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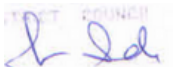
## Vote:524 Kibaale District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:524 Kibaale District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Sande Kyomya Christopher*

**Date:** 27/11/2019

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

**Vote:524 Kibaale District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	627,033	200,746	32%
<b>Discretionary Government Transfers</b>	3,172,085	814,413	26%
<b>Conditional Government Transfers</b>	14,905,913	4,738,603	32%
<b>Other Government Transfers</b>	2,276,483	98,221	4%
<b>External Financing</b>	0	44,429	0%
<b>Total Revenues shares</b>	<b>20,981,514</b>	<b>5,896,411</b>	<b>28%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	146,906	42,415	28,740	29%	20%	68%
Internal Audit	84,010	22,375	12,329	27%	15%	55%
Trade, Industry and Local Development	192,033	41,416	36,214	22%	19%	87%
Administration	3,343,380	1,510,284	1,098,529	45%	33%	73%
Finance	482,569	126,914	79,928	26%	17%	63%
Statutory Bodies	651,510	192,760	97,974	30%	15%	51%
Production and Marketing	3,497,024	536,726	347,050	15%	10%	65%
Health	2,473,595	609,394	390,251	25%	16%	64%
Education	6,902,922	1,861,179	1,139,851	27%	17%	61%
Roads and Engineering	1,645,896	472,157	148,831	29%	9%	32%
Water	905,790	293,304	46,950	32%	5%	16%
Natural Resources	298,170	77,140	62,513	26%	21%	81%
Community Based Services	697,408	65,919	55,410	9%	8%	84%
<b>Grand Total</b>	<b>21,321,214</b>	<b>5,851,983</b>	<b>3,544,570</b>	<b>27%</b>	<b>17%</b>	<b>61%</b>
<i>Wage</i>	<i>10,050,742</i>	<i>2,512,685</i>	<i>2,025,873</i>	<i>25%</i>	<i>20%</i>	<i>81%</i>
<i>Non-Wage Recurrent</i>	<i>5,118,476</i>	<i>1,988,522</i>	<i>1,298,665</i>	<i>39%</i>	<i>25%</i>	<i>65%</i>
<i>Domestic Devt</i>	<i>5,812,297</i>	<i>1,350,775</i>	<i>228,911</i>	<i>23%</i>	<i>4%</i>	<i>17%</i>
<i>External Financing</i>	<i>339,700</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

**Vote:524 Kibaale District****Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

By the end of the 1st quarter, a total income of ushs 5,896,411,000 had been received by the district including multi sectoral transfers to Lower Local Governments representing 28% of the projected annual income i.e slightly above the aggregate projection for the 1st quarter of 25%. When decomposed by revenue category, the percentage of the budget released was as follows: wage: 25%, non-wage recurrent: 39%, domestic development: 23% and External Financing: 13%. The aggregate out turn of wage was as per the projection for the quarter. The out turn for the non-wage recurrent was above the projection for the quarter while the out turn for external financing was far below the projection for the quarter. Of the cumulative receipts by the district, ushs 5,851,983,000 had been disbursed to departments and Lower Local Governments representing 99.3% of the funds that were realised during the quarter under review. The balance on the General Fund Account that was not yet released to departments was ushs 44,429,000 all of which was from UNICEF for Education department. These funds were pending warranting by the Ministry of Finance, Planning and Economic Development because they had been received at the end of the quarter under review. Regarding expenditure, total expenditure by the end of the quarter stood at ushs 3,544,570,000 including expenditure under multi sectoral transfers to Lower Local Governments representing 61% of the releases that had been made to the departments. When decomposed by revenue category, total expenditure as a percentage of the releases that were made during the quarter under review stood as follows: wage:81%, non-wage recurrent: 65%, domestic development: 17% and External Financing: 0%.The low funds absorption for the non-wage recurrent was mainly because payments for the Local Purchase Orders for stationery and fuel that had been issued during the quarter were still being processed.The low funds absorption for domestic development was mainly because the procurement process for development projects was still ongoing i.e. at contract signing stage which affected departments with development projects especially water, production, education and Health. More so, implementation of development projects under the Uganda Intergovernmental Funds Transfers in Health and Education departments was still in progress.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>627,033</b>	<b>200,746</b>	<b>32 %</b>
Local Services Tax	52,713	19,684	37 %
Local Hotel Tax	2,495	1,117	45 %
Application Fees	11,900	4,615	39 %
Business licenses	56,209	27,657	49 %
Other licenses	4,000	1,000	25 %
Interest from private entities - Domestic	3,195	799	25 %
Sale of non-produced Government Properties/assets	128,656	32,664	25 %
Rates – Produced assets- from private entities	13,765	3,441	25 %
Rent & rates – produced assets – from other govt. units	134,500	33,625	25 %
Park Fees	9,665	3,916	41 %
Property related Duties/Fees	61,839	20,209	33 %
Advertisements/Bill Boards	0	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	0 %
Registration of Businesses	2,000	500	25 %
Agency Fees	10,000	2,500	25 %
Market /Gate Charges	52,174	27,418	53 %
Other Fees and Charges	80,815	20,804	26 %
Other fines and Penalties - private	3,106	797	26 %
<b>2a.Discretionary Government Transfers</b>	<b>3,172,085</b>	<b>814,413</b>	<b>26 %</b>
District Unconditional Grant (Non-Wage)	617,709	154,427	25 %

**Vote:524 Kibaale District****Quarter1**

Urban Unconditional Grant (Non-Wage)	35,303	8,826	25 %
District Discretionary Development Equalization Grant	236,087	78,696	33 %
Urban Unconditional Grant (Wage)	506,217	126,554	25 %
District Unconditional Grant (Wage)	1,756,158	439,039	25 %
Urban Discretionary Development Equalization Grant	20,611	6,870	33 %
<b>2b.Conditional Government Transfers</b>	<b>14,905,913</b>	<b>4,738,603</b>	<b>32 %</b>
Sector Conditional Grant (Wage)	7,788,366	1,947,092	25 %
Sector Conditional Grant (Non-Wage)	1,270,725	370,351	29 %
Sector Development Grant	1,717,400	572,467	33 %
Transitional Development Grant	2,048,227	682,742	33 %
General Public Service Pension Arrears (Budgeting)	852,978	852,978	100 %
Salary arrears (Budgeting)	7,892	7,892	100 %
Pension for Local Governments	1,016,195	254,049	25 %
Gratuity for Local Governments	204,129	51,032	25 %
<b>2c. Other Government Transfers</b>	<b>2,276,483</b>	<b>98,221</b>	<b>4 %</b>
Support to PLE (UNEB)	13,231	0	0 %
Uganda Road Fund (URF)	393,281	88,221	22 %
Youth Livelihood Programme (YLP)	442,811	0	0 %
Support to Production Extension Services	80,000	0	0 %
Infectious Diseases Institute (IDI)	45,000	10,000	22 %
Agriculture Cluster Development Project (ACDP)	1,302,160	0	0 %
<b>3. External Financing</b>	<b>0</b>	<b>44,429</b>	<b>0 %</b>
United Nations Children Fund (UNICEF)	0	44,429	0 %
<b>Total Revenues shares</b>	<b>20,981,514</b>	<b>5,896,411</b>	<b>28 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of the 1st quarter, the district had received Local Revenue amounting to Ushs 202,425,026 representing 32% of the annual Local Revenue projection for the Vote. Of these funds, Ushs 156,758,250 was Local revenue advanced to the district by the Ministry of Finance, Planning and Economic Development and would be recovered during the FY 2019/2020 using the actual Local Revenue receipts. In terms of actual Local revenue collection, the District had realized Ushs 94,125,757 representing 15% of the annual Local Revenue projection for the Vote. Of the actual Local revenue collection, Ushs 48,458,981 was for servicing the local revenue advance that was spent at the District level while Ushs 45,666,776 was Local revenue collected and utilized at the Lower Local Government level. In terms of actual Local revenue collection, most of the sources of local revenue had performed below the projection for the 1st Quarter save for Local Service Tax, Agency Fees, Business Licenses and Market/Gate Charges.

**Cumulative Performance for Central Government Transfers**

By the end of the 1st quarter the performance of Central Government Transfers was excellent. The district had realised 28% of the 1st Quarter projected release from central Government Transfers i.e. slightly above the projection for the Quarter of 25%. This excellent performance was because all development grants had been received by 33.3% of the planned annual target by the end of the 1st quarter. More so, 100% of the annual target for the General Public service pension arrears (Budgeting) and salary arrears (Budgeting) had been received by the end of the 1st quarter. More so, 29% of the Sector Conditional Grant (Non-Wage) had been received by the end of the quarter under review.

**Cumulative Performance for Other Government Transfers**

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## Vote:524 Kibaale District

## Quarter1

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By the end of the 1st quarter the performance of Other Government Transfers was very poor. The district had realised only 4% of the 1st Quarter projected release from Other Government Transfers i.e. far below the projection for the Quarter of 25%. This poor performance was because most of the sources of Other Government Transfers had not yielded any amount save for Uganda Road Fund (URF) and Infectious Diseases Institute (IDI).

### **Cumulative Performance for External Financing**

By the end of the 1st quarter, there was very poor performance of External Financing. The district had realised only 13% of the projected annual release from external Financing i.e. far below the projection for the Quarter of 25%. This funding had been received from UNICEF which is the single source of External Financing to the Vote.

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## Quarter1

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	483,877	75,248	16 %	120,969	75,248	62 %
District Production Services	3,013,147	271,802	9 %	753,287	271,802	36 %
<b>Sub- Total</b>	<b>3,497,024</b>	<b>347,050</b>	<b>10 %</b>	<b>874,256</b>	<b>347,050</b>	<b>40 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,311,268	82,299	6 %	327,817	82,299	25 %
District Engineering Services	334,629	66,532	20 %	83,657	66,532	80 %
<b>Sub- Total</b>	<b>1,645,896</b>	<b>148,831</b>	<b>9 %</b>	<b>411,474</b>	<b>148,831</b>	<b>36 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	192,033	36,214	19 %	48,008	36,214	75 %
<b>Sub- Total</b>	<b>192,033</b>	<b>36,214</b>	<b>19 %</b>	<b>48,008</b>	<b>36,214</b>	<b>75 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,984,400	890,147	22 %	996,100	890,147	89 %
Secondary Education	2,513,767	216,519	9 %	628,442	216,519	34 %
Education & Sports Management and Inspection	401,542	33,185	8 %	100,385	33,185	33 %
Special Needs Education	3,214	0	0 %	803	0	0 %
<b>Sub- Total</b>	<b>6,902,922</b>	<b>1,139,851</b>	<b>17 %</b>	<b>1,725,731</b>	<b>1,139,851</b>	<b>66 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,025,809	370,917	18 %	506,452	370,917	73 %
Health Management and Supervision	447,785	19,334	4 %	111,946	19,334	17 %
<b>Sub- Total</b>	<b>2,473,595</b>	<b>390,251</b>	<b>16 %</b>	<b>618,399</b>	<b>390,251</b>	<b>63 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	905,790	46,950	5 %	226,447	46,950	21 %
Natural Resources Management	298,170	64,413	22 %	74,542	64,413	86 %
<b>Sub- Total</b>	<b>1,203,960</b>	<b>111,363</b>	<b>9 %</b>	<b>300,990</b>	<b>111,363</b>	<b>37 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	697,408	56,360	8 %	174,352	56,360	32 %
<b>Sub- Total</b>	<b>697,408</b>	<b>56,360</b>	<b>8 %</b>	<b>174,352</b>	<b>56,360</b>	<b>32 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,343,380	1,102,529	33 %	835,845	1,102,529	132 %
Local Statutory Bodies	651,510	98,954	15 %	162,878	98,954	61 %
Local Government Planning Services	146,906	28,740	20 %	36,727	28,740	78 %
<b>Sub- Total</b>	<b>4,141,797</b>	<b>1,230,223</b>	<b>30 %</b>	<b>1,035,449</b>	<b>1,230,223</b>	<b>119 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	482,569	80,978	17 %	120,642	80,978	67 %
Internal Audit Services	84,010	12,329	15 %	21,002	12,329	59 %

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	<i>Sub- Total</i>	566,579	93,308	16 %	141,645	93,308	66 %
<b>Grand Total</b>		21,321,214	3,553,450	17 %	5,330,304	3,553,450	67 %

## Vote:524 Kibaale District

## Quarter1

## SECTION B : Workplan Summary

*Workplan: Administration*

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,006,643</b>	<b>1,393,819</b>	<b>46%</b>	<b>751,661</b>	<b>1,393,819</b>	<b>185%</b>
District Unconditional Grant (Non-Wage)	34,434	8,609	25%	8,609	8,609	100%
District Unconditional Grant (Wage)	450,102	112,525	25%	112,525	112,525	100%
General Public Service Pension Arrears (Budgeting)	852,978	852,978	100%	213,244	852,978	400%
Gratuity for Local Governments	204,129	51,032	25%	51,032	51,032	100%
Multi-Sectoral Transfers to LLGs_NonWage	158,871	36,224	23%	39,718	36,224	91%
Pension for Local Governments	1,016,195	254,049	25%	254,049	254,049	100%
Salary arrears (Budgeting)	7,892	7,892	100%	1,973	7,892	400%
Urban Unconditional Grant (Wage)	282,042	70,510	25%	70,510	70,510	100%
<b>Development Revenues</b>	<b>336,737</b>	<b>116,465</b>	<b>35%</b>	<b>84,184</b>	<b>116,465</b>	<b>138%</b>
District Discretionary Development Equalization Grant	9,570	3,190	33%	2,393	3,190	133%
Multi-Sectoral Transfers to LLGs_Gou	27,167	13,275	49%	6,792	13,275	195%
Transitional Development Grant	300,000	100,000	33%	75,000	100,000	133%
<b>Total Revenues shares</b>	<b>3,343,380</b>	<b>1,510,284</b>	<b>45%</b>	<b>835,845</b>	<b>1,510,284</b>	<b>181%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	732,144	179,912	25%	183,036	179,912	98%
Non Wage	2,274,499	811,415	36%	568,625	811,415	143%
<b>Development Expenditure</b>						
Domestic Development	336,737	111,203	33%	84,184	111,203	132%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,343,380</b>	<b>1,102,529</b>	<b>33%</b>	<b>835,845</b>	<b>1,102,529</b>	<b>132%</b>



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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>402,493</b>	<b>29%</b>	
Wage	3,124		
Non Wage	399,368		
<b>Development Balances</b>	<b>5,262</b>	<b>5%</b>	
Domestic Development	5,262		
External Financing	0		
<b>Total Unspent</b>	<b>407,755</b>	<b>27%</b>	

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

During the first quarter the department received a total income of shs 1,510,284,000 (including multi-sectoral transfers to lower local governments) ,representing 181% of the planned out turn for the quarter and an out turn of 45% of the annual budget for the department. Of the revenue received,92.3% was recurrent and 7.7% was Development. Regarding expenditure during the quarter under review,the department spent shs 1,102,529,000 (including multi-sectoral transfers to the lower local governments) representing 132% of the planned expenditure for the quarter and a cumulative expenditure of 33% of the annual planned expenditure . The unspent balance for the department was 407,755,000 of which wage was 3,124,000,Non wage was 399,368,000 and Domestic Development was 5,262,000.

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

The unspent balance was because some activities will be implemented in the 4th Quarter.Also the unspent balance on wage is because some posts are not yet filled.

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

Staff salaries for 03 months paid,o1 workshop on skills enhancement organized , 02 reports on official journeys prepared, stationery and fuel for the department procured,lunch and transport allowance to support staff for o3 months paid,subscription to professional bodies made ,retainer fees for district service commission members paid for 03 months, allowances to security guards paid for 03 months,01 vehicle maintenance report made ,Pension and pension arrears paid for 03 months,staff lists and payroll systems managed, all staff appraised,01 monitoring report prepared,01 report on legal cases prepared ,transfer of support to decentralised services made to 10 sub counties ( Bwamiramira,Matale,Mugarama,Nyamarunda,Bubango,Nyamarwa,Kyebando,Kasimbi,Karama and Kabasekende,Transfer for urban un conditonal grant made to 01 town council

## Vote:524 Kibaale District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>481,653</b>	<b>126,914</b>	<b>26%</b>	<b>120,413</b>	<b>126,914</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	41,000	10,250	25%	10,250	10,250	100%
District Unconditional Grant (Wage)	231,157	57,789	25%	57,789	57,789	100%
Locally Raised Revenues	44,794	27,250	61%	11,198	27,250	243%
Multi-Sectoral Transfers to LLGs_NonWage	117,478	19,819	17%	29,370	19,819	67%
Urban Unconditional Grant (Wage)	47,223	11,806	25%	11,806	11,806	100%
<b>Development Revenues</b>	<b>917</b>	<b>0</b>	<b>0%</b>	<b>229</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	917	0	0%	229	0	0%
<b>Total Revenues shares</b>	<b>482,569</b>	<b>126,914</b>	<b>26%</b>	<b>120,642</b>	<b>126,914</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	278,380	51,915	19%	69,595	51,915	75%
Non Wage	203,272	29,064	14%	50,818	29,064	57%
<b>Development Expenditure</b>						
Domestic Development	917	0	0%	229	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>482,569</b>	<b>80,978</b>	<b>17%</b>	<b>120,642</b>	<b>80,978</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>45,936</b>	<b>36%</b>			
Wage		17,680				
Non Wage		28,256				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>45,936</b>	<b>36%</b>			

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**Vote:524 Kibaale District****Quarter1**

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

During the 1st quarter, the department received a total income of 126,914,000 (including multi sectoral transfers to Lower Local Governments) representing 105% of the planned out turn for the 1st quarter and 26% of the annual Budget. All revenue received was recurrent which amounted to 100% as there was no Development revenue received by the Department in the 1st Quarter. There was excellent out turn from almost all sources of revenue to the department save for development revenue. Regarding Expenditure, during the quarter, the department spent 80,978,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 67% of the planned expenditure for the quarter and 17% of the annual planned expenditure. The total unspent balance was shs 45,936,000 of which 17,680,000 was wage recurrent and 28,256,000 was Non-wage Recurrent.

