monitoring and benchmarking of seed school project done, training for non -financial managers done		Monitoring and benchmarking of seed school project done, training for non -financial managers done	
281504 Monitoring, Supervision & Appraisal of capital works	300,000	50,000	17 %	45,587
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	50,000	100 %	45,587
Donor Dev:	250,000	0	0 %	0
Total:	300,000	50,000	17 %	45,587

Reasons for over/under performance: Over performance was due to delay to commence the Seed school project

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) At Bujuni primary school SNE Unit	(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	(86) At Bujuni primary school SNE Unit	(86)At Bujuni SNE Unit	(86)At Bujuni primary school SNE Unit
Non Standard Outputs:	Inspection of Units, Vehicle/motorcycle servicing, Coordination with line Ministry, Radio shows conducted	Inspection of Unit done, Coordination with line Ministry on children screening done, Radio shows conducted, stationery purchased	Inspection of Units, Vehicle/motorcycle servicing, Coordination with line Ministry, Radio shows conducted, stationery purchase	Inspection of Unit done, Coordination with line Ministry on children screening done, Radio shows conducted, stationery purchased
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: Under performance was due to lack of local revenue				
<i>Total For Education : Wage Rect:</i>	<i>4,472,791</i>	<i>3,826,034</i>	<i>86 %</i>	<i>1,179,257</i>
<i>Non-Wage Reccurent:</i>	<i>677,702</i>	<i>635,191</i>	<i>94 %</i>	<i>227,231</i>
<i>GoU Dev:</i>	<i>1,022,947</i>	<i>1,292,289</i>	<i>126 %</i>	<i>1,128,879</i>
<i>Donor Dev:</i>	<i>250,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,423,440</i>	<i>5,753,515</i>	<i>89.6 %</i>	<i>2,535,367</i>

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	72,884	138 %		56,582
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,884	72,884	138 %		56,582
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,884	72,884	138 %		56,582
Reasons for over/under performance: None					
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 serviced and repaired, Fuels, lubricants and oils procured	Field staff allowances paid Computer services paid, Machines and motor vehicle serviced and repaired, Fuel, Lubricants and oils procured,		Field staff allowances paid computer services paid, Machines and motor vehicles serviced and repaired, Fuels, lubricants and oils procured	Field staff allowances paid Computer services paid, Machines and motor vehicle serviced and repaired, Fuel, Lubricants and oils procured,
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,479	148 %		300
221003 Staff Training	900	1,000	111 %		1,000
221011 Printing, Stationery, Photocopying and Binding	300	1,300	433 %		1,300
221014 Bank Charges and other Bank related costs	580	1,176	203 %		0
224005 Uniforms, Beddings and Protective Gear	3,350	3,350	100 %		3,055
227004 Fuel, Lubricants and Oils	1,800	5,800	322 %		5,800
228003 Maintenance – Machinery, Equipment & Furniture	12,400	16,400	132 %		10,776
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,330	30,505	150 %		22,231
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,330	30,505	150 %		22,231

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Road committee meetings conducted Road committees facilitated to conduct supervision and monitoring	4 Road committee meetings conducted Road committees facilitated to conduct supervision and monitoring		1 Road committee meeting conducted Road committees facilitated to conduct supervision and monitoring	1 Road committee meeting conducted Road committees facilitated to conduct supervision and monitoring
211103 Allowances (Incl. Casuals, Temporary)	9,200	9,200	100 %		2,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,200	9,200	100 %		2,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,200	9,200	100 %		2,800
Reasons for over/under performance: None					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	3 Motorcycles and 1 vehicle serviced and repaired 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	1 Vehicle serviced and Road gangs trained. 1 motorcycle repaired, supervision of works by road staff, road condition assessment, submission of quarterly report to MOWHC and payment of utilities		1Motorcycle and 1 vehicle serviced and repaired Supervision of works by road staff, road condition assessment , submission of 1 Quarterly report to MOWHC, and payment of utilities	1 Vehicle serviced and Road gangs trained.
211103 Allowances (Incl. Casuals, Temporary)	300	900	300 %		600
221003 Staff Training	250	250	100 %		250
221011 Printing, Stationery, Photocopying and Binding	500	1,000	200 %		500
222001 Telecommunications	400	700	175 %		300
224004 Cleaning and Sanitation	300	700	233 %		400
227001 Travel inland	750	1,750	233 %		1,000
227004 Fuel, Lubricants and Oils	4,699	4,709	100 %		65
228002 Maintenance - Vehicles	3,110	6,910	222 %		6,110

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228004 Maintenance – Other	300	300	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,609	17,219	162 %	9,225
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,609	17,219	162 %	9,225

Reasons for over/under performance: Servicing and repairing took longer time than expected

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,	() Improvement of access roads and culverts installations along Kituuma-Kamukozi,Kyabiguru-kanyogoga-Kansasa,Bujungu swamp,kiyanja,kahara-kyanyi.kaikarain matale	(5)Culvert rings installed along Kituuma-Kamukozi, Kyabiguru-kanyogoga-kansasa, Bujungu swamp, kiyanja, Kahara-Kyanyi, Kaikara in matale,	()Improvement of access roads and culverts installations along Kituuma-Kamukozi,Kyabiguru-kanyogoga-Kansasa,Bujungu swamp,kiyanja,kahara-kyanyi.kaikarain matale
Non Standard Outputs:	N/A	N/A	N/A	N/A

263201 LG Conditional grants (Capital)	67,778	67,794	100 %	17
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,778	67,794	100 %	17
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,778	67,794	100 %	17

Reasons for over/under performance: Funds were received in time

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	(72.5) Drainage works, Culvert cleaning, grass cutting,Debris removal, grading, spot re-graveling, and pothole patching on roads Byantabala, Kirarangwa,Kiduuli, Rukindo,Busaana stadium, Kikanganara,Kibaale Hotel, Kibaale market street,Kyairungu,Ki mbombo, ruhara,ruguza, Karug uuza market, karuguuza industrial, Katerere stOliva kineka,gahikaine,mu lisi sebata,Isaaza, and Alpha Omega	(12)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	(12)Drainage works, Culvert cleaning, grass cutting,Debris removal, grading, spot re-graveling, and pothole patching on roads Byantabala, Kirarangwa,Kiduuli, Rukindo,Busaana stadium, Kikanganara,Kibaale Hotel, Kibaale market street,Kyairungu,Ki mbombo, ruhara,ruguza, Karug uuza market, karuguuza industrial, Katerere stOliva kineka,gahikaine,mu lisi sebata,Isaaza, and Alpha Omega
Non Standard Outputs:	N/A	N/A	N/A	N/A
263201 LG Conditional grants (Capital)	109,595	163,536	149 %	63,797
Wage Rect:	0	0	0 %	0
Non Wage Rect:	109,595	163,536	149 %	63,797
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	109,595	163,536	149 %	63,797
Reasons for over/under performance:	None			
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	31,724	128 %	25,543
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,724	31,724	128 %	25,543
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,724	31,724	128 %	25,543
Reasons for over/under performance:	Delay in remittance of funds to Town council Account			
Output : 048158 District Roads Maintainence (URF)				

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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),Kisaliz-Nguse(6.2km), karama-Kituutu-Katebe(10km), Kituuma-Imara-kasimbi (14.5km),Nyabirung i-Kyengabi (8km)Karuguuza-Bubango(7Km), Bukonda-Bubango-Rwega(16km), Mugarama-Kyebando(14.5km), Kakimbara-Muliika-Nyamarwa(10.5km), Ngangi-Nyamarwa-Mubende boarder (25Km)	() Routine maintenenance of 177.8 km of roads Kaseizire-Matale (13.5km), Kyakatwanga-Kiteneto-Kakwaku, Ngangi-Nyamarwa-Mubende Boarder, Kakihimbara-Muliika-Nyamarwa, Kyebando-Mugarama, Bukonda-Bubango-Rweega, Karuguuza-Bubango, Kutuuma-Imara-Kasimbi, Karama-Imara-Kasimbi, karama-Kitutu-Katebe, Kateete-Bujogoro , Kibeedi-Kayembe-Kitonezi-Kibogo-Kiguhyo, Kayembe-Kayembe-Kicumazi-Kyanyi-Kabalira,Kyakatwan ga-Kitengeto-Kakwaku roads	(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),Kisaliz-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)	()Routine maintenenance of 177.8 km of roads Kaseizire-Matale (13.5km), Kyakatwanga-Kiteneto-Kakwaku, Ngangi-Nyamarwa-Mubende Boarder, Kakihimbara-Muliika-Nyamarwa, Kyebando-Mugarama, Bukonda-Bubango-Rweega, Karuguuza-Bubango, Kutuuma-Imara-Kasimbi, Karama-Imara-Kasimbi, karama-Kitutu-Katebe, Kateete-Bujogoro , Kibeedi-Kayembe-Kitonezi-Kibogo-Kiguhyo, Kayembe-Kayembe-Kicumazi-Kyanyi-Kabalira,Kyakatwan ga-Kitengeto-Kakwaku roads,
Non Standard Outputs:	N/A	N/A	N/A	N/A
263101 LG Conditional grants (Current)	194,631	235,402	121 %	65,207
Wage Rect:	0	0	0 %	0
Non Wage Rect:	194,631	235,402	121 %	65,207
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	194,631	235,402	121 %	65,207
Reasons for over/under performance:	None.			
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 13.2 km of roads Karuguuza-Bubango (7km), Kisaalizi-Nguse road (6.2km)	Routine mechanized maintenance of 13.2 km of roads Karuguuza-Bubango (7km), Kisaalizi-Nguse (6.2Km)	Routine mechanised maintenance of 6.2 km Kisaalizi-Nguse road
263201 LG Conditional grants (Capital)	47,027	52,027	111 %	40,270

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,027	52,027	111 %	40,270
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,027	52,027	111 %	40,270

Reasons for over/under performance: Frequent breakdown of Plant Equipments leading to unnecessary delays.

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

N/A				
Non Standard Outputs:	1 Laptop PC and colored printer procured	1 Coloured printer and Alaptop procured		1 Coloured printer and Alaptop procured
312211 Office Equipment	5,000	6,192	124 %	0
312213 ICT Equipment	6,440	6,440	100 %	6,440

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,440	12,632	110 %	6,440
Donor Dev:	0	0	0 %	0
Total:	11,440	12,632	110 %	6,440

Reasons for over/under performance: None

Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	(177.1) Routine Mechanised mentainence of Ngangi- Nyamarwa-Mubende border, Kakihimbara - Muliika 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-Matale, and Kibeedi-Kiri swamp-(0.1km), Kakidamu-Birongo-Kyamalyante-hakabanda(,bridging of Hakatindo , kabutoogo , and Kibeedi- Kiri swamp.	(175) Routine Mechanised mentainence of Kibeedi Kiri swamp -Bujogoro, Kabasekende-Kayembe-Kitonezi-Nyamugusa-Kigaalya-Kitooga Bukonda-Bubango-Rweega Kituuma-Imara-Kasimbi,Karama-Kitutu-Katebe, Kibedi-Kayembe-Kitonezi,roads	(37.1)Routine Mechanised mentainence of Kituuma- Imara-Kasimbi,Karama-Kitutu- Katebe, Kibedi- Kayembe-Kitonezi-Kibogo-Kiguhyo,	(37)Routine Mechanised mentainence of Kibeedi Kiri swamp -Bujogoro, Kabasekende-Kayembe-Kitonezi-Nyamugusa-Kigaalya-Kitooga,roads
Non Standard Outputs:	N/A	N/A	N/A	N/A

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312103 Roads and Bridges	571,384	649,245	114 %	195,225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	571,384	649,245	114 %	195,225
Donor Dev:	0	0	0 %	0
Total:	571,384	649,245	114 %	195,225

Reasons for over/under performance: Fluent break down of Plants

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	500	500 %	400
227001 Travel inland	3,644	6,950	191 %	6,000
227004 Fuel, Lubricants and Oils	1,896	5,399	285 %	5,039
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,640	12,849	228 %	11,439
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,640	12,849	228 %	11,439

Reasons for over/under performance: None

Output : 048206 Sector Capacity Development

N/A				
Non Standard Outputs:	staff salary paid staff training	Staff salary paid for 3 months .	staff salary paid for 3 months staff trained	Staff salary paid for 3 months .
211101 General Staff Salaries	228,797	64,066	28 %	19,976
Wage Rect:	228,797	64,066	28 %	19,976
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	228,797	64,066	28 %	19,976

Reasons for over/under performance: None

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

N/A				
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Quarter4

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, contract staff salaries paid, payment of electricity and water bills , contract staff salaries paid, 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, contract staff salaries paid, repairs of district roads equipment , cleaning and sanitation services	Quarterly Political monitoring conducted, Supervision of works by technical staff , yard offices maintained, contract staff salaries paid, payment of electricity and water bills , contract staff salaries paid, repairs of District roads equipment, cleaning and sanitation services
281504 Monitoring, Supervision & Appraisal of capital works	41,400	41,400	100 %	0
312103 Roads and Bridges	13,560	13,560	100 %	3,346
312104 Other Structures	10,000	10,000	100 %	9,010
312202 Machinery and Equipment	103,630	103,633	100 %	559
312211 Office Equipment	2,000	1,999	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	170,590	170,592	100 %	12,915
Donor Dev:	0	0	0 %	0
Total:	170,590	170,592	100 %	12,915
Reasons for over/under performance:	None			
Total For Roads and Engineering : Wage Rect:	228,797	64,066	28 %	19,976
Non-Wage Reccurent:	542,418	693,142	128 %	297,112
GoU Dev:	753,414	832,469	110 %	214,580
Donor Dev:	0	0	0 %	0
Grand Total:	1,524,629	1,589,677	104.3 %	531,668

Vote:524 Kibaale District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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 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 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 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.
211101 General Staff Salaries	63,000	54,000	86 %		13,500
221011 Printing, Stationery, Photocopying and Binding	600	172	29 %		172
222001 Telecommunications	800	400	50 %		0
223005 Electricity	400	0	0 %		0
227001 Travel inland	1,200	2,285	190 %		455
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		2,000
228002 Maintenance - Vehicles	3,942	3,942	100 %		3,942
Wage Rect:	63,000	54,000	86 %		13,500
Non Wage Rect:	8,942	8,798	98 %		6,568
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	71,942	62,798	87 %		20,068
Reasons for over/under performance: All 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	(30) Visits made to water sources that were rehabilitated and constructed boreholes and Kabasekende water supply system		(7)Visits made to water sources in the subcounties of Kyebando, and Kasimbi	(18)Visits made to water sources that were rehabilitated and constructed boreholes and Kabasekende water supply system

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Quarter4

No. of water points tested for quality	(0) N/A	(25) Water quality testing was done in 2nd quarter.	(0)N/A	(0)No water source tested
No. of District Water Supply and Sanitation Coordination Meetings	(2) Holding meetings, preparation of minutes	(3) 03 District Water Supply and sanitation coordination meeting held	(1)Holding meetings, preparation of minutes	(0)01 District Water Supply and sanitation coordination meeting held
No. of sources tested for water quality	(25) chemical and biological tests to water sources	(25) Water sources were tested in 2nd quarter	(0)N/A	(0)No water source tested
Non Standard Outputs:	N/A	02 Extension workers meeting held, 03 District water, sanitation and coordination committee 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, 01 District water, sanitation and coordination committee 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		2,000 956	48 %	478
Wage Rect:		0 0	0 %	0
Non Wage Rect:		4,000 1,886	47 %	478
Gou Dev:		0 0	0 %	0
Donor Dev:		0 0	0 %	0
Total:		4,000 1,886	47 %	478

Reasons for over/under performance: All activities were implemented as planned.

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(3) Karama and Nyamarwa	(0) Activities were completed in 3rd quarter	(1)creating awareness on sanitation in sub county of Nyamarwa	(0)Activities were completed in 3rd quarter
No. of water user committees formed.	(12) 1 in Bwamiramira, 2 in Matala, 1 in Bubango, 1 in kibaale Town Council, 3 in Karama 1 in Kasimbi	(0) Activities were completed in 3rd quarter	(2)Water user committes formed in Kyebando	(0)All activities were completed in 3rd quarter
No. of Water User Committee members trained	(96) Bubango, Bwamiramira, Kyebando, Mugarama,Matala,N yamarwa, Kabasekende,and Kasimbi.	(0) All activities were completed in 3rd quarter	(24)N/A	(0)All activities were completed in 3rd quarter

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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	(0) No activity conducted	(1)1 district Advocacy meeting to be held at the district head quarter	(0)No activity conducted
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	1,000	100 %	1,000
227001 Travel inland	13,800	16,436	119 %	6,451
227004 Fuel, Lubricants and Oils	4,000	4,522	113 %	4,522
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	22,258	111 %	11,973
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	22,258	111 %	11,973

Reasons for over/under performance: Over performance was due to Most of the activities were completed 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	Post construction supervision done on 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. Reports delivered to Directorate of Water Development headquarters		Post construction supervision done on 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. Reports delivered to Directorate of Water Development headquarters
281504 Monitoring, Supervision & Appraisal of capital works	50,739	36,381	72 %	709
312104 Other Structures	45,861	46,279	101 %	1,000

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312201 Transport Equipment	6,308	932	15 %	932
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	102,907	83,592	81 %	2,641
Donor Dev:	0	0	0 %	0
Total:	102,907	83,592	81 %	2,641

Reasons for over/under performance: Activities were implemented as planned.
Challenge is that there are many water sources and limited budget.

Output : 098180 Construction of public latrines in RGCs

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) 01 number pit latrine retention paid.	(1)Payment of Retention to Public Latrine constructed in Kirigwaijo Shrine Bubango Sub County.	(1)Payment made for retention on Public latrine constructed in Kirigwaijo shrine Bubango Sub County
Non Standard Outputs:	N/A	N/A	N/A	N/A

312104 Other Structures	850	849	100 %	849
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	850	849	100 %	849
Donor Dev:	0	0	0 %	0
Total:	850	849	100 %	849

Reasons for over/under performance: Over performance was due to availability of funds and contractor responding positively.

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(30) Payment of retention to Drilled boreholes and rehabilitated boreholes	(15) 1BH in Matala s/county, 2BH in Kibaale Town council, 3BH in Nugarama Sub county, 1 BH in Nyamarunda s/county, 1 BH in Kasimbi Sub county, 2BH in Kyebando S/ county, 1BH in Bwamiramira S/county, 1BH in Kabasekende S/c, 1 bh in Bubango Sub county, 1bh in Matala sub county, 1bh in Nyamarwa sub county.	()	(15)Payment of retention to drilled boreholes
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No. of deep boreholes rehabilitated	(12) Rehabilitation of 12 deep bore holes	(12) Retention to rehabilitated bore holes 2 boreholes in Nyamarunda s/c, 1bore hole in Mugarama s/c, 1borehole in Kabasekende S/county, 1bore holein Kasimbi S/County, 2boreholes in Nyamarwa s/ county, 1Bore hole in Kyebando s/ county, 2bh in Bwamiramira Sub county, 1BH in Kibaale Town council	()	(12)Retention to rehabilitated bore holes 2 boreholes in Nyamarunda s/c, 1bore hole in Mugarama s/c, 1borehole in Kabasekende S/county, 1bore holein Kasimbi S/County, 2boreholes in Nyamarwa s/ county, 1Bore hole in Kyebando s/ county, 2bh in Bwamiramira Sub county, 1BH in Kibaale Town council
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	18,153	14,633	81 %	14,633
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,153	14,633	81 %	14,633
Donor Dev:	0	0	0 %	0
Total:	18,153	14,633	81 %	14,633
Reasons for over/under performance:	Retention was paid to drilled boreholes and rehabilitated boreholes. Under performance on drilled boreholes was as a result of the contractor not responding to snags.			
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) Attendant, Office block, distributional lines all complete and system is operational .	(1)Chemical house.guard and pump house attendant,Water office Block	(1)Water Supply System complete nd operational in Kabasekende Rural growth Center
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	920,000	942,835	102 %	119,626
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	920,000	942,835	102 %	119,626
Donor Dev:	0	0	0 %	0
Total:	920,000	942,835	102 %	119,626
Reasons for over/under performance:	The project was completed and contractor paid as planned.			
Total For Water : Wage Rect:	63,000	54,000	86 %	13,500
Non-Wage Reccurent:	32,942	32,942	100 %	19,018
GoU Dev:	1,041,910	1,041,909	100 %	137,749
Donor Dev:	0	0	0 %	0
Grand Total:	1,137,851	1,128,851	99.2 %	170,268

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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)	(6) St. Johns SS (1) Buyanja ss (1) Kasimbi p/s (1) St Kizito Kibeedi ss (1) Bubango (1) Nyamarwa (1)		(0)Bubango (1) Nyamarwa (1)	(4)St. Johns SS (1) Buyanja ss (1) Kasimbi p/s (1) St Kizito Kibeedi ss (1)
Number of people (Men and Women) participating in tree planting days	(45) Matala (15) Kyebando (15) Bubango (15)	(65) Kibaale Town council (20) Kasimbi (15) Myamarunda (10) Kyebando (5) Bubango (15)		(30)Kyebando (15) Bubango (15)	(40)Kibaale Town council (20) Kasimbi (10) Nyamarunda (10)
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.	Procured office stationery Serviced and repaired one computer Paid water and electricity bills		Office & stationery procured Office equipment serviced and repaired, water and electricity bills paid	Procured office stationery Serviced and repaired one computer Paid water and electricity bills Paid staff welfare
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	941	54 %		152
221011 Printing, Stationery, Photocopying and Binding	2,000	498	25 %		249
222001 Telecommunications	700	200	29 %		50
223005 Electricity	300	300	100 %		75