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

The unspent balance is because some positions are not yet filled like Senior Accountant and Senior Finance Officer. Procurements have just been awarded and the Department is yet to issue the LPO.

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

Financial statements prepared and submitted to the office of the OAG and AG BY 31 July 2019; District and LLGs mentored on Financial and Accounting regulations departmental salaries paid. 03 Monthly financial reports prepared, 01 monitoring report prepared, 03 Workshops reports prepared 3 monthly salaries reports prepared, 1 mentoring report prepared, 33 staff trained in financial management and book keeping at District Head Quarters for all finance staff 1 Coordination meetings minutes prepared. all departmental computers serviced, 3 month staff salaries paid,

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>650,824</b>	<b>192,760</b>	<b>30%</b>	<b>162,706</b>	<b>192,760</b>	<b>118%</b>
District Unconditional Grant (Non-Wage)	265,009	66,252	25%	66,252	66,252	100%
District Unconditional Grant (Wage)	222,658	55,665	25%	55,665	55,665	100%
Locally Raised Revenues	98,994	56,020	57%	24,749	56,020	226%
Multi-Sectoral Transfers to LLGs_NonWage	64,163	14,824	23%	16,041	14,824	92%
<b>Development Revenues</b>	<b>686</b>	<b>0</b>	<b>0%</b>	<b>172</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	686	0	0%	172	0	0%
<b>Total Revenues shares</b>	<b>651,510</b>	<b>192,760</b>	<b>30%</b>	<b>162,878</b>	<b>192,760</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	222,658	40,950	18%	55,665	40,950	74%
Non Wage	428,166	58,004	14%	107,041	58,004	54%
<b>Development Expenditure</b>						
Domestic Development	686	0	0%	172	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>651,510</b>	<b>98,954</b>	<b>15%</b>	<b>162,878</b>	<b>98,954</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>93,807</b>	<b>49%</b>			
Wage		14,715				
Non Wage		79,092				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>93,807</b>	<b>49%</b>			

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**Vote:524 Kibaale District****Quarter1**

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

During the first quarter the department received a total income of 192,760,000 ( including mult-sectoral transfers to lower local governments) representing 118% of the planned out turn for the quarter and a cumulative out turn of 30% of the annual budget for the department. All the revenues received for the department was recurrent .Of the recurrent revenue 28.9% was wage while 71.1% was non-wage. Regarding expenditure ,during the quarter under review ,the department spent shs 98,954,000 (including mult-sectoral transfers to lower local governments), presenting 61% of the planned expenditure for the quarter and a cumulative expenditure of 15% of the annual planned expenditure.The unspent balance for the department was shs 93,807,000 of which wage was 14,715,000 and non wage was 79,092,000.

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

The unspent balance on non wage is because money for ex-gratia is paid in the 4th Quarter of the Financial Year. Some positions have not yet been filled in the Department.

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

01 sets of council minutes prepared,01 set of sectoral committees minutes prepared,staff salaries for 3 months paid,01 set of LGPAC minutes prepared.

## Vote:524 Kibaale District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,051,735</b>	<b>490,344</b>	<b>24%</b>	<b>512,934</b>	<b>490,344</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
Locally Raised Revenues	5,170	0	0%	1,292	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,848	415	6%	1,712	415	24%
Other Transfers from Central Government	80,000	0	0%	20,000	0	0%
Sector Conditional Grant (Non-Wage)	367,115	91,779	25%	91,779	91,779	100%
Sector Conditional Grant (Wage)	1,588,602	397,150	25%	397,150	397,150	100%
<b>Development Revenues</b>	<b>1,445,290</b>	<b>46,381</b>	<b>3%</b>	<b>361,322</b>	<b>46,381</b>	<b>13%</b>
Multi-Sectoral Transfers to LLGs_Gou	42,810	12,942	30%	10,703	12,942	121%
Other Transfers from Central Government	1,302,160	0	0%	325,540	0	0%
Sector Development Grant	100,319	33,440	33%	25,080	33,440	133%
<b>Total Revenues shares</b>	<b>3,497,024</b>	<b>536,726</b>	<b>15%</b>	<b>874,256</b>	<b>536,726</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,588,602	253,874	16%	397,150	253,874	64%
Non Wage	463,133	80,234	17%	115,783	80,234	69%
<b>Development Expenditure</b>						
Domestic Development	1,445,290	12,942	1%	361,322	12,942	4%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,497,024</b>	<b>347,050</b>	<b>10%</b>	<b>874,256</b>	<b>347,050</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		143,276				
Non Wage		12,960				
<b>Development Balances</b>						
		33,440	72%			

**Vote:524 Kibaale District****Quarter1**

Domestic Development	33,440		
External Financing	0		
<b>Total Unspent</b>	<b>189,676</b>	<b>35%</b>	

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

During the 1st quarter, the department received a total income of 536,726,000 (including multi sectoral transfers to Lower Local Governments) representing 61 % of the planned out turn for the first quarter and 15 % of the annual budget for the department. Generally, during the 1st quarter, the department received most the funds as planned especially the conditional Grants from the centre. However, there was low out turn from multi sectoral transfers to Lower Local Governments while there was completely no outturn from local revenue and ACDP project (other transfers from central government). Regarding expenditure for the first quarter, the department spent sh 347,050,000 Representing 40% of planned expenditure for the quarter and 10% of the annual planned expenditure. The unspent balances for the department was sh 189,676,000 of which sh 143,276,000 was sector conditional grant ( wage), sh 12,960,000 was sector conditional grant (non- wage) while sh 33,440,000 was domestic development.

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

Funds under GOU development await subsequent quartile releases such that it can accumulate to enough amounts to fund intended projects. some vacant post are yet to be filled . The non wage balances were mainly from fuel LPOs and other activities whose funds were not yet paid by 30th september 2019.

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

305 cattle,210 goats,1213 pigs inspected. 180 heads of cattle, 101 goats and 322 pigs treated.9500 birds,300 heads of cattle and 47 dogs vaccinated, 8 livestock disease surveillance visits carried out, 11 cows inseminated, 1 report on sensitization meetings of fish farmers made, 8 inspection visits to weekly fish markets carried out, 8 fish trained and monitored, 1,085 Farmers trained on improved crop production practices, Crop pests and diseases controlled in 10LLGs (10 visits), 25 demonstrations on improved crop production practices set up at farmers level, 20 Tsetse fly traps deployed and serviced, 1 monitoring and supervision visit of apiculture farmers carried out, (30 farmers), 33 farmers sensitized on productive and destructive entomology, Staff salaries paid for 3 months, 1,700 Farmers sensitized in 11 LLGs, 1 report on Field supervision, monitoring and follow up of production activities prepared, 1 quarterly report compiled and submitted to MAAIF,3 departmental monthly meetings held,2 vehicles repaired and maintained for 3 months, 5 computers serviced and maintained for 3 months, 3 study tours for extension staff and other stakeholders conducted. 3 study tours for extension staff conducted (20 staff). 1 field visit for Extension Workers to Bulindi ZARDIs farm clinic for learning purposes carried out (24 staff ). 1 agricultural show at national level attended (national agricultural show) by 8 extension workers .4 commodity value chains (coffee, fish, poultry and maize) promoted and the actors brought together. 1 national level workshop and training courses attended. 1 workshop training for extension workers (24 officers) on water for production conducted. 80 farmers sensitised on agricultural mechanisation and water for production, Existing agricultural laws and regulations enforced( fish, coffee and maize).1 seasonal planning meeting organized, 11 monitoring of extension services by subcounty authorities conducted

## Vote:524 Kibaale District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,890,028</b>	<b>481,382</b>	<b>25%</b>	<b>472,507</b>	<b>481,382</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
Locally Raised Revenues	12,924	12,924	100%	3,231	12,924	400%
Multi-Sectoral Transfers to LLGs_NonWage	16,457	3,296	20%	4,114	3,296	80%
Sector Conditional Grant (Non-Wage)	188,591	47,148	25%	47,148	47,148	100%
Sector Conditional Grant (Wage)	1,662,055	415,514	25%	415,514	415,514	100%
<b>Development Revenues</b>	<b>583,567</b>	<b>128,012</b>	<b>22%</b>	<b>145,892</b>	<b>128,012</b>	<b>88%</b>
District Discretionary Development Equalization Grant	35,000	11,667	33%	8,750	11,667	133%
External Financing	182,700	0	0%	45,675	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,591	3,253	28%	2,898	3,253	112%
Other Transfers from Central Government	45,000	10,000	22%	11,250	10,000	89%
Sector Development Grant	9,276	3,092	33%	2,319	3,092	133%
Transitional Development Grant	300,000	100,000	33%	75,000	100,000	133%
<b>Total Revenues shares</b>	<b>2,473,595</b>	<b>609,394</b>	<b>25%</b>	<b>618,399</b>	<b>609,394</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,662,055	336,383	20%	415,514	336,383	81%
Non Wage	227,972	40,625	18%	56,993	40,625	71%
<b>Development Expenditure</b>						
Domestic Development	400,867	13,243	3%	100,217	13,243	13%
External Financing	182,700	0	0%	45,675	0	0%
<b>Total Expenditure</b>	<b>2,473,595</b>	<b>390,251</b>	<b>16%</b>	<b>618,399</b>	<b>390,251</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>104,374</b>	<b>22%</b>			
Wage		79,131				



**Vote:524 Kibaale District****Quarter1**

Non Wage	25,243		
<b>Development Balances</b>	<b>114,769</b>	<b>90%</b>	
Domestic Development	114,769		
External Financing	0		
<b>Total Unspent</b>	<b>219,143</b>	<b>36%</b>	

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

During the first quarter the Department received a total income of shs 609,394,000 (Including mult sectoral transfers from Lower local governments) representing 99% of the planned out turn for the first quarter and 25% of the annual budget for the department. There was good out turn from almost all sources of revenue save for Donor funding whose out turn was zero. Regarding expenditure, during the first quarter the department spent shs 390,251,000 (including mult sectoral transfers from lower local governments) representing 63% of the planned expenditure for the first quarter and 16% of the planned annual expenditure. The unspent balances for the department was shs 219,143,000 out of which wage shs 79,131,000; Non-wage recurrent 25,243,000; and Domestic Development expenditure of shs 114,769,000

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

Procurement process for the capital projects had not yet been concluded. Some health workers underpaid and delayed processing of payments under non wage.

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

Maternity ward being constructed at Matala HC III is roofed 19,475 patients were managed in OPD; 2281 Patients received inpatient services, 1653 children under 1 year attained DPT3, 1872 children under 1 year got the measles vaccine, 1194 Deliveries from health facilities were managed by qualified health workers, 3619 clients were active on ART. All health workers received salary payments for the months of july, August, September 2019

## Vote:524 Kibaale District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,321,827</b>	<b>1,382,982</b>	<b>26%</b>	<b>1,330,457</b>	<b>1,382,982</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	24,575	6,144	25%	6,144	6,144	100%
District Unconditional Grant (Wage)	93,424	23,356	25%	23,356	23,356	100%
Locally Raised Revenues	15,509	8,225	53%	3,877	8,225	212%
Multi-Sectoral Transfers to LLGs_NonWage	5,342	151	3%	1,335	151	11%
Other Transfers from Central Government	13,231	0	0%	3,308	0	0%
Sector Conditional Grant (Non-Wage)	632,037	210,679	33%	158,009	210,679	133%
Sector Conditional Grant (Wage)	4,537,709	1,134,427	25%	1,134,427	1,134,427	100%
<b>Development Revenues</b>	<b>1,581,095</b>	<b>478,197</b>	<b>30%</b>	<b>395,274</b>	<b>478,197</b>	<b>121%</b>
District Discretionary Development Equalization Grant	26,000	8,667	33%	6,500	8,667	133%
External Financing	157,000	0	0%	39,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,255	6,250	76%	2,064	6,250	303%
Sector Development Grant	1,214,830	404,943	33%	303,707	404,943	133%
Transitional Development Grant	175,011	58,337	33%	43,753	58,337	133%
<b>Total Revenues shares</b>	<b>6,902,922</b>	<b>1,861,179</b>	<b>27%</b>	<b>1,725,731</b>	<b>1,861,179</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,631,133	942,218	20%	1,157,783	942,218	81%
Non Wage	690,695	189,347	27%	172,674	189,347	110%
<b>Development Expenditure</b>						
Domestic Development	1,424,096	8,287	1%	356,024	8,287	2%
External Financing	157,000	0	0%	39,250	0	0%
<b>Total Expenditure</b>	<b>6,902,922</b>	<b>1,139,851</b>	<b>17%</b>	<b>1,725,731</b>	<b>1,139,851</b>	<b>66%</b>
<b>C: Unspent Balances</b>						

**Vote:524 Kibaale District****Quarter1**

<b>Recurrent Balances</b>	<b>251,418</b>	<b>18%</b>	
Wage	215,566		
Non Wage	35,852		
<b>Development Balances</b>	<b>469,910</b>	<b>98%</b>	
Domestic Development	469,910		
External Financing	0		
<b>Total Unspent</b>	<b>721,328</b>	<b>39%</b>	

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

During the first quarter, the department received a total income of 1,861,179,000 (including multi-sectoral transfers to Lower Local Governments) representing 108% of the planned out turn for the 1st quarter and a cumulative out turn of 27% of the annual budget for the department. There was excellent out turn from almost all sources of revenue to the to the department save for Multisectoral transfers nonwage to LLGs (11%) and other government transfers ( where there was no complete out turn). More so there was no out turn from external financing. Regarding expenditure during the first quarter, the department spent 1,139,851,000 (including multi-sectoral transfers to Lower Local Governments) representing 66% of the planned expenditure for the quarter and a cumulative expenditure of 17% of the annual planned expenditure. The unspent balance for the department was Shs. 721,328,000 out of which Shs. 215,566,000 was wage recurrent, shs. 35,852,000 was non-wage recurrent and shs. 469,910,000 was domestic development.

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

Most contracts for capital projects had just been awarded and physical work had not started. For other supplies LPOs had been issued but payment was yet to be effected.

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

During the quarter the department conducted inspection and support supervision, participated in Ball games up to National level, participated in MDD up to Regional level and attended meetings and workshops. Under Development monitored and attended site meetings for Nyamarwa Seed school.

**Vote:524 Kibaale District****Quarter1****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>737,443</b>	<b>182,334</b>	<b>25%</b>	<b>184,361</b>	<b>182,334</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	182,257	45,564	25%	45,564	45,564	100%
Locally Raised Revenues	55,986	22,500	40%	13,997	22,500	161%
Multi-Sectoral Transfers to LLGs_NonWage	9,533	1,952	20%	2,383	1,952	82%
Other Transfers from Central Government	393,281	88,221	22%	98,320	88,221	90%
Urban Unconditional Grant (Wage)	94,385	23,596	25%	23,596	23,596	100%
<b>Development Revenues</b>	<b>908,454</b>	<b>289,822</b>	<b>32%</b>	<b>227,113</b>	<b>289,822</b>	<b>128%</b>
Multi-Sectoral Transfers to LLGs_Gou	55,040	5,351	10%	13,760	5,351	39%
Transitional Development Grant	853,414	284,471	33%	213,354	284,471	133%
<b>Total Revenues shares</b>	<b>1,645,896</b>	<b>472,157</b>	<b>29%</b>	<b>411,474</b>	<b>472,157</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	276,642	64,632	23%	69,161	64,632	93%
Non Wage	460,800	38,595	8%	115,200	38,595	34%
<b>Development Expenditure</b>						
Domestic Development	908,454	45,604	5%	227,113	45,604	20%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,645,896</b>	<b>148,831</b>	<b>9%</b>	<b>411,474</b>	<b>148,831</b>	<b>36%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>79,108</b>	<b>43%</b>			
Wage		4,528				
Non Wage		74,579				
<b>Development Balances</b>						
		<b>244,218</b>	<b>84%</b>			
Domestic Development		244,218				

**Vote:524 Kibaale District****Quarter1**

External Financing	0		
<b>Total Unspent</b>	<b>323,326</b>	<b>68%</b>	

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

During the 1st quarter, the department received a total income of Shs 472,157,000 (including income under multisectoral transfers to Lower Local Governments) representing 115% of the planned out turn for the 1st quarter and 29% of the annual budget for the department. 38.6% of the Quarterly revenue received was recurrent while 61.4% was development. There was excellent out turn from all the sources save for donor development (external financing) whose out turn was Zero. Regarding Expenditure, during the 1st quarter, the department spent 148,831,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 36% of the planned expenditure for the Quarter and 9% of the Annual Planned Expenditure. The un Spent Balance for the Department was Shs 323,326,000 out of which Shs 4,528,000 was wage and 74,579,000 was non- wage recurrent while 244,218,000 was Domestic Development.

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

Too much rain hindered the rehabilitation of District roads during first Quarter hence leading to under performance in the Department.

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

3 months salary was paid, stationery for the Quarter procured, Electricity Bills, water bills and compound were done during the Quarter.

## Vote:524 Kibaale District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>89,513</b>	<b>22,378</b>	<b>25%</b>	<b>22,378</b>	<b>22,378</b>	<b>100%</b>
District Unconditional Grant (Wage)	58,022	14,505	25%	14,505	14,505	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	31,491	7,873	25%	7,873	7,873	100%
<b>Development Revenues</b>	<b>816,277</b>	<b>270,926</b>	<b>33%</b>	<b>204,069</b>	<b>270,926</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	3,500	0	0%	875	0	0%
Sector Development Grant	392,975	130,992	33%	98,244	130,992	133%
Transitional Development Grant	419,802	139,934	33%	104,950	139,934	133%
<b>Total Revenues shares</b>	<b>905,790</b>	<b>293,304</b>	<b>32%</b>	<b>226,447</b>	<b>293,304</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	58,022	13,500	23%	14,505	13,500	93%
Non Wage	31,491	4,878	15%	7,873	4,878	62%
<b>Development Expenditure</b>						
Domestic Development	816,277	28,572	4%	204,069	28,572	14%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>905,790</b>	<b>46,950</b>	<b>5%</b>	<b>226,447</b>	<b>46,950</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,001</b>	<b>18%</b>			
Wage		1,005				
Non Wage		2,995				
<b>Development Balances</b>						
		<b>242,354</b>	<b>89%</b>			
Domestic Development		242,354				
External Financing		0				
<b>Total Unspent</b>		<b>246,354</b>	<b>84%</b>			

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## Vote:524 Kibaale District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter, the department received a total income of Shs 293,304,000 (including income under multisectoral transfers to Lower Local Governments) representing 130% of the planned out turn for the 1st quarter and 32% of the annual budget for the department. 8.3% of the Quarterly revenue received was recurrent while 91.7% was development. There was excellent out turn from all the sources save for donor development (external financing) whose out turn was Zero. Regarding Expenditure, during the 1st quarter, the department spent 46,950,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 21% of the planned expenditure for the Quarter and 5% of the Annual Planned Expenditure. The un Spent Balance for the Department was Shs 242,354,000 out of which Shs 1,005,000 was wage and 2,995,000 was non- wage recurrent while 324,354,000 was Domestic Development.