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223006 Water	200	0	0 %	0
227001 Travel inland	1,825	0	0 %	0
227004 Fuel, Lubricants and Oils	2,021	340	17 %	200
228002 Maintenance - Vehicles	16,001	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	300	60 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,300	2,579	10 %	1,026
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,300	2,579	10 %	1,026
Reasons for over/under performance: Lack of means of transport and inadequate fuel				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(1) Bwamiramira sub county	(0) Nil	()	(0)Nil
No. of community members trained (Men and Women) in forestry management	(60) Mugarama (20) Nyamarwa (20) Kasimbi (20)	(15) Bubango (1) Kibaale Town council (4) Kyebando (1) Matale (3) Nyamarwa (3) Nyamarunda (3)	()	(3)Bubango (1) Kibaale Town council (1) Kyebando (1)
Non Standard Outputs:	N/A	Nil		Nil
221002 Workshops and Seminars	2,364	0	0 %	0
227001 Travel inland	76	76	100 %	19
227004 Fuel, Lubricants and Oils	560	340	61 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	416	14 %	219
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	416	14 %	219
Reasons for over/under performance: Lack of transport and inadequate fuel				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(8) Kyebando (4) Matale (4)	(17) Kibaale Town council (4) Matale s/c (4) Kasimbi (2) Kyebando (2) Mugarama (1) Nyamarwa (2) Kabasekende (1) Bubango (1)	()	(2)Kibaale Town council (1) Matale s/c (1) Bubango (1)
Non Standard Outputs:	N/A	21, 149,000 forest revenue collected		7, 415,000= forest revenue collected
211101 General Staff Salaries	199,258	199,258	100 %	58,800
227001 Travel inland	1,710	637	37 %	637

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227004 Fuel, Lubricants and Oils	3,290	740	22 %	600
Wage Rect:	199,258	199,258	100 %	58,800
Non Wage Rect:	5,000	1,377	28 %	1,237
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	204,258	200,635	98 %	60,037

Reasons for over/under performance: Lack of transport for field activities.

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(2) Karama (1) Kibaale Town Council (1)	(2) Karama (1) Kibaale Town Council (1)	()	(0)Nil
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)	community sensitisation radio programme on KDR (3) 9 Community sensetization meetings in Bubango (1) Kabasekende (1) Mugarama (2) Kasimbi (1) Kibaale T/C (2) Karama (1)	2 wetland Community sensitization meetings held in Karama (1) and Kibaale Town Council (1)	community sensitisation radio programme on KDR (1) 3 Community sensetization meetings in Bubango (1) Kabasekende (1) Mugarama (1) Kibaale T/C (1) Karama (1)

221002 Workshops and Seminars	1,510	1,343	89 %	0
227001 Travel inland	490	409	83 %	0
227004 Fuel, Lubricants and Oils	2,500	1,700	68 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	3,452	77 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	3,452	77 %	450

Reasons for over/under performance: lack of transport means and limited funds

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(1) District level Wetland Action Plan developed	(12) Nyamarunda (1) Mugarama (1) Karama (1) Kasimbi (1) Bwamiramira (1) Kyebando (1) Kabasekende (1) Bubango (1) Nyamarwa (1) Kamira wetland (1)	()	(1)Kamira Wetland Action Plan Developed
Area (Ha) of Wetlands demarcated and restored	(2) Along River Ngusi in Kyebando Sub county (1) Along River Muzizi in Bubango sub county (1)	(6) Kibaale T/C (3) Kasimbi (2) Kyebando (2) Bubango (1)	()	(1)Bubango sub county (1)

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Non Standard Outputs:		N/A	Wetland inspection and compliance monitoring done in Bubango		Wetland inspection and compliance monitoring done in Bubango
221002	Workshops and Seminars	941	720	77 %	485
227001	Travel inland	1,069	970	91 %	0
227004	Fuel, Lubricants and Oils	1,490	1,375	92 %	876
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,500	3,065	88 %	1,361
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,500	3,065	88 %	1,361
Reasons for over/under performance:		No transport means and limited 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)	(164) Nyamarwa (25) Mugarama (30) Kasimbi (50) Matala (45) Karama (14)	()	(25)Nyamarwa (25)
Non Standard Outputs:		Environment Protection Ordinance disseminated in 11 LLGs	9 schools of Bukonda, Merry land, Karuguza Progressive, Nyamarwa, St. Kizito Kibeedi, St. Johns, and Kisalizi, Kirigwaijjo, Buyanja SSS	EE promoted in 3 of Bukonda, Merry land and Karuguza Progressive SSS	
221002	Workshops and Seminars	1,553	1,030	66 %	280
227001	Travel inland	550	311	57 %	311
227004	Fuel, Lubricants and Oils	4,197	1,022	24 %	636
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,300	2,363	38 %	1,227
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		6,300	2,363	38 %	1,227
Reasons for over/under performance:		Inadequate funds			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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No. of monitoring and compliance surveys undertaken	(8) Matala(1) Bwamiramira (1) Kibaale Town Council (2) Mugarama (1) Nyamarwa (1) Kabasekende (1) Bubango (1)	(17) Nyamarwa (2) Kabasekende (2) Kibaale Town council (4) Karama(2) Nyamarunda (1) Matala (2) Bwamiramira (2)	(2)Kabasekende (1) Bubango (1)	(4)Nyamarwa (1) Kabasekende (1) Kibaale Town council (1) Karama(1)
Non Standard Outputs:	N/A			
221001 Advertising and Public Relations	120	90	75 %	30
227001 Travel inland	1,880	312	17 %	156
227004 Fuel, Lubricants and Oils	1,546	1,899	123 %	1,512
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,546	2,300	65 %	1,698
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,546	2,300	65 %	1,698
Reasons for over/under performance:	Inadequate funding for the output			
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)	(7) Mugarama (2) Kabasekende (2) Kibaale Town council (1) Kyebando (1) Matala (1)	()	(2)Mugarama (1) Kabasekende (1)
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	48 land titles processed 1 radio programme 4 sensitization meetings held in Kibaale t/c, Bubango, Kabasekende. 19 private surveys supervised 4 visit to line ministry 16 pieces of land applied for inspected in Karama, Matala, Kyebando, Kibaale t/c and Bwamiramira		17 land titles processed 1 radio programme 3 sensitization meetings held in Kibaale t/c, Bubango, Kabasekende. 10 private surveys supervised 3 visit to line ministry 4 pieces of land applied for inspected in Karama, Matala, Kyebando and Bwamiramira
221002 Workshops and Seminars	427	0	0 %	0
227001 Travel inland	2,573	1,931	75 %	1,288

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227004 Fuel, Lubricants and Oils	2,000	1,390	70 %	890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,321	66 %	2,178
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,321	66 %	2,178

Reasons for over/under performance: Funds not being dispersed in time. Some activities are not funded e.g opening boundaries for government institutions

Output : 098311 Infrastructure 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) Matala (1) Inspections of pieces of land applied for in Kyebando (3) Nyamarwa (3) Kasimbi	37 monitoring visits mugarama, Buseesa, Kakidamu, Kabasekende, Mutagasa 10 community sensitization meeting in Kasimbi, Kyebando, Karama, Nyamarwa, Kasimbi Mugarama, Nyamarunda. 2 draft physical plans for matala and Kasimbi developed 2 sites for proposed development inspected	1 Physical plan for trading centers developed Matala (1) Inspections of pieces of land applied for in Nyamarwa (3) Kasimbi (3)	7 monitoring visits mugarama, Buseesa, Kakidamu, Kabasekende, Mutagasa 1 community sensitization meeting in Kasimbi
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221002 Workshops and Seminars	425	373	88 %	75
227001 Travel inland	2,364	686	29 %	457
227004 Fuel, Lubricants and Oils	2,007	1,007	50 %	504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,796	2,066	43 %	1,035
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,796	2,066	43 %	1,035

Reasons for over/under performance: Inadequate funds for developing physical plans for trading centers.

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:	Distributed 49,792 tree seedlings in Kasimbi, Matala, Kyebando and Kibaale Town Council			Distributed 24465 tree seedlings in Kasimbi, Matala, Kyebando and Kibaale Town Council		
312104 Other Structures	8,559	8,559	100 %			4,893

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,559	8,559	100 %	4,893
Donor Dev:	0	0	0 %	0
Total:	8,559	8,559	100 %	4,893
Reasons for over/under performance: Funds were received in time				
<i>Total For Natural Resources : Wage Rect:</i>	<i>199,258</i>	<i>199,258</i>	<i>100 %</i>	<i>58,800</i>
<i>Non-Wage Reccurent:</i>	<i>61,942</i>	<i>20,939</i>	<i>34 %</i>	<i>10,430</i>
<i>GoU Dev:</i>	<i>8,559</i>	<i>8,559</i>	<i>100 %</i>	<i>4,893</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>228,757</i>	<i>84.8 %</i>	<i>74,124</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	4 reports on community mobilization and empowerment from the 11 LLGs prepared and submitted. 4 reports on gender mainstreaming from the 11 LLGs prepared and submitted. 4 reports of OVCMIS prepared and entered into the OVCMIS data base.			1 Q4 report on community mobilization and empowerment from the 11 LLGs prepared and submitted. 1 Q4 report on gender mainstreaming from the 11 LLGs prepared and submitted. 1 Q4 report for OVCMIS prepared and entered into the data base
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		999
221002 Workshops and Seminars	2,000	2,000	100 %		1,500
221009 Welfare and Entertainment	800	800	100 %		600
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		375
227001 Travel inland	2,200	1,700	77 %		1,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,500	6,000	92 %		5,173
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,500	6,000	92 %		5,173
Reasons for over/under performance:	The department has no means of transport to enable officers to effectively deliver services to the community members.				
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)	(140) 140 FAL learners trained in the 11 LLGs of Kibaale district (From Mgarama, Kasimbi, Kyebando, Nyamarunda, Kabaseekende, Bwamiramira, Kibaale Town Council, Matale, Karama, and Nyamarwa)	(300)300 FAL learners Trained in 11 LLGs of Kibaale District (From Mugarama,Kasimbi, Kyebando ,Kabasende,Karama ,Bwamiramira ,Nyamarwa,Matale ,Bubango,Nyamarunda and KibaaleTC)	(140)140 FAL learners trained in the 11 LLGs of Kibaale district (From Mgarama, Kasimbi, Kyebando, Nyamarunda, Kabaseekende, Bwamiramira, Kibaale Town Council, Matale, Karama, and Nyamarwa)
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 leaners/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	4 Quarterly FAL review meeting conducted 4 Quarterly FAL program monitoring conducted	250 scholastic materials procured i.e (Chalk boards, markers manila papers,) 75 FAL learners tested in the intire country	4th Quarter FAL review meeting conducted 4th Quarter FAL program monitoring conducted