### Reasons for unspent balances on the bank account

Payments for all Development projects were not yet made since they were still being implemented.

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

Conducted Water sanitation and coordination committee meeting, home improvement campaign for Nyamarwa and Karama Sub county conducted, Salaries paid, stationery procured, supervision fuel procured,, supervision and monitoring of Projects done, data collection done, Feasibility studies for Imara Trading Centre in Mugarama underway.

## Vote:524 Kibaale District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>283,258</b>	<b>66,572</b>	<b>24%</b>	<b>70,814</b>	<b>66,572</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	25,000	6,250	25%	6,250	6,250	100%
District Unconditional Grant (Wage)	194,659	48,665	25%	48,665	48,665	100%
Locally Raised Revenues	38,773	5,775	15%	9,693	5,775	60%
Multi-Sectoral Transfers to LLGs_NonWage	1,298	0	0%	324	0	0%
Sector Conditional Grant (Non-Wage)	4,270	1,067	25%	1,067	1,067	100%
Urban Unconditional Grant (Wage)	19,258	4,815	25%	4,815	4,815	100%
<b>Development Revenues</b>	<b>14,912</b>	<b>10,569</b>	<b>71%</b>	<b>3,728</b>	<b>10,569</b>	<b>283%</b>
District Discretionary Development Equalization Grant	8,864	2,955	33%	2,216	2,955	133%
Multi-Sectoral Transfers to LLGs_Gou	6,049	7,614	126%	1,512	7,614	504%
<b>Total Revenues shares</b>	<b>298,170</b>	<b>77,140</b>	<b>26%</b>	<b>74,542</b>	<b>77,140</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	213,917	53,369	25%	53,479	53,369	100%
Non Wage	69,341	4,452	6%	17,335	4,452	26%
<b>Development Expenditure</b>						
Domestic Development	14,912	6,593	44%	3,728	6,593	177%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>298,170</b>	<b>64,413</b>	<b>22%</b>	<b>74,542</b>	<b>64,413</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,751</b>	<b>13%</b>			
Wage		110				
Non Wage		8,641				
<b>Development Balances</b>		<b>3,976</b>	<b>38%</b>			
Domestic Development		3,976				



**Vote:524 Kibaale District****Quarter1**

External Financing	0		
<b>Total Unspent</b>	<b>12,727</b>	<b>16%</b>	

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

During the 1st quarter, the department received a total income of Sh.77,140,000 (including multi sectoral transfers to Lower Local Governments) representing 103% of the planned out turn for the 1st quarter and a cumulative out turn of 26% of the annual budget for the department. There was good out turn from almost all sources of revenue to the department save for donor development (external financing) whose out turn was zero. All recurrent revenue was domestic. Regarding Expenditure, during the 1st quarter, the department spent Sh.64,413,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 86% of planned expenditure for the quarter and a cumulative expenditure of 22% of the annual planned expenditure for the department. The unspent balance for the department was sh. 12,727,000 out of which Sh.110,000 was wage recurrent, shs 8,641,000 was non wage recurrent while shs 3,976,000 was domestic development

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

Delayed release of funds for the quarter Some funds were already committed to paying supplies like fuel and stationery.

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

Salaries paid for 3 months. 3 monthly environment and natural resources made, All staff appraised. Welfare paid for three months paid. Allowances for one support staff paid for three months. One climate change mainstreaming meeting done in Nyamarunda, 2 computers maintained, 3m revenue collected from forestry produce, forest patrols done. 2 wetland sensitization meetings done, 1.5 ha of tree wood lots maintained, 4 wetland inspections done, 2 stakeholder environment trainings done, environmental monitoring done, environmental screening of public projects done, land disputes settled, land titles/files processed, sensitization on land matters done, sensitization on physical planning done, inspection of development sites and Towns done.

## Vote:524 Kibaale District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>249,617</b>	<b>60,939</b>	<b>24%</b>	<b>62,404</b>	<b>60,939</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	7,000	1,750	25%	1,750	1,750	100%
District Unconditional Grant (Wage)	153,311	38,328	25%	38,328	38,328	100%
Locally Raised Revenues	12,924	2,000	15%	3,231	2,000	62%
Multi-Sectoral Transfers to LLGs_NonWage	17,527	4,147	24%	4,382	4,147	95%
Sector Conditional Grant (Non-Wage)	36,005	9,001	25%	9,001	9,001	100%
Urban Unconditional Grant (Wage)	22,849	5,712	25%	5,712	5,712	100%
<b>Development Revenues</b>	<b>447,791</b>	<b>4,980</b>	<b>1%</b>	<b>111,948</b>	<b>4,980</b>	<b>4%</b>
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,980	4,980	100%	1,245	4,980	400%
Other Transfers from Central Government	442,811	0	0%	110,703	0	0%
<b>Total Revenues shares</b>	<b>697,408</b>	<b>65,919</b>	<b>9%</b>	<b>174,352</b>	<b>65,919</b>	<b>38%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	176,161	40,866	23%	44,040	40,866	93%
Non Wage	73,456	14,514	20%	18,364	14,514	79%
<b>Development Expenditure</b>						
Domestic Development	447,791	980	0%	111,948	980	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>697,408</b>	<b>56,360</b>	<b>8%</b>	<b>174,352</b>	<b>56,360</b>	<b>32%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,559</b>	<b>9%</b>			
Wage		3,174				
Non Wage		2,385				
<b>Development Balances</b>		<b>4,000</b>	<b>80%</b>			

**Vote:524 Kibaale District****Quarter1**

Domestic Development	4,000		
External Financing	0		
<b>Total Unspent</b>	<b>9,559</b>	<b>15%</b>	

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

During the 1st Quarter, the department received a total income of Shs 65,919,000 (including multi sectoral transfers to Lower Local Governments) representing 38% of the planned out turn for the Quarter and a cumulative out turn of 9% of the annual Budget for the department. Of the revenue received by the department during the quarter 92.4% was recurrent and 7.6% was development revenue. Of the recurrent revenue 72.3 % was wage while 27.7% was non-wage. Regarding expenditure, during the Quarter under review, the department spent shs 56,360,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 32% of the planned expenditure for the Quarter and cumulative expenditure of 8% of the annual planned expenditure. The total unspent balance for the Department was 9,559,000 of which wage was 3,174,000 ,non wage is 2,385,000 and Development is 4,000,000

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

Some activities will be implemented in the second Quarter and the unspent balance on wage is because the position of 01 CDO is not yet fully filled.

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

1 activity on follow up on disability activities during 1st quarter conducted, 1 activity on follow up on departmental programs conducted during the 1st quarter , 11 reports generated from the 11 LLGs on the implementation of community activities at Sub County level done during Q1, 63 children related cases followed up on during Q1. 1 Youth council executive meeting conducted during Q1. 5 work places inspected of work laces oat Nyamarunda, Kabasekende, Mugarama and Kibaale Town Council conducted during Q1. 1 activity on follow up on FAL activities conducted during Q1.

## Vote:524 Kibaale District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>130,637</b>	<b>36,992</b>	<b>28%</b>	<b>32,659</b>	<b>36,992</b>	<b>113%</b>
District Unconditional Grant (Non-Wage)	28,000	7,000	25%	7,000	7,000	100%
District Unconditional Grant (Wage)	45,595	11,399	25%	11,399	11,399	100%
Locally Raised Revenues	34,848	13,400	38%	8,712	13,400	154%
Multi-Sectoral Transfers to LLGs_NonWage	11,393	2,493	22%	2,848	2,493	88%
Urban Unconditional Grant (Wage)	10,800	2,700	25%	2,700	2,700	100%
<b>Development Revenues</b>	<b>16,270</b>	<b>5,423</b>	<b>33%</b>	<b>4,067</b>	<b>5,423</b>	<b>133%</b>
District Discretionary Development Equalization Grant	16,270	5,423	33%	4,067	5,423	133%
External Financing	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>146,906</b>	<b>42,415</b>	<b>29%</b>	<b>36,727</b>	<b>42,415</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	56,395	13,144	23%	14,099	13,144	93%
Non Wage	74,241	14,108	19%	18,560	14,108	76%
<b>Development Expenditure</b>						
Domestic Development	16,270	1,488	9%	4,067	1,488	37%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>146,906</b>	<b>28,740</b>	<b>20%</b>	<b>36,727</b>	<b>28,740</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,740</b>	<b>26%</b>			
Wage		955				
Non Wage		8,785				
<b>Development Balances</b>		<b>3,935</b>	<b>73%</b>			
Domestic Development		3,935				
External Financing		0				
<b>Total Unspent</b>		<b>13,675</b>	<b>32%</b>			

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## Vote:524 Kibaale District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter, the department received a total income of Shs 42,415,000 (including income under multisectoral transfers to Lower Local Governments) representing 115% of the planned out turn for the 1st quarter and 29% of the annual budget for the department. 87.2% of the Quarterly revenue received was recurrent while 12.8% was development. There was excellent out turn from all the sources save for donor development (external financing) whose out turn was Zero. Regarding Expenditure, during the 1st quarter, the department spent 28,740,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 78% of the planned expenditure for the Quarter and 20% of the Annual Planned Expenditure. The un Spent Balance for the Department was Shs 13,675,000 out of which Shs 955,000 was wage and 8,785,000 was non wage recurrent while 3,935,000 was domestic Development.

### Reasons for unspent balances on the bank account

The procurement for the computers was awarded and money for the 2 vehicle tyres was being saved on a quarterly basis such that by the end of the Financial year the whole lumpsum can be realised to allow the Department to proceed with the issuance of LPO.

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

03 sets of minutes for monthly departmental meetings prepared, 03 departmental monthly physical progress reports prepared, 02 members of Staff appraised, 03 desk top computers and 02 laptops maintained 01 vehicle maintained, Break Tea paid for 03 months, 02 official Journeys made to the line Ministry, 03 monthly bills for internet paid for D/Planner, S/Planner and Planner, 05 florescent bulbs replaced. 03 monthly staff salaries paid, 03 monthly DTPC meetings conducted, 03 sets of DTPC minutes prepared, 03 retention of staff made (D/Planner, S/Planner, Planner), 01 Quarterly PBS report prepared and submitted.

## Vote:524 Kibaale District

## Quarter1

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>84,010</b>	<b>22,375</b>	<b>27%</b>	<b>21,002</b>	<b>22,375</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	23,000	5,750	25%	5,750	5,750	100%
District Unconditional Grant (Wage)	24,972	6,243	25%	6,243	6,243	100%
Locally Raised Revenues	15,509	4,664	30%	3,877	4,664	120%
Multi-Sectoral Transfers to LLGs_NonWage	8,236	2,645	32%	2,059	2,645	128%
Urban Unconditional Grant (Wage)	12,292	3,073	25%	3,073	3,073	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>84,010</b>	<b>22,375</b>	<b>27%</b>	<b>21,002</b>	<b>22,375</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	37,264	6,397	17%	9,316	6,397	69%
Non Wage	46,746	5,932	13%	11,686	5,932	51%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>84,010</b>	<b>12,329</b>	<b>15%</b>	<b>21,002</b>	<b>12,329</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>10,045</b>	<b>45%</b>			
Wage		2,919				
Non Wage		7,127				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>10,045</b>	<b>45%</b>			

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**Vote:524 Kibaale District****Quarter1**

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

During the 1st quarter, the department received a total income of Shs 22,375,000 (including income under multisectoral transfers to Lower Local Governments) representing 107% of the planned out turn for the 1st quarter and 27% of the annual budget for the department. 100% of the Quarterly revenue received was recurrent while there was no development. There was excellent out turn from all the sources save for Development revenue whose out turn was Zero. Regarding Expenditure, during the 1st quarter, the department spent 12,329,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 59% of the planned expenditure for the Quarter and 15% of the Annual Planned Expenditure. The un Spent Balance for the Department was Shs 10,045,000 out of which Shs 2,919,000 was wage and 7,127,000 was non wage recurrent.

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

Part of the remaining unspent balance on Non wage was due to Local Purchase orders which had not yet been paid due to the delay in processing and payment after consumption. Also the unspent balance on wage was because the post of Senior Internal Auditor was not yet filled.

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

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

## Vote:524 Kibaale District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>192,033</b>	<b>41,416</b>	<b>22%</b>	<b>48,008</b>	<b>41,416</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
District Unconditional Grant (Wage)	100,000	25,000	25%	25,000	25,000	100%
Locally Raised Revenues	36,188	4,000	11%	9,047	4,000	44%
Multi-Sectoral Transfers to LLGs_NonWage	7,259	270	4%	1,815	270	15%
Sector Conditional Grant (Non-Wage)	11,217	2,804	25%	2,804	2,804	100%
Urban Unconditional Grant (Wage)	17,368	4,342	25%	4,342	4,342	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>192,033</b>	<b>41,416</b>	<b>22%</b>	<b>48,008</b>	<b>41,416</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	117,368	28,713	24%	29,342	28,713	98%
Non Wage	74,665	7,500	10%	18,666	7,500	40%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>192,033</b>	<b>36,214</b>	<b>19%</b>	<b>48,008</b>	<b>36,214</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,203</b>	<b>13%</b>			
Wage		629				
Non Wage		4,574				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,203</b>	<b>13%</b>			



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## Vote:524 Kibaale District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter, the department received a total income of Shs 41,416,000 (including income under multisectoral transfers to Lower Local Governments) representing 86% of the planned out turn for the 1st quarter and 22% of the annual budget for the department. 100% of the Quarterly revenue received was recurrent while 0% was development. There was excellent out turn from all the sources save for donor development (external financing) and development revenue whose out turn was Zero. Of the recurrent revenue received, 70.8% was wage and 29.2% was non wage. Regarding Expenditure, during the 1st quarter, the department spent 36,214,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 75% of the planned expenditure for the Quarter and 19% of the Annual Planned Expenditure. The un Spent Balance for the Department was Shs 5,203,000 out of which Shs 629,000 was wage and 4,574,000 was non wage recurrent.

### Reasons for unspent balances on the bank account

The unspent balance is because the recruitment for the post of District Commercial Officer was not yet done, the wild life officer was not recruited, the Conservator was not yet recruited. Some activities will be done in the second Quarter.

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

01 tourist sites identified and documented, 01 hospitality areas like hotels inspected, 50 weighing scale inspected, 02 sensitization meetings organized at Sub County level, 12 youth and 07 women groups trained on business development skills, 04 Tobacco companies inspected, 18 market vendors sensitized, 04 monthly price lists prepared and disseminated, 01 radio talk show held, 01 markets assessed, 01 Group mobilized to form SACCO in Karama Sub County, 02 SACCOs inspected and monitored,

## Vote:524 Kibaale District

## Quarter1

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months,Transfer for decentralized service made to 9 Sub counties quarteUn conditional non-wage grant to KTC made 115%; font-family: Arial; font-size: 16px;">16 staffs supervised and appraised,reports on official journeys to line ministries made,legal cases responded to,Monitoring reports prepared,12 Staff supervision reports prepared,04 mentoring reports prepared,level hospitality extended to Local,National and International clients,Paid pension and gratuity,Fuel and stationery paid	Staff salaries for 3 months paid,pension and pension arrears for 3 months paid ,transfer for support to decentralized services made to 10 sub counties (namely;Bwamirami ra,Matale,MUGaram a,Nyamarunda, Bubango,Nyamarwa ,Kyebando,Kasimbi, Karama,and Kabasekende),transfer for urban unconditional grant made to 01 Town council		Staff salaries for 3 months paid,salary arrears paid,pension and pension arrears for 3 months paid.	Staff salaries for 3 months paid,pension and pension arrears for 3 months paid ,transfer for support to decentralized services made to 10 sub counties (namely;Bwamirami ra,Matale,MUGaram a,Nyamarunda, Bubango,Nyamarwa ,Kyebando,Kasimbi, Karama,and Kabasekende),transfer for urban unconditional grant made to 01 Town council
211101 General Staff Salaries	732,144	179,912	25 %		179,912
212105 Pension for Local Governments	1,016,195	254,045	25 %		254,045
213004 Gratuity Expenses	204,129	0	0 %		0
221016 IFMS Recurrent costs	30,000	5,634	19 %		5,634
321608 General Public Service Pension arrears (Budgeting)	852,978	473,576	56 %		473,576
321617 Salary Arrears (Budgeting)	7,892	0	0 %		0
Wage Rect:	732,144	179,912	25 %		179,912
Non Wage Rect:	2,111,194	733,255	35 %		733,255
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,843,338	913,166	32 %		913,166
Reasons for over/under performance:	Funds released in time				

## Vote:524 Kibaale District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(99%) All posts filled at the district headquarters	(97%) 97% posts filled at the district headquarters		()	(97%)97% posts filled at the district headquarters
%age of staff appraised	(99%) All staff appraised at the district headquarters	(99%) 99% staff appraised at the district headquarters		()	(99%)99% staff appraised at the district headquarters
%age of staff whose salaries are paid by 28th of every month	(99%) All district staff salaries paid at the district headquarters	()		()	()
Non Standard Outputs:	65% established vacant posts recruitment plan prepared and filled in the District structure,03 sets of minutes for District Sanctions and rewards committee prepared,t ,District recruitment plan prepared and submitted to line ministries ,salaries of staff paid,04 sets of minutes of the district rewards and sanctions committee meetings prepared ,04Quarterly human resource audit reports made,Salary and pension arrears paid .	Payroll and staff control system managed, payslips of staff printed		Payroll and staff control system managed ,payslips of staff printed	Payroll and staff control system managed, payslips of staff printed
221011 Printing, Stationery, Photocopying and Binding	4,434	378	9 %		378
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,434	378	9 %		378
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,434	378	9 %		378
Reasons for over/under performance:	Funds released in time				
Output : 138103 Capacity Building for HLG					
N/A					

## Vote:524 Kibaale District

## Quarter1

Non Standard Outputs:	04 workshops and seminar for skills enhancement conducted at Head Quarters,47 primary seven teachers trained in examination setting.	01 workshop for skills enhancement conducted,01 induction training conducted,13 primary seven teachers trained in examination setting	01 workshop and seminar for skills enhancement conducted at the headquarters13 primary seven teachers trained in examination setting	01 workshop for skills enhancement conducted,01 induction training conducted,13 primary seven teachers trained in examination setting
221002 Workshops and Seminars	3,960	0	0 %	0
221003 Staff Training	3,818	0	0 %	0
227001 Travel inland	1,792	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,570	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,570	0	0 %	0

Reasons for over/under performance: Funds released in time

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs:	Multisectoral transfers to Lower Local Governments made.	N/A	Multisectoral transfers to Lower Local Governments made.
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N/A

Reasons for over/under performance: Funds were released in time.