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Quarter4

	services sectoral 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	5,000	100 %		2,499
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	5,000	100 %		2,499
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	5,000	100 %		2,499
Reasons for over/under performance:	Funding for the program is very minimal that cannot allow effective service delivery The department has no means of transport to ensure timely and effective and close program monitoring Men always ignore joining the FAL program				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	District Gender Policy reviewed, Gender Technical auditing in government programs; conducted (e.g. YLPO and WES);A study tour on gender mainstreaming&nbs p; to Hoima District Conduct; All District and LLGs councilors Trained in gender budgeting and mainstreaming in all government programs; 24 Women leaders Trained&nbs; in Gender mainstreaming and leadership skills, All&nbs; District development plans and Reports Engendered&nbs; , 1 lap top computer for gender officer procured,1 data back disk driver of 500GB procured,1 internet&nbs; modem procured , Assorted office stationary procured ; 11&nbs; LLGs Gender&nbs; 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	4 Quarterlygender mainstreaming exercise conducted. 4 Quarterly report on gender mainstreaming prepared. 11 CDOs conducted gender mainstreaming in 11 LLGs	3 Radio talk shows conducted 1 gender program conducted for quarter 4 1 UWEP quarterly report for quarter 4 prepared and submitted	4TH Quarter gender mainstreaming exercise conducted. 4th Quarter report on gender mainstreaming prepared. 11 CDOs conducted gender mainstreaming in 11 LLGs
221002 Workshops and Seminars	1,500	1,500	100 %	750

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227001 Travel inland	500	500	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000

Reasons for over/under performance: CDOs don not have enough competence to prepare 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 techical trainings on YLP ,4 YLC supported to sit

() 690 children cases handled; 1 juvenile resettled, supervised and rehabilitated;

(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 techical trainings on YLP ,4 YLC supported to sit

() 45 children cases handled

Non Standard Outputs:

12 Publicity YLPO radio programs held (12 Radio programs (2 on KKCR,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; 48 YLP Gruops supoorted with seed capital; 108 YLP Groups followed up; 11 LLGs trained 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

13 YLP Gruops supoorted with seed capital;

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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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Quarter4

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

Quarter4

221009 Welfare and Entertainment	270	270	100 %	67
227001 Travel inland	430	430	100 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	700	100 %	498
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	700	700	100 %	498

Reasons for over/under performance: The output was underfunded during the period under review

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	(4) 4 Quarterly District Youth council conducted	(1)1 District Youth Council Executive Meeting Held	(1)4th Quatrer District Youth Council executive 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), International Youth Day Marked , 1 Annual Work plan Complied and 1 annual report submitted, 4 Quarterly Work plans and 4 Quarterly Reports Complied and submitted.	4 Quarterly Youth council project monitoring conducted. 4 Quarterly reports and work plans compiled and submitted.	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.	4th Quarter District Youth council project monitoring visit conducted 4ht Quarter report and work plan compiled and submitted
211103 Allowances (Incl. Casuals, Temporary)	3,500	3,500	100 %	1,996

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Quarter4

221011 Printing, Stationery, Photocopying and Binding	669	669	100 %	335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,169	4,169	100 %	2,331
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,169	4,169	100 %	2,331

Reasons for over/under performance: The budget to the youth was small and could not cater for all the 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	() 4 quarterly reports on PWDs and elderly prepared and submitted	(1)1 quarterly reports on PWD activities prepared and submitted	()4th Quarter report on PWDs and elderly prepared and submitted
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.	4 Quarterly reports on PWDs and elderly activities prepared and submitted. 4 Quarterly visits to PWDs and elderly conducted.	1 District PWD General Meeting Held, 1 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, 1 Quarterly Work plans and 1 Quarterly Report Complied and submitted.	4th Quarter report on PWDs and elderly activities prepared and submitted. 4th Quarter visits to PWDs and elderly groups conducted.

221002 Workshops and Seminars	2,000	2,000	100 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	950

Reasons for over/under performance: The budget for the PWDs and elderly was small to cater for all activities.

Output : 108111 Culture mainstreaming

N/A

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Non Standard Outputs:		Bunyoro Kitara Kingdom cultural Gala Known as Empango celebrations Marked	1 Bunyoro Kitara Kingdom cultural gala known as Empango celebrations marked.	1 Bunyoro Kitara Kingdom cultural Gala Known Empango celebrations Marked	1 Bunyoro Kitara Kingdom cultural gala known as Empango celebrations marked
227001	Travel inland	500	500	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	500	100 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	500	500	100 %	500
Reasons for over/under performance:		The budget was small.			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		8 work places inspected in the entire district	16 work places inspected in the entire district. 4 Quarterly visits to the line ministry conducted	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	4 work places inspected in the entire district. 1 working visits to the line ministry conducted
227001	Travel inland	1,000	1,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	1,000	100 %	500
Reasons for over/under performance:		The office does not have means of transport to enable the officer to reach many work places. The labour office did not have enough money in the budget to cater for all activities			
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	8 Laour disputes handled and settled 4 Field visits on Labour issues done.		3 Labour disputes handled and settled. 1 Field visit on labour issues done

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	Responsibilities 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 submitted,1 Annual Report and Work plan compiled and submitted				
221002 Workshops and Seminars	2,000	2,000	100 %	1,500	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,000	2,000	100 %	1,500	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	2,000	2,000	100 %	1,500	
Reasons for over/under performance:		The office does not access means of transport in case of any field visit.			
Output : 108114 Representation on Women's Councils					

Vote:524 Kibaale District

Quarter4

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	(4) 1 District Women council general meeting held. 4 Quarterly Women executive meeting conducted	(1)1 District Women Council General Meeting Held, 4 Women Council Executive Meeting Held,16 UWEP groups supported	(0)1 District women council general meeting held 1 Women council executive meeting conducted
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Vote:524 Kibaale District

Quarter4

Non Standard Outputs:		Conduct 4 District Women Council Project Monitoring visits, Conduct 4 Women Council Working Visits to the line Ministry (MOGLSD), Mark the International Women Day, Compile and Submit 1 Annual Work plan Complied; 1 annual report; 4 Quarterly Work plans and Quarterly Reports. WEP Hold 12 Publicity WEP radio programs (12 Radio programs (2 on KKCR, 2 on Emambia FM,2 on KCR and 2 on KBS) Support 16 Women Groups under WEP supported with seed capital, 32 Women projects submitted and assessed for approval for seed capital support before DPTC and MOGLSD ,Train 48 women leaders on WEP ,Train district and 8 LLGs on WEP program, conduct 4 quarterly WEP program follow up visits ,compile and submit 4 quarterly WEP program reports and work plans, Train 16 WEP group leaders in entrepreneurship skills	35 Women groups supported with seed capital. 4 Quarterly reports on UWEP compiled and submitted.	Hold 3 Publicity WEP radio programs conducted 4 Women Groups under WEP supported with seed capital, follow up visits ,compile and submit 4 quarterly WEP program reports and work plans, Train 16 WEP group leaders in entrepreneurship skills	35 Women groups supported with seed capital. 1 reprot on UWEP compiled and submitted
221002	Workshops and Seminars	3,001	3,001	100 %	1,501
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,001	3,001	100 %	1,501
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,001	3,001	100 %	1,501
Reasons for over/under performance:		The budget for the Women councils was small to cater for the council activities			
Output : 108117 Operation of the Community Based Services Department					
N/A					

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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	4 Quarterly departmental meetings conducted. 4 Quarterly reports and work plans and submitted. 12 Monthly briefs prepared and submitted to the DTPC secretariat	4 quarterly departmental meetings held 4 Quarterly reports and work plans prepared and submitted 12 monthly briefs prepared and submitted to the DTPC secretariat	1 Departmental meeting conducted. 1 Quarterly report and work plan prepared and submitted. 1 Monthly brief prepared and submitted to the DTPC secretariat
211101 General Staff Salaries	168,477	131,565	78 %	56,677
221002 Workshops and Seminars	2,000	2,000	100 %	500
221009 Welfare and Entertainment	800	822	103 %	222
221011 Printing, Stationery, Photocopying and Binding	500	475	95 %	100
221014 Bank Charges and other Bank related costs	100	1,375	1375 %	1,375
227001 Travel inland	1,900	1,425	75 %	0
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	300
Wage Rect:	168,477	131,565	78 %	56,677
Non Wage Rect:	6,500	7,296	112 %	2,496
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	174,977	138,861	79 %	59,173
Reasons for over/under performance:	The department has a very small budget to cater for all departmental activities The department has no means of transport to enable the effective service delivery			

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 	4 Quarterly reports by CDOs on community mobilization prepared and submitted to the district.	1 quarterly reports from 11 LLGs on community mobilization prepared and submitted to the district 	11 CDOs prepared and submitted 4th quarter report on community mobilization
263101 LG Conditional grants (Current)	23,730	41,730	176 %	41,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,730	41,730	176 %	41,190
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,730	41,730	176 %	41,190
Reasons for over/under performance:	The CDOs do not have means of transport to enable them easily reach communities			

Capital Purchases

Output : 108172 Administrative Capital

N/A				
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Vote:524 Kibaale District

Quarter4

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	35 Women groups supported with seed capital	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	35 Women groups supported with seed capital
281504 Monitoring, Supervision & Appraisal of capital works	180,000	0	0 %	0
312104 Other Structures	372,450	372,450	100 %	72,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	372,450	372,450	100 %	72,450
Donor Dev:	180,000	0	0 %	0
Total:	552,450	372,450	67 %	72,450
Reasons for over/under performance:	Some groups are recovering as expected			
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	40 Youth groups supported under YLP	48 Youth groups supported with seed capital	10 Youth groups supported under YLP	48 Youth groups supported with seed capital
312104 Other Structures	442,811	442,811	100 %	442,811
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	442,811	442,811	100 %	442,811
Donor Dev:	0	0	0 %	0
Total:	442,811	442,811	100 %	442,811
Reasons for over/under performance:	Some groups are not recovering as expected			
Total For Community Based Services : Wage Rect:	168,477	131,565	78 %	56,677
Non-Wage Reccurent:	57,100	75,396	132 %	60,137
GoU Dev:	815,261	815,261	100 %	515,261
Donor Dev:	180,000	0	0 %	0
Grand Total:	1,220,837	1,022,222	83.7 %	632,074

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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 12 months,12 sets of minutes for monthly departmental meetings prepared,12 departmental monthly physical progress reports prepared,01 vehicle maintained (Reg.No.LG 0243-19),Break tea paid for 12 months,02 laptops and 04 desk top computers maintained;01 printer repaired.		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,01 vehicle maintained (Reg.No.LG 0243-19) ,Break tea paid for 3 months,02 laptops and 01 desk top computer maintained.
211103 Allowances (Incl. Casuals, Temporary)	1,332	1,332	100 %		333
221009 Welfare and Entertainment	1,800	1,800	100 %		450
221011 Printing, Stationery, Photocopying and Binding	3,697	1,000	27 %		250
222003 Information and communications technology (ICT)	2,400	943	39 %		943
227001 Travel inland	15,327	2,807	18 %		1,123
228002 Maintenance - Vehicles	8,000	3,000	38 %		1,125

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Quarter4

228003 Maintenance – Machinery, Equipment & Furniture	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,856	10,883	33 %	4,224
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,856	10,883	33 %	4,224
Reasons for over/under performance:	Some of the activities were not implemented because the Department did not realise any Local Revenue during the whole Financial Year 2018/2019.			
Output : 138302 District Planning				
No of qualified staff in the Unit	(3) District Planner (1), Senior Planner (1), Planner (1)	(3) District Planner (1),Senior Planner (1),Planner(1)	(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) 12 monthly minutes on file	(3)Monthly minutes	(3)03 monthly TPC minutes on file.
Non Standard Outputs:	Staff salaries paid for 12 months	Staff salaries paid for 3 months.	Staff salaries paid for 3 months	Staff salaries paid for 3 months.
211101 General Staff Salaries	39,910	33,533	84 %	9,592
Wage Rect:	39,910	33,533	84 %	9,592
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,910	33,533	84 %	9,592
Reasons for over/under performance:	The un spent balance on wage was because the Department had not recruited the Planner (U4).However he was recruited in April 2019 and he delayed to access payroll for the period April and May 2019.			
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	02 sets of minutes for the Quarterly District Statistical Committee meeting prepared.	01 set of minutes for quarterly District Statistical committee meeting, 1250 children registered	01 set of minutes for the quarterly District Statistical Committee meeting prepared.
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:	There was under performance during the Quarter under review because the Department did not receive any Locally raised revenue for the whole Financial Year.			
Output : 138304 Demographic data collection				
N/A				

Vote:524 Kibaale District

Quarter4

Non Standard Outputs:	1 report on mentoring of staff on integration of population variables into development planning prepared	None	1 report on mentoring of staff on integration of population variables into development planning prepared	01 report on mentoring of staff on integration of population variables into Development planning and budgeting prepared
227001 Travel inland	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	500

Reasons for over/under performance: The activity lacked funding.

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	12 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,Heads of Department/ Section and selected Lower Local Government technical staff trained on preparation of the 3rd Five Year Local Government Development Plan for the period 2020/21 to 2024/25.
221002 Workshops and Seminars	1,824	1,542	85 %	337
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,824	1,542	85 %	337
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,824	1,542	85 %	337

Reasons for over/under performance: The Department did not conduct the activity of training Heads of Department/ Section and selected Lower Local Government technical staff on preparation of the 3rd Five Year Local Government Development Plan for the period 2020/21 to 2024/25 during the Quarter under review 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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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 03 sets of Quarterly Minutes for the ICT Steering Committee meetings prepared.	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 quarterly.
222003 Information and communications technology (ICT)	3,420	1,060	31 %	0
227001 Travel inland	4,580	3,192	70 %	1,064
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,252	53 %	1,064
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	4,252	53 %	1,064
Reasons for over/under performance:	Continuous updates for the District website www.kibaale.go.ug is being done by the I.T Team of the District on a Quarterly basis.			

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).	01 study tour report prepared (tour for political leaders and selected technical staff),04 Quarterly PBS reports prepared and submitted,Final Form B for FY 2019/2020 prepared and submitted,04 Quarterly Joint monitoring reports prepared,01 report on the Planning and budget conference prepared,Budget Framework Paper for FY 2019/20 prepared and submitted,Draft Form B for FY 2019/20 prepared and submitted,01 Report for the Midterm Review of the LGDP Prepared,	1 Quarterly report, 01 final Form B, 01 joint monitoring report prepared, 01 joint monitoring report shared; 3 sets of DTPC minutes; 01 set of minutes for bi-annual disaster prepared and Management committee	01 study tour report prepared (tour for political leaders and selected technical staff),Final Form B for FY 2019/2020 prepared and submitted,01 Quarterly PBS report prepared and submitted.
221002	Workshops and Seminars	10,325	10,607	103 %	3,822
221011	Printing, Stationery, Photocopying and Binding	2,303	2,302	100 %	576
227001	Travel inland	24,072	24,072	100 %	19,536
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	36,700	36,981	101 %	23,934
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	36,700	36,981	101 %	23,934
Reasons for over/under performance:		Funds were released in time.			
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 Printer (with Duplex) for CAO's office procured, 01 Laptop computer for the Senior Information Technology Officer procured, 01 Printer (with Duplex) for Planning Department procured, 01 Laptop computer for the Senior Procurement Officer procured, 01 tool box for the Senior Information Technology Officer procured, 01 Router for the Information Technology Officer procured, 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; 1250 children registered	01 Printer (with Duplex) for CAO's office procured, 01 Laptop computer for the Senior Information Technology Officer procured, 01 Printer (with Duplex) for Planning Department procured, 01 Laptop computer for the Senior Procurement Officer procured.
281504 Monitoring, Supervision & Appraisal of capital works	41,986	1,986	5 %	662
312213 ICT Equipment	14,898	14,898	100 %	12,434
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,885	16,885	100 %	13,097
Donor Dev:	40,000	0	0 %	0
Total:	56,885	16,885	30 %	13,097
Reasons for over/under performance:	Funds were released in time but the procurement process delayed the implementation of most activities as most of the procurements were done in the 4th Quarter after successful completion of the procurement process. More still funds for retooling are still not enough under DDEG..			
Total For Planning : Wage Rect:	39,910	33,533	84 %	9,592
Non-Wage Recurrent:	81,380	54,658	67 %	30,059
GoU Dev:	16,885	16,885	100 %	13,097
Donor Dev:	40,000	0	0 %	0
Grand Total:	178,175	105,076	59.0 %	52,747

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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	04 Quarterly Internal Audit reports prepared and submitted to the accounting officer and other offices;12manpower Audits conducted 49 primary schools and 4secondary schools audited 6health units and 11LLGS Audited.		01 Quarterly Internal Audit report prepared and submitted to the District speaker, internal Auditor general and inspectorate LG; Financial statements for the year Audited; Man power Audit conducted; Books of Accounts audited;	01 Quarterly Audit report prepared and submitted the Accounting officer and relevant offices 8capital projects under implementation verified 3manpower audits conducted and annual financial statements verified
211101 General Staff Salaries	41,377	24,972	60 %		6,243
211103 Allowances (Incl. Casuals, Temporary)	1,332	886	67 %		167
221008 Computer supplies and Information Technology (IT)	500	250	50 %		63
221009 Welfare and Entertainment	1,329	960	72 %		240
228004 Maintenance – Other	2,131	1,850	87 %		0
Wage Rect:	41,377	24,972	60 %		6,243
Non Wage Rect:	5,292	3,946	75 %		469
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,669	28,918	62 %		6,712
Reasons for over/under performance:	Lack of any Transport equipment in the department lack of enough funds released to the department in comparison with annual budget Failure to recruit Senior Internal Auditor in Town Council				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(04) Four internal Audit reports to be produced.	(4) Four Internal Audit Reports prepared and submitted		(1)internal Audit report to be produced	(0)Internal Audit report prepared and submitted
Date of submitting Quarterly Internal Audit Reports	(2019-07-30) conducting quarterly audits; preparation and submission of quarterly audit reports	(2019-07-26) conducting four quarterly audits preparation and submission of reports		(2019-07-31)conducting quarterly audits; preparation and submission of quarterly audit reports	(2019-07-31)conducting quarterly audits preparation and submission of reports
Non Standard Outputs:	Twelveworks hops and seminars to be attended.	12 workshops and seminars		3 workshops and seminars to be attended	3 workshops attended
221007 Books, Periodicals & Newspapers	100	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	1,000	655	66 %	138
221012 Small Office Equipment	1	0	25 %	0
222001 Telecommunications	1,800	800	44 %	200
227001 Travel inland	17,498	7,904	45 %	1,946
227004 Fuel, Lubricants and Oils	16,728	7,220	43 %	1,805
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,126	16,580	45 %	4,089
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,126	16,580	45 %	4,089
Reasons for over/under performance: Lack of any means of transport				
Output : 148203 Sector Capacity Development				
N/A				
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.	04 reports for official journey to Kampala 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	01 report for official journey to Kampala prepared
221002 Workshops and Seminars	2,062	959	47 %	186
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,062	959	47 %	186
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,062	959	47 %	186
Reasons for over/under performance: Inadequate funding for the output				
Total For Internal Audit : Wage Rect:	41,377	24,972	60 %	6,243
Non-Wage Reccurent:	44,480	21,485	48 %	4,744
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	85,857	46,457	54.1 %	10,987

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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	162,398
Sector : Agriculture				19,596	19,086
<i>Programme : Agricultural Extension Services</i>				19,596	19,086
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				16,501	16,501
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bwamiramira	Kibaali Bwamiramira S/C	Sector Conditional Grant (Non-Wage)		16,501	16,501
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	79,937
<i>Programme : Pre-Primary and Primary Education</i>				305,024	15,314
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	14,956
Item : 263367 Sector Conditional Grant (Non-Wage)					
KASAMBYA PARENTS P.S.	Kibaali	Sector Conditional		3,975	3,975
	Kasambya	Grant (Non-Wage)			
KIGAAZA JUNIOR SCHOOL	Kibingo	Sector Conditional		3,234	3,234
	Kigaaza	Grant (Non-Wage)			
ST. LWANGA KIKAADA P.S.	Kibaali	Sector Conditional		4,933	4,933
	Kikaada	Grant (Non-Wage)			
Kikangara Primary School	Kibaali	Sector Conditional		2,815	2,815
	Kikangara	Grant (Non-Wage)			
Capital Purchases					
Output : Latrine construction and rehabilitation				800	358
Item : 312104 Other Structures					
Construction Services - Operational Activities -404	Kikaada	Sector Development		800	358
	St. Lwanga Kikaada P/S	Grant			
Programme : Secondary Education				64,048	64,622
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				64,048	64,622
Item : 263367 Sector Conditional Grant (Non-Wage)					
KARUGANZA PROG SS	Kibaali	Sector Conditional		64,048	64,622
	Karuguuza	Grant (Non-Wage)			
Sector : Water and Environment				18,020	14,852
Programme : Rural Water Supply and Sanitation				18,020	14,852
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	1,244
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kibingo Kibingo LC I,Igomero,Kikaada, kyakasengura	Transitional Development Grant	2,020	1,244
LCIII : Kyebando			551,417	91,759
Sector : Agriculture			16,501	16,501
Programme : Agricultural Extension Services			16,501	16,501
Lower Local Services				
Output : LLG Extension Services (LLS)			16,501	16,501
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyebando	Kisojo Kyebando S/C	Sector Conditional Grant (Non-Wage)	16,501	16,501
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	50,186
Programme : Pre-Primary and Primary Education			359,023	28,727
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	20,871