**Capital Purchases****Output : 138172 Administrative Capital**

No. of existing administrative buildings rehabilitated	(01) Estate no.3 rehabilitated,03 automatic fire extinguisher procured	(1) 01 automatic fire extinguisher procured	(02)	(1)01 automatic fire extinguisher procured
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## Vote:524 Kibaale District

## Quarter1

No. of solar panels purchased and installed	(1) lunchprocured,fuel & stationery for & transport allowance for staff paid,wages for toilet cleaner & security guards for 3 months paid,CAO'S motor-vehicle maintained,legal fees & ULGA supscriptions paid,water & electric bills paid,contribution to local & national functions made,monitoring of 11 LLGS ,officials travels to officers paid,compoud cleaned & maintained,01 new vision advert placed,retainer fees for DSC members paid,office welfare for the department paid	() Fuel & stationery for the department procured,lunch and transport allowance for staff paid,contribution to 01 national function made,01 advert placed ,retainer fees for DSC members paid	()	()Fuel & stationery for the department procured,lunch and transport allowance for staff paid,contribution to 01 national function made,01 advert placed ,retainer fees for DSC members paid
Non Standard Outputs:	Estate no.3 rehabilitated,03 automatic fire extinguisher the department procured,08 reports forofficial travels made, 04 reports on compound cleaning made ,04 reports on local& national functions prepared (national youth day,womens day & independence day) ,motor-vehicle maintained,security guards paid office welfare,lunch& transport paid	02 reports on official travels made,01 report on compound cleaning made,01 report on local and national functions made,01 monitoring report prepared,01 vehicle maintenance report made	,02 reports on official travels made, 01 report on compound cleaning prepared,01 report on local and national functions prepared 01 monitoring report made,electric bills,local& national functions paid ,01motor-vehicle maintenance report made,security guards paid office welfare,lunch& transport paid	02 reports on official travels made,01 report on compound cleaning made,01 report on local and national functions made,01 monitoring report prepared,01 vehicle maintenance report made
281504 Monitoring, Supervision & Appraisal of capital works	279,650	44,544	16 %	44,544
312101 Non-Residential Buildings	20,350	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	44,544	15 %	44,544
External Financing:	0	0	0 %	0
Total:	300,000	44,544	15 %	44,544
Reasons for over/under performance:	funds released in time			
Total For Administration : Wage Rect:	732,144	179,912	25 %	179,912

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<i>Non-Wage Reccurent:</i>	<i>2,115,628</i>	<i>775,881</i>	<i>37 %</i>	<i>775,881</i>
<i>GoU Dev:</i>	<i>309,570</i>	<i>98,208</i>	<i>32 %</i>	<i>98,208</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,157,343</i>	<i>1,054,001</i>	<i>33.4 %</i>	<i>1,054,001</i>

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## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-08-31) Annual performance report prepared at District H/Qs and submitted to the Auditor General Hoima and AG	(01) Financial statements for the year 2018/2019 prepared and submitted to the OAG and AG at the District H/Qs by 31/08/2019		(2019-09-30)Preparation of Quarterly financial statements	(2019-07-31)Financial statements for the year 2018/2019 prepared and submitted to the OAG and AG at the District H/Qs by 31/08/2019
Non Standard Outputs:	01 annual report prepared, 12 Monthly reports prepared, 01 Computer Laptop for Finance procured,01 departmental vehicle serviced, 04 monitoring reports prepared, 12 Workshops reports prepared prepared,12 monthly salaries reports prepared, 4 mentoring reports prepared, 33 staff trained in financial management and book keeping at District Head Quarters for all finance staff 4 Coordination meetings minutes prepared. all departmental computers serviced, 12 staff salaries paid,	03 Monthly financial reports prepared, 01 monitoring report prepared, 03 Workshops reports prepared 3 monthly salaries reports prepared, 1 mentoring report prepared, 33 staff trained in financial management and book keeping at District Head Quarters for all finance staff 1 Coordination meetings minutes prepared. all departmental computers serviced, 3 month staff salaries paid,		03 Monthly financial reports prepared, 01 departmental vehicle serviced, 01 monitoring report prepared, 03 Workshops reports prepared 3 monthly salaries reports prepared, 1 mentoring report prepared, 33 staff trained in financial management and book keeping at District Head Quarters for all finance staff 1 Coordination meetings minutes prepared. all departmental computers serviced, 3 month staff salaries paid,	03 Monthly financial reports prepared, 01 monitoring report prepared, 03 Workshops reports prepared 3 monthly salaries reports prepared, 1 mentoring report prepared, 33 staff trained in financial management and book keeping at District Head Quarters for all finance staff 1 Coordination meetings minutes prepared. all departmental computers serviced, 3 month staff salaries paid,
211101 General Staff Salaries	278,380	51,915	19 %		51,915
211103 Allowances (Incl. Casuals, Temporary)	6,120	1,530	25 %		1,530
213001 Medical expenses (To employees)	300	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	600	0	0 %		0
221001 Advertising and Public Relations	100	0	0 %		0
221002 Workshops and Seminars	1,300	0	0 %		0
221003 Staff Training	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,100	300	10 %		300

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## Quarter1

221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	6,300	945	15 %	945
221014 Bank Charges and other Bank related costs	3,597	0	0 %	0
222001 Telecommunications	1,200	250	21 %	250
222003 Information and communications technology (ICT)	2,800	250	9 %	250
224004 Cleaning and Sanitation	500	0	0 %	0
227001 Travel inland	9,312	1,010	11 %	1,010
227004 Fuel, Lubricants and Oils	7,291	0	0 %	0
228002 Maintenance - Vehicles	9,463	0	0 %	0
Wage Rect:	278,380	51,915	19 %	51,915
Non Wage Rect:	54,982	4,785	9 %	4,785
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	333,363	56,700	17 %	56,700

Reasons for over/under performance: Lack of transport vehicle in the department for revenue mobilization,recruitment of new staff to caused the need for training them on IFMS

**Output : 148102 Revenue Management and Collection Services**

Value of LG service tax collection	(47857000) Local service tax collected from all District employees and Lower Local Govts to include; Bwamiramira, Karama Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Kibaale Town Council, Karama, Kabasekende and Kasimbi	() Local Service tax collected from all District employees and Lower Local Governments to include Bwamiramira,Bubango,Karama,Mugarama,Nyamarunda,Kyebando and Matale	(11964250)Local service tax collected from all District employees and Lower Local Govts to include; Bwamiramira, Karama Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Kibaale Town Council, Karama, Kabasekende and Kasimbi	(1196450)Local Service tax collected from all District employees and Lower Local Governments to include Bwamiramira,Bubango,Karama,Mugarama,Nyamarunda,Kyebando and Matale
Value of Hotel Tax Collected	(2495000) Local hotel ta collected from all hotels	() Local hotel tax collected from all hotels in Town Council	(623750)Local hotel tax collected from all hotels in Town Council	()Local hotel tax collected from all hotels in Town Council



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Non Standard Outputs:	02 Revenue enhancement plans prepared, 4 workshops and seminars reports on revenue prepared, 12 revenue returns reports consolidated from LLGs, 4 mobilization reports prepared, 2 study tour reports prepared, 2 Staff revenue sensitization reports prepared, 2 mobilization for new revenue sources reports prepared, 12 monthly revenue performance reports prepared, 01 revenue assessment and enumeration report prepared, 1 District revenue register compiled.	01 revenue enhancement plan prepared,01 workshops and seminar reports on revenue prepared,01 revenue returns reports consolidated from LLGs,01 mobilisation report prepared.	01 Revenue enhancement plans prepared, 1 workshops and seminars reports on revenue prepared, 3 revenue returns reports consolidated from LLGs, 1 mobilization reports prepared, 1 study tour reports prepared, 1 Staff revenue sensitization reports prepared, 1 mobilization for new revenue sources reports prepared, 3 monthly revenue performance reports prepared, 01 revenue assessment and enumeration report prepared, 1 District revenue register compiled.	01 revenue enhancement plan prepared,01 workshops and seminar reports on revenue prepared,01 revenue returns reports consolidated from LLGs,01 mobilisation report prepared.
221001 Advertising and Public Relations	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,800	1,999	71 %	1,999
222001 Telecommunications	800	200	25 %	200
227001 Travel inland	8,000	760	10 %	760
227004 Fuel, Lubricants and Oils	4,212	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,612	2,959	18 %	2,959
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,612	2,959	18 %	2,959
Reasons for over/under performance:	The Department has a challenge of inadequate Local Revenue			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-03-15) Annual workplan prepared and submitted to council at District HQTRs	(01) Annual Work plan prepared and submitted to Council at District Head Quarters	()	(0)Annual Work plan prepared and submitted to Council at District Head Quarters
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-15) Preparation and submission of budget	(01) Preparation and submission of Budget	()	(0)Preparation and submission of Budget
Non Standard Outputs:	12 monthly revenue returns received from LLGs,	3 monthly revenue returns received from LLGs,	3 monthly revenue returns received from LLGs,	3 monthly revenue returns received from LLGs,
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance:	In adequate staffing in the Department sometimes affects service delivery.For Example the post of Senior Accountant and Senior Finance Officer is not yet filled.			
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	12 monthly URA returns prepared, 4 workshop and seminars reports prepared, 4 quarterly reports prepared, 01 sensitization report prepared	3 monthly URA returns prepared, 1 workshop and seminars reports prepared, 1 quarterly reports prepared, 01 sensitization report prepared	3 monthly URA returns prepared, 1 workshop and seminars reports prepared, 1 quarterly reports prepared, 01 sensitization report prepared	3 monthly URA returns prepared, 1 workshop and seminars reports prepared, 1 quarterly reports prepared, 01 sensitization report prepared
222001 Telecommunications	600	150	25 %	150
227001 Travel inland	300	75	25 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	225	25 %	225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	225	25 %	225
Reasons for over/under performance:	Lack of transport means for the department			
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Draft copy of final accounts prepared and submitted to OAG (Hoima)	( ) Draft copy of Final Accounts prepared, A copy of Final Accounts submitted to Accountant General and Auditor General Hoima by 31 july 2019	(2019-08-31)Draft copy of Final Accounts prepared, A copy of Final Accounts submitted to Accountant General and Auditor General Hoima	( )Draft copy of Final Accounts prepared, A copy of Final Accounts submitted to Accountant General and Auditor General Hoima by 31st july 2019
Non Standard Outputs:	One departmental vehicle serviced, 02 staff training reports prepared, 4 workshops reports attended prepared, 33 staffs trained, 4 monitoring reports prepared, 3 consultations reports prepared	01 departmental vehicle serviced, 01 staff training reports prepared, 1 workshops reports attended prepared, 33 staffs trained, 1 monitoring reports prepared, 1 consultations reports prepared	One departmental vehicle serviced, 01 staff training reports prepared, 1 workshops reports attended prepared, 33 staffs trained, 1 monitoring reports prepared, 1 consultations reports prepared	01 Departmental vehicle serviced, 01 staff training reports prepared, 1 workshops reports attended prepared, 33 staffs trained, 1 monitoring reports prepared, 1 consultations reports prepared
221001 Advertising and Public Relations	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222001 Telecommunications	800	150	19 %	150
227001 Travel inland	5,000	625	13 %	625

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227004 Fuel, Lubricants and Oils	3,500	250	7 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	1,275	12 %	1,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	1,275	12 %	1,275
Reasons for over/under performance: no transport means in the department				
<i>Total For Finance : Wage Rect:</i>	<i>278,380</i>	<i>51,915</i>	<i>19 %</i>	<i>51,915</i>
<i>Non-Wage Reccurent:</i>	<i>85,794</i>	<i>9,244</i>	<i>11 %</i>	<i>9,244</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>364,174</i>	<i>61,159</i>	<i>16.8 %</i>	<i>61,159</i>

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## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Monthly allowances for councilors for 12 months paid,01 payment of honoraria to s/c councilors for 12 months paid ,01 payment of exgratia to c/p LC1 &2 for 12 months made,06 sets of council minutes prepared ,02 council ordinance made,salaries of staff paid for 12 months	03 months District Councillors' allowances paid,01 District Chairperson's vehicle repaired and serviced,01 Quarterly fuel and airtime for the District Chairperson paid,01 District Councillors' sitting allowance paid,Break tea paid for 03 months in office of the District Chairperson		Monthly allowances to councilors for 3 months paid,02sets of councilminutes prepared,01 council ordinance made,staff salaries paid for 3 months	03 months District Councillors' allowances paid,01 District Chairperson's vehicle repaired and serviced,01 Quarterly fuel and airtime for the District Chairperson paid,01 District Councillors' sitting allowance paid,Break tea paid for 03 months in office of the District Chairperson
211101 General Staff Salaries	222,658	40,950	18 %		40,950
211103 Allowances (Incl. Casuals, Temporary)	199,565	24,383	12 %		24,383
221011 Printing, Stationery, Photocopying and Binding	2,800	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	9,322	0	0 %		0
Wage Rect:	222,658	40,950	18 %		40,950
Non Wage Rect:	215,687	24,383	11 %		24,383
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	438,345	65,332	15 %		65,332
Reasons for over/under performance:	Funds were released in time but not enough.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	12 sets of minutes for Contracts Committee meetings prepared, 12 sets of Reports submitted to PPDA , 08 procurement adverts placed, 08 sets of minutes for evaluation committee meetings, 10 contracts approved	03 sets of DCC minutes prepared,03 sets of reports prepared,01 procurement advert placed,02 sets of evaluation minutes prepared,02 contracts approved.		03 sets of DCC minutes prepared, 03 sets of reports prepared, 02 procurement adverts placed,02 sets of evaluation minutes prepared,02 contracts approved.	03 sets of DCC minutes prepared,03 sets of reports prepared,01 procurement advert placed,02 sets of evaluation minutes prepared,02 contracts approved.

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211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
222001 Telecommunications	600	150	25 %	150
227001 Travel inland	366	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,966	150	4 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,966	150	4 %	150

Reasons for over/under performance: The procurement process delayed due to inadequate funding.

**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(Of which 30 for district HQTS and 120 for LLGs; 08 staff with disabilitiesand 142 without disabilities;120 staff of age category 20-30 yrs and 30 staffs above 30years),08 staff promoted,05staff retired,13 staff disciplined,04 staff granted study leave,4 reports prepared and submitted, 6 workshop reports prepared , Gratuity for Chairperson DSC and retainer for members for 12 months paid	salaries for C/P DSC and Sec DSC for 03 months paid,150 employees confirmed,03 disciplinary cases handled,01 report submitted,01 workshops reports made,01 sittings paid.	Salaries for C/P DSC &Sec DSC for 03 months paid,01 advert placed,150 employees confirmed(Of which 30 for the district HQTRS,and 120 for LLG;08 staff with disabilities &142 staff without disabilities;120 staff of age 20-30years and 30 staff Of age category above 30 years),01 retired,03 disciplined,01 granted study leave,01 report submitted,02 workshop reports made,01 sittings paid	salaries for C/P DSC and Sec DSC for 03 months paid,150 employees confirmed,03 disciplinary cases handled,01 report submitted,01 workshops reports made,01 sittings paid.
211103 Allowances (Incl. Casuals, Temporary)	15,000	3,750	25 %	3,750
221001 Advertising and Public Relations	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	1,400	200	14 %	200
222001 Telecommunications	1,100	275	25 %	275
227001 Travel inland	5,500	1,080	20 %	1,080

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227004 Fuel, Lubricants and Oils	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	5,605	19 %	5,605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	5,605	19 %	5,605

Reasons for over/under performance: Local Revenue collections is still hindering implementation of activities within the Department but the wage bill is adequate.

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(20) All applications cleared at District headquarters	(5) All applications (05) cleared at the District Head Quarters	(5)At district HQTR	(0)All applications (05) cleared at the District Head Quarters
No. of Land board meetings	(4) District headquarters	(1) 01 Land board meeting held at the District Head Quarters.	(1)District headquarters	(0)1 Land board meeting held at the District Head Quarters.
Non Standard Outputs:	08 District field visit reports prepared,04 Workshop reports prepared ,04 reports submitted to the line ministry attending workshops.	01 workshop report prepared,02 filed report prepared,01 report submitted to the Ministry,01 set of the DLB minutes prepared.	02 field report prepared,01 workshop report prepared,01 report submitted to the ministry,01 set of DLB minutes prepared	01 workshop report prepared,02 filed report prepared,01 report submitted to the Ministry,01 set of the DLB minutes prepared.

211103 Allowances (Incl. Casuals, Temporary)	5,500	1,170	21 %	1,170
227001 Travel inland	2,030	494	24 %	494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,530	1,664	22 %	1,664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,530	1,664	22 %	1,664

Reasons for over/under performance: Funds were released in time.