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYANJA PARENTS P.S	Kisojo Kayanja	Sector Conditional Grant (Non-Wage)	4,433	4,433
KISAALIZI BINAMBO P.S.	Kisojo Kisaalizi	Sector Conditional Grant (Non-Wage)	5,528	5,528
KISOJO P.S.	Kisojo Kisojo	Sector Conditional Grant (Non-Wage)	3,073	3,073
KIYANJA MODERN P.S	Kisojo Kiyanja	Sector Conditional Grant (Non-Wage)	4,071	4,071
MUTAGATA P.S	Kisojo Mutagata	Sector Conditional Grant (Non-Wage)	3,765	3,765
Capital Purchases				
Output : Latrine construction and rehabilitation			411	7,856
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Mutagata Mutagata P/S	Sector Development Grant	411	7,856
Programme : Secondary Education			147,837	21,459
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	21,459
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISAALIZI PARENTS SSS	Kisojo Kisalizi	Sector Conditional Grant (Non-Wage)	24,381	21,459
Sector : Health			10,861	10,861
Programme : Primary Healthcare			10,861	10,861
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,861	10,861
Item : 291001 Transfers to Government Institutions				
Kyebando HC III	Kirasa Kisalizi B LCI	Sector Conditional Grant (Non-Wage)	10,861	10,861
Sector : Water and Environment			10,408	7,425
Programme : Rural Water Supply and Sanitation			10,408	7,425
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			4,408	2,198
Item : 312104 Other Structures				
Construction Services - Utilities-413	Kiyanja Kiyanja A	Transitional Development Grant	876	706
Construction Services - New Structures-402	Kisojo Nyaburungi Lci health center III , KawandaLCI ,Kiy	Transitional Development Grant	3,532	1,491
LCIII : Kasimbi			238,549	109,747
Sector : Agriculture			36,501	36,501
Programme : Agricultural Extension Services			36,501	36,501
Lower Local Services				
Output : LLG Extension Services (LLS)			16,501	16,501
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasimbi	Kasozi Kasimbi S/C	Sector Conditional Grant (Non-Wage)	16,501	16,501
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	63,686
Programme : District, Urban and Community Access Roads			38,885	63,686
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	31,588
Item : 263101 LG Conditional grants (Current)				
Kibale Nguse	Kasozi Kisaalizi-Nguse	Other Transfers from Central Government	6,787	31,588
Output : District and Community Access Roads Maintenance			25,700	25,700
Item : 263201 LG Conditional grants (Capital)				

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Kibaale District Nguuse	Kasozi Kisaalizi-Nguuse	Other Transfers from Central Government	25,700	25,700
Sector : Education			162,120	8,537
Programme : Pre-Primary and Primary Education			162,120	8,537
Higher LG Services				
Output : Primary Teaching Services			153,583	0
Item : 211101 General Staff Salaries				
-	Kicunda Buhanda	Sector Conditional Grant (Wage)	69,266	0
-	Kicunda Kasimbi	Sector Conditional Grant (Wage)	84,317	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,537	8,537
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANDA P.S	Kicunda Buhanda	Sector Conditional Grant (Non-Wage)	2,751	2,751
KASIMBI P.S.	Kicunda Kasimbi	Sector Conditional Grant (Non-Wage)	5,786	5,786
Sector : Water and Environment			1,044	1,023
Programme : Rural Water Supply and Sanitation			1,044	1,023
Capital Purchases				
Output : Borehole drilling and rehabilitation			1,044	1,023
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kihebeba Kyabayonjo, Kihebeba A	Transitional Development Grant	1,044	1,023
LCIII : Kabasekende			1,303,978	1,094,038
Sector : Agriculture			20,001	19,866
Programme : Agricultural Extension Services			20,001	19,866
Lower Local Services				
Output : LLG Extension Services (LLS)			16,501	16,376
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabasekende	Kabasekende Kabasekende S/C	Sector Conditional Grant (Non-Wage)	16,501	16,376
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,500	3,490
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit- 1144	Kabasekende kibaale	Sector Development Grant	3,500	3,490

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Sector : Works and Transport			59,242	87,513
Programme : District, Urban and Community Access Roads			59,242	87,513
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	81,070
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	51,261
Sector : Education			270,220	39,888
Programme : Pre-Primary and Primary Education			243,725	13,155
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	13,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONDA P.S.	Bukonda Bukonda	Sector Conditional Grant (Non-Wage)	4,425	4,425
KABASEKENDE P.S.	Bukonda Kabasekende	Sector Conditional Grant (Non-Wage)	4,755	4,755
NYAMUGURA P.S.	Bukonda Nyamugura	Sector Conditional Grant (Non-Wage)	3,975	3,975
Programme : Secondary Education			26,495	26,732
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,495	26,732

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAMIRAMIRA COMMUNITY SS	Bukonda Bukonda	Sector Conditional Grant (Non-Wage)	26,495	26,732
Sector : Water and Environment			954,515	946,772
Programme : Rural Water Supply and Sanitation			954,515	946,772
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	1,058
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Kabasekende Kigalya LCI, Kiruruma, Kabasekende Psch	Transitional Development Grant	1,896	1,058
Output : Construction of piped water supply system			920,000	921,575
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	565,461
LCIII : Bubango			528,964	195,982
Sector : Agriculture			20,501	20,501
Programme : Agricultural Extension Services			20,501	20,501
Lower Local Services				
Output : LLG Extension Services (LLS)			16,501	16,501
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubango	Bubango Bubango S/C	Sector Conditional Grant (Non-Wage)	16,501	16,501
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,000	4,000
Item : 312104 Other Structures				

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Materials and supplies - Assorted Materials-1163	Bubango Kibaale	Sector Development Grant	4,000	4,000
Sector : Works and Transport			85,913	130,702
Programme : District, Urban and Community Access Roads			85,913	130,702
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	64,966
Item : 263101 LG Conditional grants (Current)				
Kibaale District Rwega	Bubango Bukonda-Bubango-Rwega	Other Transfers from Central Government	17,515	8,325
Kibaale-Karuguuz	Bubango Karuguuza-Bubango	Other Transfers from Central Government	7,663	56,641
Output : District and Community Access Roads Maintenance			21,327	26,327
Item : 263201 LG Conditional grants (Capital)				
Kibaale District	Bubango Karuguza Bubango	Other Transfers from Central Government	21,327	26,327
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	18,563
Programme : Pre-Primary and Primary Education			416,521	18,563
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 Bucuuhyu	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

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-	Rwamagando Kyamukubirwa	Sector Conditional Grant (Wage)	66,020	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,563	18,563
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBANGO P.S.	Bubango Bubango	Sector Conditional Grant (Non-Wage)	4,860	4,860
BUCUUHYA P.S.	Rweega Bucuuhya	Sector Conditional Grant (Non-Wage)	5,681	5,681
ST. KIZITO P. S. KIGUJU	Bubango Kigujju	Sector Conditional Grant (Non-Wage)	2,582	2,582
KIRIIKA P.S.	Rweega Kiriika	Sector Conditional Grant (Non-Wage)	5,440	5,440
Sector : Water and Environment			6,030	26,217
Programme : Rural Water Supply and Sanitation			6,030	26,217
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	849
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Bubango Kirigwaijo Shrine	Sector Development Grant	850	849
Output : Borehole drilling and rehabilitation			1,680	881
Item : 312104 Other Structures				
Construction Services - Projects-407	Rweega St.Gerald Primary School,Kigujju Primary school	Transitional Development Grant	1,680	881
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	321,922
Sector : Agriculture			26,297	26,297
Programme : Agricultural Extension Services			16,501	16,501
Lower Local Services				
Output : LLG Extension Services (LLS)			16,501	16,501
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Namarunda	Nyamarunda Nyamarunda S/C	Sector Conditional Grant (Non-Wage)	16,501	16,501
Programme : District Production Services			9,796	9,796
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,796	9,796
Item : 312104 Other Structures				
Materials and supplies - Fencing Materials-1164	Nyamarunda Kyeigunda	Sector Development Grant	9,796	9,796
Sector : Works and Transport			149,565	183,199
Programme : District, Urban and Community Access Roads			149,565	183,199
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	36,470
Item : 263101 LG Conditional grants (Current)				
Kibaale Nyamarunda	Nyamarunda Kateete-Bujogoro	Other Transfers from Central Government	19,704	27,598
Kibaale Nyamarunda	Nyamarunda Kayembe- Kicumazi-Kyanyi- Kabalira	Other Transfers from Central Government	11,384	27,598
Nyamarunda	Nyamarunda Kibedi-Kayembe- Kitonezi-Kibogo- Kiguhyo	Other Transfers from Central Government	10,618	8,873
Capital Purchases				
Output : Rural roads construction and rehabilitation			100,600	139,470
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	89,473
Roads and Bridges - Open and Grade - 1568	Nyamarunda Kibeedi-Kiri swamp-Bujogoro	Transitional Development Grant	50,000	89,473
Roads and Bridges - Open and Grade - 1568	Nyamarunda Kiyembe- Kikumazi-Kyanyi- Kabalira	Transitional Development Grant	31,200	89,473

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Sector : Education			896,890	104,618
Programme : Pre-Primary and Primary Education			650,427	41,242
Higher LG Services				
Output : Primary Teaching Services			608,220	0
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	32,813
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUGORO P.S.	Nyamarunda Bujogoro	Sector Conditional Grant (Non-Wage)	4,240	4,240
ST. PETERS BURONZI P.S	Nyamarunda Buronzi	Sector Conditional Grant (Non-Wage)	2,123	2,123
KABAALE P.S.	Nyamarunda Kabaale	Sector Conditional Grant (Non-Wage)	2,767	2,767
KIBEEDI P.S.	Nyamarunda Kibeedi	Sector Conditional Grant (Non-Wage)	6,108	6,108
KIBOGO P.S.	Kibogo Kibogo	Sector Conditional Grant (Non-Wage)	4,136	4,136
KYANYI P.S.	Kyanyi Kyanti	Sector Conditional Grant (Non-Wage)	4,965	4,965
NYAMARUNDA P.S.	Nyamarunda Nyamarunda	Sector Conditional Grant (Non-Wage)	8,475	8,475
Capital Purchases				
Output : Latrine construction and rehabilitation			9,394	8,429
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Bujogoro Bujogor P/S	Sector Development Grant	9,394	8,429
Programme : Secondary Education			246,463	63,376
Higher LG Services				
Output : Secondary Teaching Services			183,650	0