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(4) District headquarters	(4) 04 LGPAC sessions conducted,01 report on LGPAC submitted to the District Head Quarters,04 Internal Audit reports compiled and submitted to LGPAC District Head Quarters.	(0)	(4)04 LGPAC sessions conducted,01 report on LGPAC submitted to the District Head Quarters,04 Internal Audit reports compiled and submitted to LGPAC District Head Quarters.
No. of LG PAC reports discussed by Council	(4) District headquarters	(0) 01 report on LGPAC submitted to the District Head Quarters,04 Internal Audit reports compiled and submitted to LGPAC District Head Quarters	(0)	(0)1 report on LGPAC submitted to the District Head Quarters,04 Internal Audit reports compiled and submitted to LGPAC District Head Quarters.

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Non Standard Outputs:		04 Auditor Generals reports examined, 04 internal audit reports reviewed, 04 sets of PAC minutes compiled.	01 Auditor Generals reports examined,01 internal audit reports reviewed,01 sets of PAC minutes compiled	01 Auditor Generals reports examined, 01 internal audit reports reviewed, 01 sets of PAC minutes compiled.01 field visit reports Prepared	01 Auditor Generals reports examined,01 internal audit reports reviewed,01 sets of PAC minutes compiled
211103	Allowances (Incl. Casuals, Temporary)	9,520	2,380	25 %	2,380
221009	Welfare and Entertainment	2,000	500	25 %	500
221011	Printing, Stationery, Photocopying and Binding	776	194	25 %	194
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,296	3,074	25 %	3,074
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,296	3,074	25 %	3,074
Reasons for over/under performance:		Local revenue is not enough to facilitate most activities within the Department.			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		(12) District headquarters	()	()	(03)03 Executive meetings conducted at the District Head Quarters.
Non Standard Outputs:		4 Quarterly sets of minutes of Standing Committee meetings prepared	01 Quarterly set of minutes of standing committee meetings prepared,Office tea for District Chairperson and DEC members prepared for 03 months.	Fuel procured, Stationary procured, airtime and office tea for district chairperson and DEC members on a quarterly basis.Fuel procured, Stationary procured, airtime and office tea for district chairperson and DEC members,on a quarterly basis 01 Quarterly set of minutes of Standing Committee meetings prepared.Holding Standing Committee meetings, Preparation of Minute	01 Quarterly set of minutes of standing committee meetings prepared,Office tea for District Chairperson and DEC members prepared for 03 months.
221011	Printing, Stationery, Photocopying and Binding	1,400	350	25 %	350
222001	Telecommunications	7,800	1,350	17 %	1,350
227001	Travel inland	28,516	2,046	7 %	2,046

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227004 Fuel, Lubricants and Oils	40,504	2,000	5 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,220	5,746	7 %	5,746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,220	5,746	7 %	5,746
Reasons for over/under performance: Inadequate funding.				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	04 Quarterly sets of minutes of Standing Committee meetings prepared. Holding Standing Committee meetings, Preparation of Minutes 04 Sets of Sectoral Committee minutes prepared	02 set of minutes for standing committee meetings prepared,02 sets of sectoral committee minutes prepared.	2 Quarterly sets of minutes of Standing Committee meetings prepared. 2 Sets of Sectoral Committee minutes prepared,01 Set of Sectoral Committee minutes prepared2 Sets of Sectoral Committee minutes	02 set of minutes for standing committee meetings prepared,02 sets of sectoral committee minutes prepared.
211103 Allowances (Incl. Casuals, Temporary)	13,086	3,272	25 %	3,272
221009 Welfare and Entertainment	2,000	500	25 %	500
227001 Travel inland	1,218	305	25 %	305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,304	4,076	25 %	4,076
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,304	4,076	25 %	4,076
Reasons for over/under performance: Inadequate funding.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>222,658</i>	<i>40,950</i>	<i>18 %</i>	<i>40,950</i>
<i>Non-Wage Reccurent:</i>	<i>364,003</i>	<i>44,697</i>	<i>12 %</i>	<i>44,697</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>586,661</i>	<i>85,647</i>	<i>14.6 %</i>	<i>85,647</i>



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## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	<p>4 study tours for staff and other stakeholders conducted.</p> <p>4 field visits for Extension Workers to ZARDIs and other areas with good innovations for learning purposes carried out.</p> <p>4 agricultural shows at regional and national level attended.</p> <p>2 commodity value chains (coffee and maize) promoted and the actors brought together.</p> <p>4 national level workshops and training courses attended.</p> <p>4 Workshops and capacity building for extension workers carried out (refresher trainings for extension workers).</p> <p>2 water for production facilities maintained.</p> <p>1000 farmers sensitized on agricultural mechanization ( tractor use) and other labour saving technologies</p> <p>500 farmers sensitized on water for irrigation/ production.</p>	<p>3 study tour for extension staff and other stakeholders conducted. 1 field visit for Extension Workers Bulindi ZARDI and other areas learning purposes carried out. 1 agricultural show at national level attended. 4 commodity value chains (coffee, fish, poultry and maize) actors brought together. 1 national level workshop and training courses attended. 1 workshop training for extension workers conducted on water for production. 80 farmers sensitised on agricultural mechanisation</p>		<p>1 study tour for extension staff and other stakeholders conducted. 1 field visit for Extension Workers to ZARDIs and other areas with good innovations for learning purposes carried out. 1 agricultural show at regional and national level attended. 2 commodity value chains (coffee and maize) promoted and the actors brought together. 1 national level workshop and training courses attended. 1 workshop training for extension workers conducted. 250 farmers sensitised on agricultural mechanisation</p>	<p>3 study tour for extension staff and other stakeholders conducted. 1 field visit for Extension Workers Bulindi ZARDI and other areas learning purposes carried out. 1 agricultural show at national level attended. 4 commodity value chains (coffee, fish, poultry and maize) actors brought together. 1 national level workshop and training courses attended. 1 workshop training for extension workers conducted on water for production. 80 farmers sensitised on agricultural mechanisation</p>

## Vote:524 Kibaale District

## Quarter1

211103 Allowances (Incl. Casuals, Temporary)	17,000	3,778	22 %	3,778
221002 Workshops and Seminars	10,000	1,106	11 %	1,106
221008 Computer supplies and Information Technology (IT)	3,000	600	20 %	600
222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	28,000	6,993	25 %	6,993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,000	12,727	22 %	12,727
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,000	12,727	22 %	12,727
Reasons for over/under performance: existence of enough human resource in the department enabled realization of target outputs				
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>				
N/A				
Non Standard Outputs:	2 production training manuals developed.	1 quarterly report and 1 quarterly workplan prepared and submitted to MAAIF.	1 exposure visit for farmers and extension workers carried out.	1 quarterly report and 1 quarterly workplan prepared and submitted to MAAIF.
	4 exposure visits for farmers and extension workers carried out.	farmers organised into associations ( fish and poultry farmers).	1 quarterly report and 1 quarterly workplan prepared and submitted to MAAIF.	farmers organised into associations ( fish and poultry farmers).
	4 quarterly reports and 4 quarterly workplans prepared and submitted to MAAIF.	Existing agricultural laws and regulations enforced( fish, coffee and maize)	farmers organised into associations ( at least 1 associations of different enterprises).	Existing agricultural laws and regulations enforced( fish, coffee and maize)
	farmers organised into associations ( at least 4 associations of different enterprises).	1 monitoring and supervision visit of production activities carried out.	Existing agricultural laws and regulations enforced.	1 monitoring and supervision visit of production activities carried out.
	Existing agricultural laws and regulations enforced.	1 seasonal planning meeting organized,	1 monitoring and supervision visit of production activities carried out.	1 seasonal planning meeting organized,
	4 monitoring and supervision visits of production activities carried out.		1 seasonal planning meetings organized,	
	2 seasonal planning meetings organized,			
211103 Allowances (Incl. Casuals, Temporary)	10,000	2,500	25 %	2,500
221003 Staff Training	12,000	0	0 %	0
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	500	125	25 %	125
227001 Travel inland	11,500	2,561	22 %	2,561
227004 Fuel, Lubricants and Oils	20,000	5,000	25 %	5,000

## Vote:524 Kibaale District

## Quarter1

228002 Maintenance - Vehicles	21,351	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,351	10,686	13 %	10,686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,351	10,686	13 %	10,686

Reasons for over/under performance: funds were released in time which enabled timely execution of activities

**Output : 018106 Farmer Institution Development**

N/A

Non Standard Outputs:

80 crop farmers groups mobilized and sensitized on agronomy.

200 crop farmers sensitization post harvest handling.

At least 10 crop farmer groups formed and strengthened.

agribusiness and market linkages services delivered to atleast 80 farmer groups

district coordination teams and cluster multi-stakeholder platforms facilitated for 4 quarters(once in every quarter)

project supervisory and technical backstopping activities by district technocrats and leadership carried out once in every quarter.

4 monitoring and evaluation data collection rounds done

farmer group grievances redressed in case they arise

20 farmers groups mobilized and sensitized on agronomy, 200 crop farmers sensitized on post harvest handling, formation and strengthening of 3 farmer groups, agribusiness and market linkages services delivered to 20 farmer groups. monitoring and evaluation data collected(1 report) , grievance redress committee arrangements made (1report),

211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	50,000	0	0 %	0
227004 Fuel, Lubricants and Oils	16,000	0	0 %	0

## Vote:524 Kibaale District

## Quarter1

228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	0	0 %	0

Reasons for over/under performance: This activity was budgeted for under ACDP project but there was no out turn from this revenue source to the department this quarter

## Lower Local Services

## Output : 018151 LLG Extension Services (LLS)

N/A

Non Standard Outputs:	<p>11 farmer field days organized (1 per LLGs) ,</p> <p>10,000 farmers trained in 11 LLGs.</p> <p>By location ( Bubango 1000, Bwamiramira 850, Kabasekende 950, Karama 900, Kasimbi 900, Kyebando 1000, Kibaale Town council 500, Mugarama 800, Matale 800, Nyamarunda 1,200, Nyamarwa 1100) by age( 4000 youth, 5000 between 30-60 years and 1000 above go years) by disability (500 people with disability and 9500 people without disability) on aspects of good production husbandry practices, value addition, post harvest handling, agricultural mechanization, nutrition, Labor saving technologies</p> <p>11 exposure visits for farmers conducted( 1 per subcounty)</p> <p>Disease, pest and vector surveillance conducted( 44visits)</p> <p>10 agro processors documented</p> <p>11 demonstrations</p>	<p>1700 farmers trainees in 11LLGs by location ( Bubango 150, Bwamiramira 100 Kabasekende 160, Karama 200, Kasimbi 170, Kyebando 200, Kibaale Town council 500, Mugarama 250, Matale 200, Nyamarunda 100, Nyamarwa 100)by age( 500 youth, 1000 between 30-60 years and 200 above 60 years) by disability (23 people with disability and 1677 people without disability), 11 monitoring of extension services by subcounty authorities conducted( 1 per subcounty)</p>	<p>3 farmer field days organized (1 per LLGs) , 2500 farmers trainees in 11LLGs by location ( Bubango 1000, Bwamiramira 850Kabasekende 950, Karama 900, Kasimbi 900, Kyebando 1000, Kibaale Town council 500, Mugarama 800, Matale 800, Nyamarunda 1,200, Nyamarwa 1100)by age( 4000 youth, 5000 between 30-60 years and 1000 above go years) by disability (500 people with disability and 9500 people without disability) 3 exposure visits for farmers conducted( 1 per subcounty)</p>	<p>1700 farmers trainees in 11LLGs by location ( Bubango 150, Bwamiramira 100 Kabasekende 160, Karama 200, Kasimbi 170, Kyebando 200, Kibaale Town council 500, Mugarama 250, Matale 200, Nyamarunda 100, Nyamarwa 100)by age( 500 youth, 1000 between 30-60 years and 200 above 60 years) by disability (23 people with disability and 1677 people without disability), 11 monitoring of extension services by subcounty authorities conducted( 1 per subcounty)</p>
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**Vote:524 Kibaale District****Quarter1**

	established ( 1 per subcounty)			
	44 supervision and monitoring conducted of sub county extension activities by sub county authorities carried out ( 4 per sub county)			
	20,000 farmers registered and profiled			
	11 exchange visits for farmers conducted ( 1 per sub county)			
	5 suitable value chains identified and developed,			
263367 Sector Conditional Grant (Non-Wage)	207,526	51,835	25 %	51,835
Wage Rect:	0	0	0 %	0
Non Wage Rect:	207,526	51,835	25 %	51,835
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	207,526	51,835	25 %	51,835

Reasons for over/under performance: presence of atleast 3 extension workers per sub county enabled execution of activities on time and extending to farmers whenever necessary

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

N/A

Non Standard Outputs:

- 1 field based modern Apiculture demonstration site established in Kabasekende sub county
- 1 Farmer Based Fish Pond demonstration site established in Bwamiramira Sub county.
- 1 seine net for the District Fisheries office procured
- 3 Motorcycles for extension workers procured

**Vote:524 Kibaale District****Quarter1**

312104 Other Structures	11,500	0	0 %	0
312201 Transport Equipment	43,500	0	0 %	0
312202 Machinery and Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,000	0	0 %	0

Reasons for over/under performance: Sector capacity development funds released were not enough to fund the projects, so it a waits subsequent quarterly releases so as to accumulate to sufficient amounts

**Programme : 0182 District Production Services****Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

Non Standard Outputs:	1000 cattle, 1000 goat, 600 sheep and 1400 pig carcasses inspected	305 cattle,210 goats,1213 pigs	250 cattle, 250 goat, 150 sheep and 350 pig carcasses inspected	305 cattle,210 goats,1213 pigs
227004 Fuel, Lubricants and Oils	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
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: presence of extension workers, transport means have enhanced service delivery

**Output : 018202 Cross cutting Training (Development Centres)**

N/A

Non Standard Outputs:		1000 house holds trained on nutrition, HIV/AID, Environment conservation related issues,	250 House holds trained on nutrition, HIV/AID, Environment conservation related issues,	
211103 Allowances (Incl. Casuals, Temporary)	2,104	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,104	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,104	0	0 %	0

Reasons for over/under performance: This activity was budgeted for under local revenue but there was no out turn from this revenue source to the department this quarter

**Output : 018203 Livestock Vaccination and Treatment**

N/A

## Vote:524 Kibaale District

## Quarter1

Non Standard Outputs:		4000 animals treated against various diseases, 4000 poultry vaccinated against poultry diseases, 1000 dogs ; 40 cats vaccinated against rabies,80 heads of cattle vaccinated against East cost fever	180 heads of cattle, 101 goats and 322 pigs treated against anaplamosis, ECF,Trypanasomiasis, Babesiosis,worm infestation, goat pox and calf diarrhoea. 9500 birds vaccinated against Newcastle, Bronchitis and Gumboro. 300 heads of cattle and 47 dogs vaccinated	1000 animals treated against various diseases, 1000 poultry vaccinated against poultry diseases, 250 dogs ; 10 cats vaccinated against rabies,20 heads of cattle vaccinated against East cost fever	180 heads of cattle, 101 goats and 322 pigs treated against anaplamosis, ECF,Trypanasomiasis, Babesiosis,worm infestation, goat pox and calf diarrhoea. 9500 birds vaccinated against Newcastle, Bronchitis and Gumboro. 300 heads of cattle and 47 dogs vaccinated
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		supply of chicks to farmers under OWC increased the number of birds vaccinated			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		fish catch data collected from all fish ponds (2 reports), 4 reports on sensitization meetings of fish farmers,32 inspection visits to weekly fish markets,training and monitoring of fish farmers ( 40 farmers) 4 consultative meetings with MAAIF and other related agencies	1 report on sensitization meetings of fish farmers made, 8 inspection visits to weekly fish markets carried out, 8 fish trained and monitored, 2 consultative meetings with MAAIF aand NARO	fish catch data collected from all fish ponds ,1 report on sensitization meetings of fish farmers,8 inspection visits to weekly fish markets,training and monitoring of fish farmers ( 10 farmers) 1 consultative meetings with MAAIF and other related agencies	1 report on sensitization meetings of fish farmers made, 8 inspection visits to weekly fish markets carried out, 8 fish trained and monitored, 2 consultative meetings with MAAIF aand NARO
227001	Travel inland	3,500	870	25 %	870
227004	Fuel, Lubricants and Oils	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	1,120	25 %	1,120
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	1,120	25 %	1,120
Reasons for over/under performance:		presence of extension grant which duly funded the activities made the target activities to be achieved			
Output : 018205 Crop disease control and regulation					
N/A					

## Vote:524 Kibaale District

## Quarter1

Non Standard Outputs:	2,200 Farmers trained on improved crop production practices, Crop pests and diseases controlled in 11LLGs (40 visits), 100 demonstrations on improved crop production practices set up at farmers level, 4 Consultation with MAAIF and Related Agencies carried out	1,085 Farmers trained on improved crop production practices, Crop pests and diseases controlled in 10LLGs (10 visits), 25 demonstrations on improved crop production practices set up at farmers level, 1 Consultation with NARO and Related Agencies carried out	5,50 Farmers trained on improved crop production practices, Crop pests and diseases controlled in 11LLGs (10 visits), 25 demonstrations on improved crop production practices set up at farmers level, 1 Consultation with MAAIF and Related Agencies carried out	1,085 Farmers trained on improved crop production practices, Crop pests and diseases controlled in 10LLGs (10 visits), 25 demonstrations on improved crop production practices set up at farmers level, 1 Consultation with NARO and Related Agencies carried out
211103 Allowances (Incl. Casuals, Temporary)	1,066	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,066	500	10 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,066	500	10 %	500

Reasons for over/under performance: funding was timely released which enabled execution of the planned activities

**Output : 018206 Agriculture statistics and information**

N/A

Non Standard Outputs:	Basic statistics on production enterprises collected and analyzed and disseminated	backstopping of data collection on fall army worm in sub-counties carried out	Basic statistics on production enterprises collected and analyzed and disseminated	backstopping of data collection on fall army worm in sub-counties carried out
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	250	12 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	250	12 %	250

Reasons for over/under performance: some activities in this output were planned under local revenue which the department received no out turn, there fore these activities were not carried out

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	(50) Tsetse traps deployed and serviced in , Karama, Nyamrwa, Kabasekende, Mugarama and Bubango subcounties.	(20) Muagarama and Nyamarunda subcounties	(13)Tsetse traps deployed and serviced in , Karama, Nyamrwa, Kabasekende, Mugarama and Bubango subcounties.	(20)Muagarama and Nyamarunda subcounties
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## Vote:524 Kibaale District

## Quarter1

Non Standard Outputs:		4 monitoring and supervision visit of apiculture farmers carried out, 50 farmers sensitized on productive and destructive entomology,; 4 consultative meetings with MAAIF and related agencies carried out	1 monitoring and supervision visit of apiculture farmers carried out,( 30 farmers), 33 farmers sensitized on productive and destructive entomology,; 1 consultative meetings with NARO	1 monitoring and supervision visit of apiculture farmers carried out, 13 farmers sensitized on productive and destructive entomology,; 1 consultative meetings with MAAIF and related agencies carried out	1 monitoring and supervision visit of apiculture farmers carried out,( 30 farmers), 33 farmers sensitized on productive and destructive entomology,; 1 consultative meetings with NARO
227001	Travel inland	3,000	726	24 %	726
227004	Fuel, Lubricants and Oils	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	976	24 %	976
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	976	24 %	976
Reasons for over/under performance:		Timely availability of funds enabled timely execution of activities			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		Disease surveillance in poultry and other livestock carried out in 11 LLGs(44 visits), 20 Cows and 50 pigs inseminated	8 livestock disease surveillance visits carried out, 11 cows inseminated	Disease surveillance in poultry and other livestock carried out in 11 LLGs(11 visits), 4 Cows and 13 pigs inseminated	8 livestock disease surveillance visits carried out, 11 cows inseminated
227001	Travel inland	1,200	292	24 %	292
227004	Fuel, Lubricants and Oils	800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	292	15 %	292
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	292	15 %	292
Reasons for over/under performance:		availability of veterinary extension workers in each sub county have aided timely provision of technical services such as surveillance and artificial insemination			
Output : 018212 District Production Management Services					
N/A					

## Vote:524 Kibaale District

## Quarter1

Non Standard Outputs:		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,12 departmental monthly meetings held,2 vehicles repaired and maintained for 12 months, 4 computers serviced and maintained for 12 months	Staff salaries paid for 3 months, 1,700 Farmers sensitized in 11 LLGs, 1 report on Field supervision, monitoring and follow up of production activities prepared, 1 quarterly report compiled and submitted to MAAIF,3 departmental monthly meetings held,2 vehicles repaired and maintained for 3 months, 5 computers serviced and maintained for 3 months	Staff salaries paid for 3 months, 1,050 Farmers sensitized in 11 LLGs, 1 report on Field supervision, monitoring and follow up of production activities prepared, 1 quarterly report compiled and submitted to MAAIF,3 departmental monthly meetings held,2 vehicles repaired and maintained for 3 months, 4 computers serviced and maintained for 3 months	Staff salaries paid for 3 months, 1,700 Farmers sensitized in 11 LLGs, 1 report on Field supervision, monitoring and follow up of production activities prepared, 1 quarterly report compiled and submitted to MAAIF,3 departmental monthly meetings held,2 vehicles repaired and maintained for 3 months, 5 computers serviced and maintained for 3 months
211101	General Staff Salaries	1,588,602	253,874	16 %	253,874
211103	Allowances (Incl. Casuals, Temporary)	4,000	999	25 %	999
221008	Computer supplies and Information Technology (IT)	600	0	0 %	0
224004	Cleaning and Sanitation	400	0	0 %	0
227001	Travel inland	1,738	434	25 %	434
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	1,588,602	253,874	16 %	253,874
	Non Wage Rect:	7,738	1,433	19 %	1,433
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,596,340	255,308	16 %	255,308

Reasons for over/under performance: Funds were timely released which enabled timely execution of activities

## Capital Purchases

Output : 018272 Administrative Capital

N/A

## Vote:524 Kibaale District

## Quarter1

Non Standard Outputs:	The following roads:Rehabilitated Bwamiramira: Kahyoro- Igomero- Kayanja (7km) Kyebando: Kyakyawa- Muhunga- Kyeguruma- Watuna- Kiganda- Kakenzi Kibaale T/C: Kikonge - Kasmbya (5km) Mugarama: Muhangi-Kahyoro- Kagasiya-Kyengabi- Kissita- Kiganda (10KM) Matale: Hakasalaba- Kamusiima- Kitengeto- Muliika  Kasimbi: Kicunda- Kawanda-Kazinga- Kahumuza- Manyinya- Kyakacuucu (14Km)  Karama: Kakidamu- Hamugamba- Bucuhya- Birisigara- Muzizi- Katebe- Kicugiro-Kikaara- Muziizi  Kabasekende: Kabasekende- Ngerebwe- Kaihamaino- Bakijurura- Rwamagando- Rubona  Bubango: Kiriika- Kisonde-Muhangi- Buhiira- Muziizi  Nyamarwa: Kyakatwanga- Muliika- Kiryabicooli- Rusandara- Mituju  Nyamarunda: Igimbi-Kibogo- Kyanyi- Makukuru- Kanaga (16Km)		Bwamiramira: Kahyoro- Igomero- Kayanja (7km) Kyebando: Kyakyawa- Muhunga- Kyeguruma- Watuna- Kiganda- Kakenzi Kibaale T/C: Kikonge - Kasmbya (5km)	
312103 Roads and Bridges	1,302,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,302,160	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,302,160	0	0 %	0

## Vote:524 Kibaale District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	This activity was budgeted for under ACDP project but there was no out turn from this revenue source to the department this quarter				
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	a mini demonstration site on irrigation established in Mugrama subcounty				
312202 Machinery and Equipment	8,319	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,319	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,319	0	0 %		0
Reasons for over/under performance:	This project is under procurement, by the end of the quarter the process was not yet completed				
<b>Output : 018282 Slaughter slab construction</b>					
N/A					
Non Standard Outputs:	1 cattle slaughter slab constructed in Nyamarunda Subconty				
312104 Other Structures	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	0	0 %		0
Reasons for over/under performance:	This project is under procurement, by the end of the quarter the process was not yet completed				
<b>Output : 018285 Crop marketing facility construction</b>					
N/A					
Non Standard Outputs:	crop marketing facility constructed in Matala subcounty				

## Vote:524 Kibaale District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
312101 Non-Residential Buildings	14,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	0	0 %		0
Reasons for over/under performance: This project is under procurement, by the end of the quarter the process was not yet completed					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,588,602</i>	<i>253,874</i>	<i>16 %</i>		<i>253,874</i>
<i>Non-Wage Reccurent:</i>	<i>456,285</i>	<i>79,819</i>	<i>17 %</i>		<i>79,819</i>
<i>GoU Dev:</i>	<i>1,402,479</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>3,447,366</i>	<i>333,693</i>	<i>9.7 %</i>		<i>333,693</i>

## Vote:524 Kibaale District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	117 Health staffs paid their monthly salaries	All staffs in health facilities ( 110)paid their monthly salaries for the month of July, August, September 2019		117 Health staffs paid their monthly salaries	All staffs in health facilities ( 110)paid their monthly salaries for the month of July, August, September 2019
211101 General Staff Salaries	1,378,894	336,383	24 %		336,383
Wage Rect:	1,378,894	336,383	24 %		336,383
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,378,894	336,383	24 %		336,383
Reasons for over/under performance: Balance of funds are for those not yet recruited because staffing is at 79%					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(35409) Alustin Clinic HC II 7080 Bubango HC II 2961 Buseesa Medical Centre Clinic 6184 EM'S Health Clinic III 3135 EMESCO HC III 2867 Good Samaritan Community Health Centre Kabasara HC II 877 Kabasekende HC II 1730 Nyamarunda Medical Centre clinic 1021 St. Dennis Nsonga HC II 2001 St. Luke Bujuni Kibale HC III 7553	(7389) Alustin Clinic HC II 863 Bubango HC II 837 Buseesa Medical Centre Clinic 1121 EM'S Health Clinic III 674 EMESCO HC III 753 Kabasekende HC II 227 Nyamarunda Medical Centre clinic 123 St. Dennis Nsonga HC II 758 St. Luke Bujuni Kibale HC III 2033		(8852)Alustin Clinic HC II 1770 Bubango HC II 740 Buseesa Medical Centre Clinic 1546 EM'S Health Clinic III 784 EMESCO HC III 717 Good Samaritan Community Health Centre Kabasara HC II 219 Kabasekende HC II 433 Nyamarunda Medical Centre clinic 255 St. Dennis Nsonga HC II 500 St. Luke Bujuni Kibale HC III 1888	(7389)Alustin Clinic HC II 863 Bubango HC II 837 Buseesa Medical Centre Clinic 1121 EM'S Health Clinic III 674 EMESCO HC III 753 Kabasekende HC II 227 Nyamarunda Medical Centre clinic 123 St. Dennis Nsonga HC II 758 St. Luke Bujuni Kibale HC III 2033

## Vote:524 Kibaale District

## Quarter1

Number of inpatients that visited the NGO Basic health facilities	(3670) Alustin Clinic HC II 1469 EM'S Health Clinic III 116 EMESCO HC III 649 St. Luke Bujuni Kibale HC III 1436	(1429) Alustin Clinic HC II 580  EM'S Health Clinic III 135 EMESCO HC III 158  St. Luke Bujuni Kibale HC III 556	(917)Alustin Clinic HC II 367 EM'S Health Clinic III 29 EMESCO HC III 162 St. Luke Bujuni Kibale HC III 359	(1429)Alustin Clinic HC II 580  EM'S Health Clinic III 135 EMESCO HC III 158  St. Luke Bujuni Kibale HC III 556
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1027) Alustin Clinic HC II 168 Bubango HC II 68 Buseesa Medical Centre Clinic 277 EM'S Health Clinic III 74 EMESCO HC III 48 Kabasekende HC II 206 St. Dennis Nsonga HC II 23 St. Luke Bujuni Kibale HC III 163	(434) Alustin Clinic HC II 139 Bubango HC II 16 Buseesa Medical Centre Clinic 101 EM'S Health Clinic III 23 EMESCO HC III 18 Kabasekende HC II 29 Nyamarunda Medical Centre clinic St. Dennis Nsonga HC II 16 St. Luke Bujuni Kibale HC III 92	(256)Alustin Clinic HC II 42 Bubango HC II 17 Buseesa Medical Centre Clinic 69 EM'S Health Clinic III 19 EMESCO HC III 12 Kabasekende HC II 52 St. Dennis Nsonga HC II 6 St. Luke Bujuni Kibale HC III 41	(434)Alustin Clinic HC II 139 Bubango HC II 16 Buseesa Medical Centre Clinic 101 EM'S Health Clinic III 23 EMESCO HC III 18 Kabasekende HC II 29 Nyamarunda Medical Centre clinic St. Dennis Nsonga HC II 16 St. Luke Bujuni Kibale HC III 92
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4732) Alustin Clinic HC II 698 Bubango HC II 408 EM'S Health Clinic III 156 EMESCO HC III 1367 Good Samaritan Community Health Centre Kabasara HC II 31 Kabasekende HC II 263 Nyamarunda Medical Centre clinic 887 St. Dennis Nsonga HC II 386 St. Luke Bujuni Kibale HC III 536	(770) Alustin Clinic HC II 149 Bubango HC II 148 Buseesa Medical Centre Clinic 21 EM'S Health Clinic III 61 EMESCO HC III 96 Kabasekende HC II 15 Nyamarunda Medical Centre clinic 128 St. Dennis Nsonga HC II 39 St. Luke Bujuni Kibale HC III 113	(1183)Alustin Clinic HC II 175 Bubango HC II 102 EM'S Health Clinic III 39 EMESCO HC III 342 Good Samaritan Community Health Centre Kabasara HC II 8 Kabasekende HC II 66 Nyamarunda Medical Centre clinic 222 St. Dennis Nsonga HC II 97 St. Luke Bujuni Kibale HC III 134	(770)Alustin Clinic HC II 149 Bubango HC II 148 Buseesa Medical Centre Clinic 21 EM'S Health Clinic III 61 EMESCO HC III 96 Kabasekende HC II 15 Nyamarunda Medical Centre clinic 128 St. Dennis Nsonga HC II 39 St. Luke Bujuni Kibale HC III 113
Non Standard Outputs:	12 monthly meetings na held, All Latrines,bathrooms and hand wash facilities maintained,, 92 health workers in non Government facilities managed , Office and facility equipments maintained Non of the facilities			na

## Vote:524 Kibaale District

## Quarter1

with no stock out of the life saving commodities. 11 none Government facilities without stock out of tracer FP commodities, 11 none Government facilities with at least one midwife who received refresher training in Basic EmONC in the last two years, 3 none Government facilities offering basic obstetric care services (segregated by levels) 11 none Government facilities without stock out of iron/folate, , 52 weekly media messages developed and aired on FP, 52 reports per facility of suspected disease outbreaks responded to within 48 hours of notification, number of health workers trained in epidemiology, 268 villages communities implementing ICCM, 11 none Government facilities with at least one health worker receiving inservice training in Malaria in the last 2 years, 1000 malaria cases confirmed with laboratory diagnosis (rapid diagnosis or Microscopy) 2 non Government health facilities providing ART, 6 health workers trained in ART/AIDS care services according to national standards in the past 12 months, 1000 clients counselled and tested for HIV within the 12 months, 100% of exposed infants and or children who received a virological test, 100% of HIV positive clients



## Vote:524 Kibaale District

## Quarter1

screened and treated  
 for TB, 38 health  
 workers trained in  
 HCT, 1000 HIV  
 Test kits procured  
 and distributedd,  
 100000 of male  
 condoms procured,  
 Number of strategies  
 to address the  
 barriers in place,  
 number of HIV  
 prevention and  
 management  
 programs for  
 adolescent boys and  
 girls establisshed, 2  
 Non Government  
 facilities with  
 Diagnostic TB,  
 100% facilities  
 without stock out of  
 first line anti tb  
 drugs, 2 non  
 Government health  
 facilities with  
 capacity to diagnose  
 and manage child  
 hood tuberculosis, 2  
 non Government  
 health facilities with  
 capacity to detect  
 and manage multi  
 drug resistnt TB, 11  
 non Government  
 health facilities with  
 capacity to handle  
 opportunistic  
 infections, All  
 health workers at  
 district and lower  
 levels trained and re  
 orientedd on NTDs  
 annually, Child  
 immunization  
 coverage,  
 participation rate of  
 community in  
 immunisation,  
 Number / type of  
 BCC activities  
 conducted, number  
 of children reached,  
 percent of health  
 facilities supervised  
 quarterly, percent of  
 private clinnics  
 inspected and  
 licenced, percent of  
 health facilities  
 quality improvement  
 teams, Number of  
 nutritional  
 interventions  
 implemented, no of  
 health infrastructure  
 renovated, no of  
 health infrastructure  
 developed and

## Vote:524 Kibaale District

## Quarter1

	upgraded number by category of medical equipments in place by level, no of skilled personnel in the health sector, number of patients treated. percent of health facilities covered by the PBF scheme (projects, Government, NGO)			
263104 Transfers to other govt. units (Current)	9,663	2,416	25 %	2,416
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,663	2,416	25 %	2,416
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,663	2,416	25 %	2,416
Reasons for over/under performance:	In patients is doing well because St Luke Bujuni has the Health Insurance Scheme			
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(114) Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11, Office of the DHO at District Headquarters and Health Staff in Town councils	(114) Kibaale HC IV Nyamarwa HC III Kyebando HC III Mugarama HC III Matale HC III Maisuka HC III	(28)Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11, Office of the DHO at District Headquarters and Health Staff in Town councils	(114)Kibaale HC IV Nyamarwa HC III Kyebando HC III Mugarama HC III Matale HC III Maisuka HC III Office of DHO and Town council
No of trained health related training sessions held.	(4) Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11	(1) Kibaale HC IV Nyamarwa HC III Kyebando HC III Mugarama HC III Matale HC III Maisuka HC III Office of DHO and Town council	(1)Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11	(1)Kibaale HC IV Nyamarwa HC III Kyebando HC III Mugarama HC III Matale HC III Maisuka HC III Office of DHO and Town council
Number of outpatients that visited the Govt. health facilities.	(46964) Kibaale HC IV (Kibaale) 13044 Kyebando HC III GOVT 8327 Matale HC II 6571 Mugarama HC III 6191 Nyamarwa HC III 7460 Police Clinic 5371	(12086) Kibaale HC IV (Kibaale) 3949 Kyebando HC III GOVT 1508 Matale HC II 1988 Mugarama HC III 1615 Nyamarwa HC III 1888 Police Clinic 1138	(11741)Kibaale HC IV (Kibaale) 3261 Kyebando HC III GOVT 2082 Matale HC II 1643 Mugarama HC III 1548 Nyamarwa HC III 1865 Police Clinic 1343	(12086)Kibaale HC IV (Kibaale) 3949 Kyebando HC III GOVT 1508 Matale HC II 1988 Mugarama HC III 1615 Nyamarwa HC III 1888 Police Clinic 1138
Number of inpatients that visited the Govt. health facilities.	(3807) Kibaale HC IV 3807	(852) Kibaale 852	(951)Kibaale HC IV 951	(852)Kibaale 852