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Item : 211101 General Staff Salaries				
-	Nyamarunda St. Kizito Kibeedi SS	Sector Conditional Grant (Wage)	183,650	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			62,813	63,376
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST KIZITO SS KIBEDI	Nyamarunda Kibeedi	Sector Conditional Grant (Non-Wage)	62,813	63,376
Sector : Water and Environment			8,039	7,268
Programme : Rural Water Supply and Sanitation			8,039	7,268
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	1,138
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kyanyi Nyanswiga, Kyanyi,Kazooba	Sector Development Grant	1,212	1,138
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	2,266,784
Sector : Agriculture			71,601	72,127
Programme : Agricultural Extension Services			51,601	52,127
Lower Local Services				
Output : LLG Extension Services (LLS)			16,501	16,501
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibaale Town Council	Masaza Kibaale T/C	Sector Conditional Grant (Non-Wage)	16,501	16,501
Capital Purchases				

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Output : Non Standard Service Delivery Capital			35,100	35,626
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Masaza Kibaale District Local Government	Sector Development Grant	10,100	10,626
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Masaza Headquarters	Sector Development Grant	20,000	20,000
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	20,000
Capital Purchases				
Output : Slaughter slab construction			20,000	20,000
Item : 312104 Other Structures				
Construction Services - New Structures-402	Masaza Kibaale	Sector Development Grant	20,000	20,000
Sector : Works and Transport			316,349	378,501
Programme : District, Urban and Community Access Roads			145,759	207,909
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	17
Item : 263201 LG Conditional grants (Capital)				
URF	Kamurasi	District Unconditional Grant (Non-Wage)	0	17
Output : Urban unpaved roads Maintenance (LLS)			109,595	163,536
Item : 263201 LG Conditional grants (Capital)				
Kibaale T/C Roads	Masaza Kibaale Town council	Other Transfers from Central Government	103,370	110,738
Kibaale T/C	Masaza Kirembo Road	Other Transfers from Central Government	6,225	52,798
Output : Bottle necks Clearance on Community Access Roads			24,724	31,724
Item : 263201 LG Conditional grants (Capital)				
Kbaale Town council	Masaza Kineka and Ruhara roads	Other Transfers from Central Government	24,724	31,724
Capital Purchases				
Output : Office and IT Equipment (including Software)			11,440	12,632
Item : 312211 Office Equipment				

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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	4,000
ICT - Laptop (Notebook Computer) - 779	Masaza Headquartes	Transitional Development Grant	2,440	2,440
Programme : District Engineering Services			170,590	170,592
Capital Purchases				
Output : Non Standard Service Delivery Capital			170,590	170,592
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	13,560
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Masaza Headquartes	Transitional Development Grant	10,000	10,000
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Masaza Headquartes	Transitional Development Grant	103,630	103,633
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	542,851
Programme : Pre-Primary and Primary Education			265,468	20,334
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

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,747	12,747
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUNI BOYS P.S.	Ruguuza Bujuni	Sector Conditional Grant (Non-Wage)	7,533	7,533
KAHYORO P.S.	Masaza Kahyoro	Sector Conditional Grant (Non-Wage)	5,214	5,214
Capital Purchases				
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	414,774
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	144,665
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYANJA SS	Ruguuza Buyanja	Sector Conditional Grant (Non-Wage)	39,463	39,817
ST KIRIGWAJJO SS	Ruguuza Kirigwajjo	Sector Conditional Grant (Non-Wage)	103,916	104,848
Capital Purchases				
Output : Laboratories and Science Room Construction			9,828	270,109
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ruguuza St. Kirigwajjo SS	Transitional Development Grant	9,828	270,109
Programme : Education & Sports Management and Inspection			300,000	107,743
Capital Purchases				
Output : Administrative Capital			300,000	107,743
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Kibaale Hqtrs	External Financing ,	200,000	70,713
Monitoring, Supervision and Appraisal - Fuel-2180	Masaza Kibaale Hqtrs	External Financing ,	13,000	9,226
Monitoring, Supervision and Appraisal - Workshops-1267	Masaza Kibaale Hqtrs	External Financing ,	37,000	27,804

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Kibaale Hqtrs	Sector Development , Grant	16,000	70,713
Monitoring, Supervision and Appraisal - Fuel-2180	Masaza Kibaale Hqtrs	Sector Development , Grant	8,836	9,226
Monitoring, Supervision and Appraisal - Workshops-1267	Masaza Kibaale Hqtrs	Sector Development , Grant	25,164	27,804
Sector : Health			470,295	159,753
Programme : Primary Healthcare			425,295	127,932
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,052	6,052
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	6,052
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,075	36,074
Item : 291001 Transfers to Government Institutions				
Kibaale HC IV	Masaza Kibaale LC I	Sector Conditional Grant (Non-Wage)	36,075	36,074
Capital Purchases				
Output : Non Standard Service Delivery Capital			383,169	85,806
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	11,359
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

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Monitoring, Supervision and Appraisal - General Works -1260	Masaza Kibaale HC IV	District Discretionary Development Equalization Grant	623	623
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Masaza Kibaale HC IV	District Discretionary Development Equalization Grant	13,600	13,600
Construction Services - Other Construction Works-405	Masaza Kibaale HC IV	District Discretionary Development Equalization Grant	3,197	3,197
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Masaza Kibaale HC IV in Mortuary	District Discretionary Development Equalization Grant	8,199	8,199
Equipment - Mortuary Fridge-539	Masaza Mortuary at Kibaale HC IV	District Discretionary Development Equalization Grant	38,327	38,327
Programme : Health Management and Supervision			45,000	31,821
Capital Purchases				
Output : Administrative Capital			7,000	5,726
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	1,160
Monitoring, Supervision and Appraisal - Master Plan-1262	Masaza Coordinated in office of DHO	Other Transfers from Central Government	2,540	2,260
Monitoring, Supervision and Appraisal - Workshops-1267	Masaza Coordinated in office of DHO	Other Transfers from Central Government	2,520	2,306
Output : Non Standard Service Delivery Capital			38,000	26,095
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	1,965
Monitoring, Supervision and Appraisal - Meetings-1264	Masaza Coordinated in DHOs Office	Other Transfers from Central Government	5,192	4,960

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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	5,152
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Coordination from Office of DHO	Other Transfers from Central Government	7,100	4,408
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	29,684
Programme : Rural Water Supply and Sanitation			25,621	21,125
Capital Purchases				
Output : Administrative Capital			24,461	19,267
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
Monitoring and supervision of water sources	Masaza Monitoring of 12 rehabilitated boreholes	Sector Development Grant	0	709
Submission of 3rd quarter report	Masaza Submission to DWD	Sector Development Grant	0	930
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
Supply and delivery of stationery	Masaza District Water Office	Sector Development Grant	0	1,000
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	932
Output : Borehole drilling and rehabilitation			1,160	1,858
Item : 312104 Other Structures				

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Construction Services - New Structures-402	Kamurasi Ngangi, Buyanja sec. school,Kirembo	Sector Development Grant	1,160	1,858
Programme : Natural Resources Management			8,559	8,559
Capital Purchases				
Output : Administrative Capital			8,559	8,559
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Masaza District Wide	District Discretionary Development Equalization Grant	8,559	3,666
Procurement of tree seedlings	Masaza Kibaale District H/Qs	District Discretionary Development Equalization Grant	0	4,893
Sector : Social Development			995,261	856,451
Programme : Community Mobilisation and Empowerment			995,261	856,451
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	41,190
Item : 263101 LG Conditional grants (Current)				
Support to CDOs	Masaza Kibaale District Headquarters	Locally Raised Revenues	0	18,000
multisectoral transfers to LLGs	Masaza Kibaale District Headquarters	Sector Conditional Grant (Non-Wage)	0	23,190
Capital Purchases				
Output : Administrative Capital			552,450	372,450
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
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
Support to Women groups	Masaza Kibaale District Headquarters	Other Transfers from Central Government	0	72,450
Output : Non Standard Service Delivery Capital			442,811	442,811
Item : 312104 Other Structures				

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Materials and supplies - Assorted Materials-1163	Ruguuza Community Department	Other Transfers from Central Government	442,811	0
Support to Youth groups	Masaza Kibaale District Headquarters	Other Transfers from Central Government	0	442,811
Sector : Public Sector Management			267,417	227,417
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
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

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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
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

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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
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

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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
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				

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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	16,885
Capital Purchases				
Output : Administrative Capital			56,885	16,885
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	1,324
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				
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 Printer (Canon iSENSYS MF 411DW) for CAO's office	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	3,500
Procurement of 01 printer (Canon iSENSYS MF411DW) for planning Department.	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	3,500

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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
Saving for procurement of 01 laptop computer for the Senior Information Technology Officer	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	468
Saving for procurement of 01 printer (with Duplex) for CAO's office and 01 Laptop computer for the Senior Procurement Officer	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	4,966
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	968,345
Sector : Agriculture			16,501	16,501
Programme : Agricultural Extension Services			16,501	16,501
Lower Local Services				
Output : LLG Extension Services (LLS)			16,501	16,501
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamarwa	Nyamarwa Nyamarwa S/C	Sector Conditional Grant (Non-Wage)	16,501	16,501
Sector : Works and Transport			117,031	131,462
Programme : District, Urban and Community Access Roads			117,031	131,462
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 Maintainence (URF)			38,861	35,850
Item : 263101 LG Conditional grants (Current)				

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Kibaale District Nyamarwa 2	Nyamarwa Kakimbara- Muliika-Nyamarwa	Other Transfers from Central Government	11,494	10,228
Kibaale District-Nyamarwa	Nyamarwa Ngangi-Nyamarwa Boarder	Other Transfers from Central Government	27,367	25,621
Capital Purchases				
Output : Rural roads construction and rehabilitation			71,000	88,442
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	67,442
Roads and Bridges - Open and Grade - 1568	Nyamarwa Ngangi-Nyamarwa- Mubend Boarder	Transitional Development Grant	50,000	67,442
Sector : Education			1,261,402	781,279
Programme : Pre-Primary and Primary Education			447,250	26,902
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	19,725
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAMBA P.S	Nyamarwa	Sector Conditional Grant (Non-Wage)	3,234	3,234
BUJERU P.S	Kyakatwanga Bujeru	Sector Conditional Grant (Non-Wage)	1,769	1,769
KABASARA P.S.	Igoza Kabasara	Sector Conditional Grant (Non-Wage)	3,491	3,491
KITOVU P.S.	Igoza Kitovu	Sector Conditional Grant (Non-Wage)	2,389	2,389