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## Quarter1

No and proportion of deliveries conducted in the Govt. health facilities	(2631) Kibaale HC IV (Kibaale) 1680 Kyebando HC III GOVT 308 Matala HC II 3 Mugarama HC III 241 Nyamarwa HC III 399	(760) Kibaale HC IV (Kibaale) 468 Kyebando HC III GOVT 61  Mugarama HC III 92 Nyamarwa HC III 139	(657) Kibaale HC IV (Kibaale) 420 Kyebando HC III GOVT 77 Matala HC II 1 Mugarama HC III 60 Nyamarwa HC III 100	(760) Kibaale HC IV (Kibaale) 468 Kyebando HC III GOVT 61  Mugarama HC III 92 Nyamarwa HC III 139
% age of approved posts filled with qualified health workers	(98) Kibaale Nyamarwa Kyebando Mugarama Matala Office of DHO Town Councils	( ) Kibaale Nyamarwa Kyebando Mugarama Matala Office of DHO and Town council	(98) Kibaale Nyamarwa Kyebando Mugarama Matala Office of DHO Town Councils	( ) Kibaale Nyamarwa Kyebando Mugarama Matala Office of DHO and Town council
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matala 90	( ) Kibaale TC Nyamarwa Kyebando Mugarama Matala	(90) Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matala 90	( ) Kibaale TC Nyamarwa Kyebando Mugarama Matala
No of children immunized with Pentavalent vaccine	(4491) Kibaale HC IV (Kibaale) 1099 Kyebando HC III GOVT 1008 Matala HC II 621 Mugarama HC III 540 Nyamarwa HC III 1223	(883) Kibaale HC IV (Kibaale) 174 Kyebando HC III GOVT 217 Matala HC II 156 Mugarama HC III 177 Nyamarwa HC III 159	(1122) Kibaale HC IV (Kibaale) 275 Kyebando HC III GOVT 252 Matala HC II 155 Mugarama HC III 135 Nyamarwa HC III 306	(883) Kibaale HC IV (Kibaale) 174 Kyebando HC III GOVT 217 Matala HC II 156 Mugarama HC III 177 Nyamarwa HC III 159
Non Standard Outputs:	115 staff appraised in the financial year and 12 monthly human resources management reports, 52 weekly CMEs per facility, 12 monthly internal supportive supervision per facility, 12 monthly outreach programmes to communities, 12 monthly community dialogue meetings per facility, 4 Quarterly reports on maintenance of office and facility equipments, 4 quarterly health management committee meetings, 12 monthly staff meetings, 4 quarterly reports on health education talks	13 sets of weekly mtrac reports submitted 114 health staffs managed 17 health facilities supported and supervised Office equipment maintained Management coordination meetings held	Annual staff appraisal and monthly human resources management for all 128 staffs, 13 weekly CMEs per facility, 3 monthly internal supportive supervision per facility, 3 monthly outreach programmes to communities, 3 monthly community dialogue meetings per facility, Regular maintenance of office and facility equipments, maintenance of environmental health facilities, 1 quarterly health management committee meetings, 3 monthly staff meetings, regular health education talks	13 sets of weekly mtrac reports submitted 114 health staffs managed 17 health facilities supported and supervised Office equipment maintained Management coordination meetings held
263104 Transfers to other govt. units (Current)	147,976	32,119	22 %	32,119

## Vote:524 Kibaale District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	147,976	32,119	22 %	32,119
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	147,976	32,119	22 %	32,119

Reasons for over/under performance: Immunisation below target because of bad weather too much rain all time affecting transport and those bringing the children, Deliveries doing well because mothers mobilised by VHTs and other stakeholders, OPD fairly okay because of health seeking behavior that is improving

**Capital Purchases****Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:	A fridge for the Mortuary at Kibaaale HC IV procured. A dissecting table for the mortuary at Kibaale HC IV procured	0		A fridge for the Mortuary at Kibaaale HC IV procured. A dissecting table for the mortuary at Kibaale HC IV procured	0
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312212 Medical Equipment	50,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0

Reasons for over/under performance: Items not yet delivered

**Output : 088175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	One Session of Supplementary immunization days; for Polio conducted supported by UNICEF, WHO and MOH.; One session of Micro planning for EPI SHS (WHO), Support to child days plus in April and October; by UNICEF ; Support to nutrition by UNICEF , One Bottleneck analysis training by UNICEF, Support to routine immunization by UNICEF on quarterly basis , Support to HIV activities by UNICEF	0		Supplementary immunization days; for Polio conducted supported by UNICEF, WHO and MOH.; Micro planning for EPI SHS (WHO), Support to child days plus in April and October; by UNICEF ; Support to nutrition by UNICEF , Bottleneck analysis training by UNICEF, Support to routine immunization by UNICEF shs , Support to HIV activities by UNICEF	0
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281504 Monitoring, Supervision & Appraisal of capital works	145,000	0	0 %	0
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## Vote:524 Kibaale District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	145,000	0	0 %	0
Total:	145,000	0	0 %	0

Reasons for over/under performance: Measles - Rebella campaign will be in the next quarter and it will include Polio supplementary immunisation days

**Output : 088180 Health Centre Construction and Rehabilitation**

No of healthcentres constructed	() NA	() NA	()	()NA
No of healthcentres rehabilitated	(1) One office of the Senior Medical Officer and Incharge Kibaale HC IV constructed	() 0	(1)One office of the Senior Medical Officer and Incharge Kibaale HC IV constructed	()0
Non Standard Outputs:	Rehabilitation of the office for the Senior Medical Officer in charge Kibaale HC IV including Supervision Appraisal and Monitoring	0	Rehabilitation of the office for the Senior Medical Officer in charge Kibaale HC IV including Supervision Appraisal and Monitoring	0
281504 Monitoring, Supervision & Appraisal of capital works	500	0	0 %	0
312104 Other Structures	8,776	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,276	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,276	0	0 %	0

Reasons for over/under performance: Funds were reduced from shs 18 M to 9 M and all earmarked for office of the senior medical officer contractor not yet on the ground

**Output : 088181 Staff Houses Construction and Rehabilitation**

No of staff houses constructed	(1) A 2 Semi detached staff house constructed at Maisuka HC III	() 0	(1)A 2 Semi detached staff house constructed at Maisuka HC III	()0
No of staff houses rehabilitated	(0) NA	() 0	(0)NA	()0

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## Quarter1

Non Standard Outputs:	A 2 Semi detached staff house constructed at Maisuka Health Centre iii in Bubango Parish, Bubango sub county. The house will accomodate the facility incharge and the Midwife. The midwife is expected to assist 780 mothers when they come to deliver from the facility and 700 men are expected to accompany their wives to the facility.	0		A 2 Semi detached staff house constructed at Maisuka Health Centre iii in Bubango Parish, Bubango sub county. The house will accomodate the facility incharge and the Midwife. The midwife is expected to assist 780 mothers when they come to deliver from the facility and 700 men are expected to accompany their wives to the facility.	0
281504 Monitoring, Supervision & Appraisal of capital works		15,000	0	0 %	0
312102 Residential Buildings		270,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		285,000	0	0 %	0
External Financing:		0	0	0 %	0
Total:		285,000	0	0 %	0

Reasons for over/under performance: The financial year has just started and procurements process for the staff quarters and work will start very soon

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

N/A

Non Standard Outputs:	12 Health workers in the office of the DHO paid their monthly Salary The District has a total of 16 health facilities and the underlisted outputs will be delivered in facilities and communities 16 facilities to submit mandatory HMIS reports that meet the attributes of quality data to the office of DHO. Attributes of quality data include : Timeliness, completeness, accuracy, reliability, precision, integrity, confidential. The commonly collected reports include: HMIS 105,	Health workers in the Office of DHO paid salaries	Health workers in the Office of DHO paid salaries
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## Vote:524 Kibaale District

## Quarter1

108,033B,  
097,106A)  
-16 Facilities  
supported and  
supervised, -16  
Facilities inspected  
and monitored by  
different  
stakeholders, -Data  
collected, analysed  
and reported from 16  
facilities, - 52  
weekly reports on  
disease surveillance  
and epidemic  
control in 16  
facilities and  
communities, -  
LLIN distributed, -  
Medicines and  
supplies distributed,  
thru 6 cycles - 1080  
HIV + clients  
identified thru  
testing and then  
linked to care, 2  
Vehicles and 6  
Motorcycles  
repaired and  
maintained, -Fuel  
and Oils procured, -  
Office  
equipmentsserviced  
and maintained, -  
Office stationery  
procured, - 4  
quarterly District  
Health Management  
committee meetings  
held quarterly, 12  
DHT meetings held,  
4 District Health  
Committees held by  
the sector committee  
responsible, -  
Vaccines distributed  
thru 12 cycles, -4  
quarterly reports on  
Cold Chain  
maintained, - 4  
quarterly reports on  
Social mobilisation  
and supervision  
done, -2 sessions on  
mass vitamin A  
supplementation and  
deworming carried  
out for child days,  
12 monthly growth  
monitoring of  
children and  
nutrition carried out  
for children, - 12  
monthly reports on  
Advicasy fir latrine  
coverage, --12  
monthly reports on  
advocasy for safe  
water coverage,- 12

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## Quarter1

	monthly reports on Home improvement campaigns, - One Sanitation week, 4 Quarterly Community training on IMCI and Nutrition, 4 quarterly reports on Health education in schools and communities, 4 quarterly reports on support to PWDs and mental illness, - 4 quarterly reports on training of VHTs and community resource persons, - 4 reports on Marking international health days, - 52 weekly Radio programmes, 12 reports on Distribution of IEC materials, 4 quarterly reports on Transfer of funds to GOU and PNFP facilities.				
211101	General Staff Salaries	283,161	0	0 %	0
211103	Allowances (Incl. Casuals, Temporary)	1,620	405	25 %	405
213002	Incapacity, death benefits and funeral expenses	401	0	0 %	0
221008	Computer supplies and Information Technology (IT)	685	0	0 %	0
221009	Welfare and Entertainment	600	150	25 %	150
221011	Printing, Stationery, Photocopying and Binding	1,321	330	25 %	330
221012	Small Office Equipment	800	200	25 %	200
222001	Telecommunications	600	150	25 %	150
227001	Travel inland	18,769	4,505	24 %	4,505
227004	Fuel, Lubricants and Oils	5,156	0	0 %	0
228002	Maintenance - Vehicles	23,924	0	0 %	0
	Wage Rect:	283,161	0	0 %	0
	Non Wage Rect:	53,877	5,740	11 %	5,740
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	337,038	5,740	2 %	5,740
Reasons for over/under performance:		Every health worker was paid and all the activities for the office have been implemented			
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					



## Vote:524 Kibaale District

## Quarter1

Non Standard Outputs:	16 health facilities supported and supervised on quarterly basis, 4 quarterly DHMT meetings held, 4 quarterly performance review meetings held, 5 Sessions of completeness of quality and quantity verifications carried out, 4 quarterly Timely submission of HMIS reports quantity and quality verification forms and submission of District Invoices, 4 Quarterly quality improvement management system functional. 4 proper financial management reports generated.	16 health facilities supported and supervised, DHMT meeting held, 1 quality improvement meeting held, Financial management reports generated	16 health facilities supported and supervised on quarterly basis, 1 quarterly DHMT meetings held, 1 quarterly performance review meetings held, 1 Sessions of completeness of quality and quantity verifications carried out, 1 quarterly Timely submission of HMIS reports quantity and quality verification forms and submission of District Invoices, 1 Quarterly quality improvement management system functional. 1 proper financial management reports generated.	16 health facilities supported and supervised, DHMT meeting held, 1 quality improvement meeting held, Financial management reports generated
281504 Monitoring, Supervision & Appraisal of capital works	37,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	37,700	0	0 %	0
Total:	37,700	0	0 %	0
Reasons for over/under performance:	No challenges in execution of the above activities.			

**Output : 088375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	These are the output from the IDI sub-grant of shs 45M They are as follows: 12 Radio talk shsows, 4 Quality improvement meetings, 4 performance review meetings, 4 DAC Meetings, 4 stakeholders meetings, 4 sub grant management sessions, 4 partner index management coordination meetings, 4 Support supervision by management to facilities, 4 quarterly mentorship sessions in health facilities.	Radio talk shows conducted, 1 quality improvement meeting held, performance review meeting held, sub grant management meeting session held, parter index management meeting held, support supervision carried out, quarterly mentorship sessions held	These are the output from the IDI sub-grant They are as follows: 3 Radio talk shsows, 1Quality improvement meetings, 1 performance review meetings, 1 DAC Meetings, 1 stakeholders meetings, 1 sub grant management sessions, 1 partner index management coordination meetings, 1 Support supervision by management to facilities, 1 quarterly mentorship sessions in health facilities.	Radio talk shows conducted, 1 quality improvement meeting held, performance review meeting held, sub grant management meeting session held, parter index management meeting held, support supervision carried out, quarterly mentorship sessions held
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**Vote:524 Kibaale District****Quarter1**

281504 Monitoring, Supervision & Appraisal of capital works	45,000	9,990	22 %	9,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	9,990	22 %	9,990
External Financing:	0	0	0 %	0
Total:	45,000	9,990	22 %	9,990
Reasons for over/under performance:	Funds are delayed in the IFMS system to leading to late implementation			
<i>Total For Health : Wage Rect:</i>	<i>1,662,055</i>	<i>336,383</i>	<i>20 %</i>	<i>336,383</i>
<i>Non-Wage Reccurent:</i>	<i>211,515</i>	<i>40,275</i>	<i>19 %</i>	<i>40,275</i>
<i>GoU Dev:</i>	<i>389,276</i>	<i>9,990</i>	<i>3 %</i>	<i>9,990</i>
<i>Donor Dev:</i>	<i>182,700</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,445,547</i>	<i>386,648</i>	<i>15.8 %</i>	<i>386,648</i>

## Vote:524 Kibaale District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salary disbursed to staff in 49 Government aided primary schools	Salary disbursed to 542 teachers in Government aided primary schools - Bubango (43),Bwamiramira (33),Kabasekende (43), Karama (48), Kasimbi (27), Kibaale TC (48), Kyebando (54),Matale (72), Mugarama (50), Nyamarunda (83) and Nyamarwa (50)		Salary disbursed to 542 teachers in Government aided primary schools - Bubango (43),Bwamiramira (33),Kabasekende (43), Karama (48), Kasimbi (27), Kibaale TC (48), Kyebando (54),Matale (72), Mugarama (50), Nyamarunda (83) and Nyamarwa (50)	Salary disbursed to 542 teachers in Government aided primary schools - Bubango (43),Bwamiramira (33),Kabasekende (43), Karama (48), Kasimbi (27), Kibaale TC (48), Kyebando (54),Matale (72), Mugarama (50), Nyamarunda (83) and Nyamarwa (50)
211101 General Staff Salaries	3,331,121	781,423	23 %		781,423
Wage Rect:	3,331,121	781,423	23 %		781,423
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,331,121	781,423	23 %		781,423
Reasons for over/under performance: There was normal progress					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	() In Bubango (28), Bwamiramira (23), Kabasekende (30 ), Karama(40),Kasimbi (15 ) Kibaale TC (32), Kyebando(32), Matale(70), Mugarama(37), Nyamarunda (59), Nyamarwa(36)	() In Bubango (28), Bwamiramira (23), Kabasekende (30 ), Karama(40),Kasimbi (15 ) Kibaale TC (32), Kyebando(32), Matale(70), Mugarama(37), Nyamarunda (59), Nyamarwa(36)	()	(452)In Bubango (28), Bwamiramira (23), Kabasekende (30 ), Karama(40),Kasimbi (15 ) Kibaale TC (32), Kyebando(32), Matale(70), Mugarama(37), Nyamarunda (59), Nyamarwa(36)	
No. of qualified primary teachers	(542) In Bubango (28), Bwamiramira (23), Kabasekende (30 ), Karama(40),Kasimbi (15 ) Kibaale TC (32), Kyebando(32), Matale(70), Mugarama(37), Nyamarunda (59), Nyamarwa(36)	() In Bubango (28), Bwamiramira (23), Kabasekende (30 ), Karama(40),Kasimbi (15 ) Kibaale TC (32), Kyebando(32), Matale(70), Mugarama(37), Nyamarunda (59), Nyamarwa(36)	(542)In Bubango (37), Bwamiramira (33), Kabasekende (43 ), Karama(48),Kasimbi (27 ) Kibaale TC (45), Kyebando(54), Matale(72), Mugarama(50), Nyamarunda (83), Nyamarwa(50)	(452)In Bubango (28), Bwamiramira (23), Kabasekende (30 ), Karama(40),Kasimbi (15 ) Kibaale TC (32), Kyebando(32), Matale(70), Mugarama(37), Nyamarunda (59), Nyamarwa(36)	

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No. of pupils enrolled in UPE	(20691) 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),	(22255) In Bubango (1,307), Bwamiramira (1,210), Kabasekende (1,570), Karama (2,177) Kasimbi (1,022), Kibaale TC (1,378), Kyebando (2,200), Matale (1,798), Mugarama (1,584), Nyamarunda (4,331), Nyamarwa (2,114),	(20691)In Bubango (1,307), Bwamiramira (1,210), Kabasekende (1,570), Karama (2,177) Kasimbi (1,022), Kibaale TC (1,378), Kyebando (2,200), Matale (1,798), Mugarama (1,584), Nyamarunda (4,331), Nyamarwa (2,114),	(22255)In Bubango (1,307), Bwamiramira (1,210), Kabasekende (1,570), Karama (2,177) Kasimbi (1,022), Kibaale TC (1,378), Kyebando (2,200), Matale (1,798), Mugarama (1,584), Nyamarunda (4,331), Nyamarwa (2,114),
No. of student drop-outs	(10) In 50 govt aided primary schools	(0) Nil	(0)In 50 govt aided primary schools	(0)Nil
No. of Students passing in grade one	(228) In 47 PLE sitting centres	(0) N/A	(0)N/A	(0)N/A
No. of pupils sitting PLE	(2020) In 47 PLE sitting centres	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	UPE for Q1(Term three) disbursed to schools	N/A	UPE for Q1(Term three) disbursed to schools
263367 Sector Conditional Grant (Non-Wage)	312,429	100,286	32 %	100,286
Wage Rect:	0	0	0 %	0
Non Wage Rect:	312,429	100,286	32 %	100,286
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	312,429	100,286	32 %	100,286
Reasons for over/under performance:	Over performance was due to the fact that schools receive UPE capitation on termly basis(three terms) as opposed to quarters			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(04) 04 Classrooms with office and store constructed at Kayanja Parents P/S (Kyebando S/C) and Kajuma PS/( Matale S/C)	(0) Contracts awarded and work was to commence in October	(02)04 Classrooms with office and store constructed at Kayanja Parents P/ in Kyebando S/C to benefit chd of age 8-11 yrs; 294 Boys and 207 girls; Kajuma P/S in Matale S/C to to benefit chd of age 8-11 yrs; 55 Boys and 68 girls	(0)Contracts awarded and work was to commence in October
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Retention for classroom constr. at St. Jude Kitutu FY 2018/2019 paid	N/A	Payment of retention for C/R constr. at St. Jude Kitutu FY 18/19,	N/A
281501 Environment Impact Assessment for Capital Works	140	0	0 %	0
281502 Feasibility Studies for Capital Works	300	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	16,408	4,537	28 %	4,537