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MITUJU P.S	Kamondo Mitujju	Sector Conditional Grant (Non-Wage)	3,258	3,258
NYAMARWA P.S.	Nyamarwa Nyamarwa	Sector Conditional Grant (Non-Wage)	5,585	5,585
Capital Purchases				
Output : Latrine construction and rehabilitation			9,000	7,177
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Igoza Kítovu P/S	Sector Development Grant	9,000	7,177
Programme : Secondary Education			814,153	754,377
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	29,274
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMARWA SS	Nyamarwa Nyamarwa	Sector Conditional Grant (Non-Wage)	29,014	29,274
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			525,805	525,120
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nyamarwa Nyamarwa SS	Sector Development Grant	3,000	3,000
Environmental Impact Assessment - Travel-503	Nyamarwa Nyamarwa SS	Sector Development Grant	1,400	1,400
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	4,800
Engineering and Design studies and Plans - Expenses-481	Nyamarwa Nyamarwa SS	Sector Development Grant	3,000	3,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyamarwa Nyamarwa SS	Sector Development Grant	8,640	8,640
Monitoring, Supervision and Appraisal - Fuel-2180	Nyamarwa Nyamarwa SS	Sector Development Grant	20,828	20,143
Monitoring, Supervision and Appraisal - Meetings-1264	Nyamarwa Nyamarwa SS	Sector Development Grant	8,360	8,360
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyamarwa Nyamarwa SS	Sector Development Grant	475,777	475,777

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Output : Laboratories and Science Room Construction			190,172	199,984
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Nyamarwa Nyamarwa SS	Transitional Development Grant	250	240
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	294
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyamarwa Nyamarwa SS	Transitional Development Grant	300	300
Monitoring, Supervision and Appraisal - Fuel-2180	Nyamarwa Nyamarwa SS	Transitional Development Grant	500	500
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Nyamarwa Nyamarwa SS	Transitional Development Grant	188,822	198,650
Sector : Health			35,005	35,005
Programme : Primary Healthcare			35,005	35,005
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,861	10,861
Item : 291001 Transfers to Government Institutions				
Nyamarwa HC III	Nyamarwa Nyamarwa HC III	Sector Conditional Grant (Non-Wage)	0	0
Nyamarwa HC 111	Nyamarwa Nyamarwa LC 1/ Trading centre	Sector Conditional Grant (Non-Wage)	10,861	10,861
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			24,144	24,144
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyamarwa Nyamarwa Health Centre iii	Sector Development Grant	24,144	24,144
Sector : Water and Environment			4,712	4,099
Programme : Rural Water Supply and Sanitation			4,712	4,099
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	937
Item : 312104 Other Structures				

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Construction Services - Maintenance and Repair-400	Igoza Kabasara,a Muliika,Kasisa Kasaka	Sector Development Grant	1,212	937
LCIII : Matale			1,263,475	401,367
Sector : Agriculture			16,501	16,501
<i>Programme : Agricultural Extension Services</i>			16,501	16,501
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			16,501	16,501
Item : 263367 Sector Conditional Grant (Non-Wage)				
Matale	Kaisesenkere Matale S/C	Sector Conditional Grant (Non-Wage)	16,501	16,501
Sector : Works and Transport			214,146	188,026
<i>Programme : District, Urban and Community Access Roads</i>			214,146	188,026
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 Maintainence (URF)</i>			30,651	27,160
Item : 263101 LG Conditional grants (Current)				
Kibaale Matale	Kitaba Kaseizire-Matale	Other Transfers from Central Government	14,778	13,033
Matale	Kitaba Kyakatwanga-Kitengeto-Kakwaku-Nguse	Other Transfers from Central Government	15,873	14,127
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			176,414	153,785
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Kitaba Kakidamu-Birongo-Kyamalyante-Hakabanda	Transitional Development Grant	120,414	153,785
Roads and Bridges - Open and Grade - 1568	Kitaba Kaseizire-Matale	Transitional Development Grant	27,000	153,785
Roads and Bridges - Open and Grade - 1568	Kitaba Kyakatwanga-Kitengeto-Kakwaku-Kisenge	Transitional Development Grant	29,000	153,785
Sector : Education			524,161	27,584

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Programme : Pre-Primary and Primary Education			524,161	27,584
Higher LG Services				
Output : Primary Teaching Services			494,338	0
Item : 211101 General Staff Salaries				
-	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	20,407
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEESA P.S.	Kaisesenkere Buseesa	Sector Conditional Grant (Non-Wage)	3,516	3,516
IGAYAZA P.S	Kitaba Igayaza	Sector Conditional Grant (Non-Wage)	4,184	4,184
KAJUMA P.S.	Kaisesenkere Kajuma	Sector Conditional Grant (Non-Wage)	1,994	1,994
ST. JUDE KITABA P.S.	Kitaba Kitaba	Sector Conditional Grant (Non-Wage)	2,364	2,364
KITENGETO P.S	Karangara Kitengeto	Sector Conditional Grant (Non-Wage)	2,517	2,517
KITOMA P.S	Karangara Kitoma	Sector Conditional Grant (Non-Wage)	3,467	3,467
RWABYOMA P.S	Karangara Rwabyoma	Sector Conditional Grant (Non-Wage)	2,364	2,364
Capital Purchases				
Output : Latrine construction and rehabilitation			9,417	7,177
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kaisesenkere Buseesa P/S	Sector Development Grant	9,000	7,177
Construction Services - Other Construction Works-405	Kaisesenkere Kajuma p/s	Sector Development Grant	417	0
Sector : Health			503,998	164,291
Programme : Primary Healthcare			503,998	164,291

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,998	3,998
Item : 291001 Transfers to Government Institutions				
Matale HC II	Kaisesenkere Matlale Village / Trading centre	Sector Conditional Grant (Non-Wage)	3,998	3,998
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	160,293
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	25,000
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kaisesenkere Matale H C	Sector Development , Grant	290,000	113,460
Construction Services - New Structures-402	Kaisesenkere Matale HC	Sector Development , Grant	163,167	113,460
Construction Services - Sanitation Facilities-409	Kaisesenkere Matale HC	Sector Development Grant	21,833	21,833
Sector : Water and Environment			4,669	4,965
Programme : Rural Water Supply and Sanitation			4,669	4,965
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	1,726
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kaisesenkere Karangara, Busesa	Sector Development Grant	1,669	1,726
LCIII : Mugarama			533,849	182,872
Sector : Agriculture			16,501	16,501
Programme : Agricultural Extension Services			16,501	16,501
Lower Local Services				
Output : LLG Extension Services (LLS)			16,501	16,501
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mugarama	Mugarama Mugarama S/C	Sector Conditional Grant (Non-Wage)	16,501	16,501
Sector : Works and Transport			121,043	128,145
Programme : District, Urban and Community Access Roads			121,043	128,145

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,540	6,540
Item : 263201 LG Conditional grants (Capital)				
Mugarama	Mugarama Kituuma- Kamukozi- Kyabiguru- Kanyogoga- Kansasa	Other Transfers from Central Government	6,540	6,540
Output : District Roads Maintenance (URF)			40,503	30,167
Item : 263101 LG Conditional grants (Current)				
Kibaale District-Mugarama2	Mugarama Kituuma-Imara- Kasimbi	Other Transfers from Central Government	15,873	10,321
Kibaale District-Kyebando	Mugarama Mugarama- Kyebando	Other Transfers from Central Government	15,873	12,524
Kibaale District-Mugarama	Mugarama Nyaburungi- Kyengabi	Other Transfers from Central Government	8,757	7,322
Capital Purchases				
Output : Rural roads construction and rehabilitation			74,000	91,438
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Mugarama Kituuma-Imara- Kasimbi	Transitional Development Grant	29,000	91,438
Roads and Bridges - Open and Grade - 1568	Mugarama Mugarama Kyebando	Transitional Development Grant	29,000	91,438
Roads and Bridges - Open and Grade - 1568	Mugarama Nyabirungi- Kyengabi	Transitional Development Grant	16,000	91,438
Sector : Education			376,592	18,270
Programme : Pre-Primary and Primary Education			376,592	18,270
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

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-	Mugarama Nyaburungi	Sector Conditional Grant (Wage)	82,922	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,270	18,270
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKUUBA P.S.	Kezimbira Kikuuba	Sector Conditional Grant (Non-Wage)	3,339	3,339
KYENGABI P.S.	Kezimbira Kyengabi	Sector Conditional Grant (Non-Wage)	3,524	3,524
MARONGO P.S.	Kezimbira Marongo	Sector Conditional Grant (Non-Wage)	3,878	3,878
MUHANGI P.S.	Kituuma Muhangi	Sector Conditional Grant (Non-Wage)	4,715	4,715
NYABURUNGI P.S.	Mugarama Nyaburungi	Sector Conditional Grant (Non-Wage)	2,815	2,815
Sector : Health			10,861	10,861
Programme : Primary Healthcare			10,861	10,861
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,861	10,861
Item : 291001 Transfers to Government Institutions				
Mugarama HC III	Mugarama Mugarama LC 1	Sector Conditional Grant (Non-Wage)	10,861	10,861
Sector : Water and Environment			8,852	9,095
Programme : Rural Water Supply and Sanitation			8,852	9,095
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	2,570
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kituuma Imara, Burooro,Hamusetwe,Muhangi,Kyakanyonyi	Sector Development Grant	1,852	2,570
LCIII : Karama			548,028	280,127
Sector : Agriculture			21,705	21,699
Programme : Agricultural Extension Services			21,705	21,699
Lower Local Services				

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Output : LLG Extension Services (LLS)			16,501	16,501
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karama	Nkenda Karama S/C	Sector Conditional Grant (Non-Wage)	16,501	16,501
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	36,410
Programme : District, Urban and Community Access Roads			38,155	36,410
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	9,201
Item : 263101 LG Conditional grants (Current)				
Kibaale District Karama	Nkenda Karama-Kituutu- Katebe	Other Transfers from Central Government	10,947	9,201
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	222,018
Programme : Pre-Primary and Primary Education			488,168	222,018
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				

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Output : Primary Schools Services UPE (LLS)			13,526	13,526
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARAMA P.S.	Nkenda Karama	Sector Conditional Grant (Non-Wage)	4,772	4,772
KITUTU PARENT SCH.	Nkenda Kitutu	Sector Conditional Grant (Non-Wage)	2,397	2,397
ST. JUDE P.S KITUTU	Nkenda Kitutu	Sector Conditional Grant (Non-Wage)	6,358	6,358
Capital Purchases				
Output : Classroom construction and rehabilitation			180,269	180,268
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kitutu St. Jude Kitutu P/S	Sector Development Grant	180,269	180,268
Output : Latrine construction and rehabilitation			9,412	8,849
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kitutu St. Jude Kitutu	Sector Development Grant	9,412	8,849
Output : Provision of furniture to primary schools			19,440	19,375
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kitutu St. Jude Kitutu	Sector Development Grant	19,440	19,375
LCIII : Missing Subcounty			3,693	3,693
Sector : Education			3,693	3,693
Programme : Pre-Primary and Primary Education			3,693	3,693
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			3,693	3,693
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMUKUBIRWA P.S.	Missing Parish Kyamukubirwa	Sector Conditional Grant (Non-Wage)	3,693	3,693