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312101 Non-Residential Buildings	188,708	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	205,555	4,537	2 %	4,537
External Financing:	0	0	0 %	0
Total:	205,555	4,537	2 %	4,537
Reasons for over/under performance: Under performance was due to procurement process which was yet to be completed				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(15) Drainable VIP latr stances constructed at Nyamugura p/s (Kabasekende S/C), Kiriika P/S (Bubango S/C) and Kasimbi P/S (Kasimbi S/C)	(0) Contracts were awarded and works were to commence in October	(0) Drainable VIP latr stances constructed at Nyamugura p/s (Kabasekende S/C), Kiriika P/S (Bubango S/C) and Kasimbi P/S (Kasimbi S/C)N/A	(0) Contracts were awarded and works were to commence in October
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0) N/A	(0) N/A
Non Standard Outputs:	Retention for projects done in FY 2018/2019 paid-Kitovu, Buseesa, St. Jude Kitutu, Kitutu Parents, Kayanja Parents, Kyamukubirwa, Bujogoro, Bujuni Boys	Nil	Payment of retention for latrine constr.FY 18/19 at Bujuni, St. Jude Kitutu and Bujogoro primary schools	Nil
312104 Other Structures	95,698	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,698	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,698	0	0 %	0
Reasons for over/under performance: The procurement process had just been completed and works were yet to commence				
<b>Output : 078183 Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	(191) Procurement of 191 classroom desks at schools with high pupil desk ratio	(0) Nil	(148) Procurement of classroom desks for selected 10 primary schools	(0) Nil
Non Standard Outputs:	N/A	Nil	N/A	Nil
312203 Furniture & Fixtures	26,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	0	0 %	0
Reasons for over/under performance: The procurement process was yet to be completed				

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Salary paid for teachers at Buyanja SS, Kisalizi Parents SS, Nyamarwa SS and St. Kizito Kibeedi SS	Salary paid for teachers at Buyanja SS(15), Kisalizi Parents SS(26), Nyamarwa SS(6) and St. Kizito Kibeedi SS(13)		Salary paid for 128 teachers at Buyanja SS(27), Kisalizi Parents SS(27), Nyamarwa SS(20) and St. Kizito Kibeedi SS(27), Bwamiramira Community (27)	Salary paid for teachers at Buyanja SS(15), Kisalizi Parents SS(26), Nyamarwa SS(6) and St. Kizito Kibeedi SS(13)
211101 General Staff Salaries	1,206,588	143,655	12 %		143,655
Wage Rect:	1,206,588	143,655	12 %		143,655
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,206,588	143,655	12 %		143,655
Reasons for over/under performance:	Under performance is due to the fact that recruitment is yet to be completed for the old schools and the new school of Bwamiramira Community SS.				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(4100) In 7 Government aided and partnership secondary schools namely: St.Kizito Kibeedi, Buyanja SS, Nyamarwa s.s, Bwamiramira Community SS, St Kirigwajjo ss,Karuguuza Progressive, Kisalizi Parents,	(1169) At Buyanja, Kisalizi Parents, Nyamarwa, St. Kizito Kibeedi, Bwamiramira Community, Karuguuza Progressive and St. Kirigwajjo Secondary schools		(4100)At Buyanja, Kisalizi Parents, Nyamarwa, St. Kizito Kibeedi, Bwamiramira Community, Karuguuza Progressive and St. Kirigwajjo Secondary schools	(1169)At Buyanja, Kisalizi Parents, Nyamarwa, St. Kizito Kibeedi, Bwamiramira Community, Karuguuza Progressive and St. Kirigwajjo Secondary schools
No. of teaching and non teaching staff paid	(128) In 4 Government aided secondary schools: Buyanja SS, Nyamarwa SS, St. Kizito SS Kibeedi and Kisaalizi Parents SS	(60) Buyanja (15), Kisalizi Parents(26), Nyamarwa (06) and St. Kizito Kibeedi (13), Bwamiramira Community (0)		(101)Buyanja (27), Kisalizi Parents(27), Nyamarwa (20) and St. Kizito Kibeedi (27), Bwamiramira Community (27)	(60)Buyanja (15), Kisalizi Parents(26), Nyamarwa (06) and St. Kizito Kibeedi (13), Bwamiramira Community (0)

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No. of students passing O level	(230) 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	(0)N/A	(0)N/A
No. of students sitting O level	(316) 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	(741) 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	(741)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:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	218,592	72,864	33 %	72,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	218,592	72,864	33 %	72,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	218,592	72,864	33 %	72,864
Reasons for over/under performance:	Over performance is due to the fact that schools now receive USE capitation on termly basis( three terms) as opposed to quarterly releases			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Seed school at Nyamarwa constructed; o2 classrooms and 05 Stance Drainable latrine constructed at St. Mugagga Voc. SS	Site for St. Mugagga SS advertised and procurement process still ongoing; Nyamarwa Seed School at rintle level	Seed school at Nyamarwa constructed; o2 classrooms and 05 Stance Drainable latrine constructed at St. Mugagga Voc. SS	Site for St. Mugagga SS advertised and procurement process still ongoing; Nyamarwa Seed School at rintle level
281504 Monitoring, Supervision & Appraisal of capital works	53,884	0	0 %	0
312101 Non-Residential Buildings	991,450	0	0 %	0

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312104	Other Structures	32,352	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,077,687	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,077,687	0	0 %	0
Reasons for over/under performance:		Under performance was due to uncompleted procurement process. I addition funds for transition grant were declared late and procurement process could not start in time. Certificate for Nyamarwa Seed School received at the end of the quarter and will be reflected in Q2			
Output : 078283 Laboratories and Science Room Construction					
No. of ICT laboratories completed	(0) N/A	(0) N/A	( )	(0)N/A	
No. of science laboratories constructed	( ) N/A	(0) N/A	( )	(0)N/A	
Non Standard Outputs:	Retention for multi-purpose laboratory FY 17/18 Paid	Nil.Certificate not yet received	Retention for multi-purpose laboratory at St. Kirigwajjo SS, FY 17/18 Paid	Nil.Certificate not yet received	
312214	Laboratory and Research Equipment	10,900	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,900	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,900	0	0 %	0
Reasons for over/under performance:		There was no performance because Contractor never submitted retention certificate			
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:	Support supervision conducted,QEI activities implemented, Special Olympics activities done, 72 ECD Centres licensed/Registered, 35 Caregivers registered, ECD activities implemented, KUPAA related activities implemented, PLE administered, Vehicle repaired and serviced, meetings and workshops attended, assorted office stationery procured, community sensitization done	Support supervision conducted , meetings and workshops attended, assorted office stationery procured, Capacity training's conducted, small office equipment procured and maintained, staff salaries paid	Support supervision conducted,QEI activities implemented,ECD activities implemented, KUPAA related activities implemented, PLE administered, Vehicle repaired and serviced, meetings and workshops attended, assorted office stationery procured, Capacity trainings conducted, small office equipment procured and maintained, staff salaries paid	Support supervision conducted , meetings and workshops attended, assorted office stationery procured, Capacity training's conducted, small office equipment procured and maintained, staff salaries paid	
211101	General Staff Salaries	93,424	17,140	18 %	17,140



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211103 Allowances (Incl. Casuals, Temporary)	6,375	999	16 %	999
221001 Advertising and Public Relations	2,901	0	0 %	0
221002 Workshops and Seminars	63,675	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	667	22 %	667
221009 Welfare and Entertainment	17,439	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,903	267	9 %	267
221012 Small Office Equipment	5,000	167	3 %	167
221017 Subscriptions	600	0	0 %	0
222001 Telecommunications	1,105	185	17 %	185
222003 Information and communications technology (ICT)	2,100	333	16 %	333
227001 Travel inland	74,892	920	1 %	920
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	14,081	500	4 %	500
228002 Maintenance - Vehicles	16,300	0	0 %	0
Wage Rect:	93,424	17,140	18 %	17,140
Non Wage Rect:	58,370	4,037	7 %	4,037
Gou Dev:	0	0	0 %	0
External Financing:	157,000	0	0 %	0
Total:	308,794	21,177	7 %	21,177

Reasons for over/under performance: Under performance was due to the fact that LPOs had been issued though payment was yet to be effected

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

Non Standard Outputs:	Inspection and monitoring conducted, QEI activities done, workshops and seminars conducted, refresher courses conducted, Motorcycle serviced and repaired, internal and external examinations conducted, assorted office stationery procured	Inspection and monitoring conducted, workshops attended, 02 CPDCs conducted, vehicle serviced and repaired, assorted office stationery procured, Joint inspections conducted	Inspection and monitoring conducted, workshops and seminars conducted, refresher courses conducted, Motorcycle serviced and repaired, internal and external examinations conducted, assorted office stationery procured, Joint inspections conducted	Inspection and monitoring conducted, workshops attended, 02 CPDCs conducted, vehicle serviced and repaired, assorted office stationery procured, Joint inspections conducted
213001 Medical expenses (To employees)	250	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221001 Advertising and Public Relations	1,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,350	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	5,054	0	0 %	0
221017 Subscriptions	864	0	0 %	0
222001 Telecommunications	450	0	0 %	0
222003 Information and communications technology (ICT)	2,042	347	17 %	347
227001 Travel inland	13,794	2,760	20 %	2,760
227004 Fuel, Lubricants and Oils	5,378	0	0 %	0
228002 Maintenance - Vehicles	3,869	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,751	3,107	8 %	3,107
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,751	3,107	8 %	3,107
Reasons for over/under performance: Lack of adequate transport was also a challenge				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	01 report on Athletics prepared, 01 report on Ball Games and Girl Guides activities prepared,, 01 report on MDD prepared, 01 motorcycle serviced and repaired, assorted office stationery procured, 17 schools inspected twice a term	National participation in Ball games done, participated in Regional MDD festivals and also participated in National Girl championships	motorcycle serviced and repaired, assorted office stationery procured, schools inspected, MDD competitions held up to Regional level, Girl Guide activities conducted	National participation in Ball games done, participated in Regional MDD festivals and also participated in National Girl championships
221001 Advertising and Public Relations	201	0	0 %	0
221002 Workshops and Seminars	4,705	1,395	30 %	1,395
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	3,705	667	18 %	667
221011 Printing, Stationery, Photocopying and Binding	360	0	0 %	0
221017 Subscriptions	2,003	0	0 %	0
227001 Travel inland	19,852	5,433	27 %	5,433
227004 Fuel, Lubricants and Oils	2,208	437	20 %	437
228002 Maintenance - Vehicles	350	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,883	7,932	23 %	7,932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,883	7,932	23 %	7,932

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	All major activities were falling in the same quarter and funding was not adequate. Most funds for Sports should be put in Q1 to allow for easy participation				
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	Assorted furniture including desks repaired, assorted office equipment repaired and maintained, cleaning materials procured	Office stamps and computers repaired; cleaning materials procured		Assorted furniture including desks repaired, assorted office equipment repaired and maintained, cleaning materials procured	Office stamps and computers repaired; cleaning materials procured
224004 Cleaning and Sanitation	900	100	11 %		100
227001 Travel inland	1,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	17,500	0	0 %		0
228004 Maintenance – Other	2,714	869	32 %		869
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,114	969	4 %		969
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,114	969	4 %		969
Reasons for over/under performance:	Under performance was due to the fact that procurement process for repair of classroom desks was yet to be completed				
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
No. of SNE facilities operational	(1) At Bujuni primary school SNE Unit	(01) Bujuni Boys SNE Unit		(1)Bujuni Boys P/S SNE Unit	(01)Bujuni Boys SNE Unit
No. of children accessing SNE facilities	(78) 78 in UPE school At Bujuni SNE Unit	(164) At Bujuni Boys P/S SNE Unit		(164)Bujuni Boys P/S SNE Unit	(164)At Bujuni Boys P/S SNE Unit
Non Standard Outputs:	03 Termly inspection reports of SNE Unit prepared,01 report of palced children prepared, 02 reports on visit to line Ministry conducted, 04 radio programmes conducted, other schools inspected	01 Termly inspection report on SNE Unit prepared, 01 radio programme conducted, 23 schools inspected, Girl Guide activities conducted		01 Termly inspection reports of SNE Unit prepared,01 report of placed, children prepared, 02 reports on visit to line Ministry conducted, 04 radio programmes conducted, other schools inspected	01 Termly inspection report on SNE Unit prepared, 01 radio programme conducted, 23 schools inspected, Girl Guide activities conducted
221001 Advertising and Public Relations	50	0	0 %		0
221002 Workshops and Seminars	561	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	245	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	857	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,214	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,214	0	0 %	0
Reasons for over/under performance: Under performance was due to lack of local funding for the activities				
<i>Total For Education : Wage Rect:</i>	<i>4,631,133</i>	<i>942,218</i>	<i>20 %</i>	<i>942,218</i>
<i>Non-Wage Reccurent:</i>	<i>685,353</i>	<i>189,196</i>	<i>28 %</i>	<i>189,196</i>
<i>GoU Dev:</i>	<i>1,415,841</i>	<i>4,537</i>	<i>0 %</i>	<i>4,537</i>
<i>Donor Dev:</i>	<i>157,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,889,326</i>	<i>1,135,950</i>	<i>16.5 %</i>	<i>1,135,950</i>

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	District road equipment and vehicles repaired and maintained.	District road equipment and vehicles repaired and maintained		District road equipment and vehicles repaired and maintained.	District road equipment and vehicles repaired and maintained
228002 Maintenance - Vehicles	52,884	5,527	10 %		5,527
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,884	5,527	10 %		5,527
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,884	5,527	10 %		5,527
Reasons for over/under performance: Delay in the procurement process					
<b>Output : 048107 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	3 District Roads Committee meetings held	N/A		0	N/A
227001 Travel inland	4,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,600	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,600	0	0 %		0
Reasons for over/under performance: N/A					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

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## Quarter1

Non Standard Outputs:		Coordination with the centre, vehicles maintained, ICT equipment serviced, Electricity and water bills paid, monitoring and supervision of roads conducted, refresher training for road overseers and operators conducted, Airtime and internet purchased, bench-marking with other entities conducted, cleaning of premises done.	Fuel purchased, Stationery purchased, vehicle maintained,Electricity and water bills paid, monitoring and supervision of roads conducted, refresher training for road overseers and operators conducted, Airtime and internet purchased, cleaning of premises done.	Fuel purchased, Coordination with the centre, Stationery purchased, vehicles maintained, ICT equipment serviced, Electricity and water bills paid, monitoring and supervision of roads conducted, refresher training for road overseers and operators conducted, Airtime and internet purchased, bench-marking with other entities conducted, cleaning of premises done.	Fuel purchased, Stationery purchased, vehicle maintained,Electricity and water bills paid, monitoring and supervision of roads conducted, refresher training for road overseers and operators conducted, Airtime and internet purchased, cleaning of premises done.
227001	Travel inland	3,509	0	0 %	0
227004	Fuel, Lubricants and Oils	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,509	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,509	0	0 %	0
Reasons for over/under performance:		None			
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:		Supervision and Monitoring of roads Recruitment and training of 94 road workers (9 from Kasimbi, 9 from Mugarama, 9 from Nyamarunda, 9 from Kabasekende, 9 from Bwamiramira, 9 from Kyebando, 10 from Nyamarwa, 10 from Karama, 10 from Matale, 10 from Bubango. Out of 94 road workers (54 Male & 40 Female; with atleast 5 being PWDs). The age groups targeted are: 18-30yrs (50), 31-60yrs (30) and >60yrs (14).	Supervision and Monitoring of roads 103 workers Trained	Supervision and Monitoring of roads Training of 103 road workers	Supervision and Monitoring of roads 103 workers Trained
227001	Travel inland	9,938	1,575	16 %	1,575

**Vote:524 Kibaale District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,938	1,575	16 %	1,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,938	1,575	16 %	1,575

Reasons for over/under performance: None

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

No of bottle necks removed from CARs (18) 18 lines of culverts procured and installed in all the subcounties (0) N/A (0)0 (0)N/A

Non Standard Outputs: Community Access Roads Maintened in Kabasekende, Mugarama, Nyamarunda, Bwamiramira, Kyebando, Kasimbi, Matale, Karama, Bubango and Nyamarwa subcounties. N/A 0 N/A

263204 Transfers to other govt. units (Capital)	49,659	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,659	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,659	0	0 %	0

Reasons for over/under performance: N/A

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

## Vote:524 Kibaale District

## Quarter1

Length in Km of Urban unpaved roads routinely maintained	(36) Manual maintenance in Kibaale TC of 37km: Byontabala 2km; Kirangwa 1.1km; Kiduuli Road 1.6km; Rukindo 2.1km; Stadium 1.2km; Kikangahara 1.6km; Kibaale Hotel 1km; Market Street 0.4km; Kyairungu 2.1km; Kimbombo 1km; Ruhara Road 1.7km; Ruguuza Road 0.5km; Rugondora Road 0.5km; Park Street 0.2km; Ntogota Road 0.8km; Kiziizi Road 0.8km; Kirembo Road 0.9km; Katerere – Kikonge 3km; (NB: PBS cant save beyond this)	(35) Manual maintenance in Kibaale TC of 37km; Byontabala 2km; Kirangwa 1.1km; kiduuli Road1.6km; Rukindo 2.1 km; Stadium 1.2km, Kikangahara 1.6km Kibaale Hotel 1km Market Street 0.4km, Kyairungi 2.1km; Kimbombo 1 km; Ruhara Road 1.7km; Ruguuza Road .5km; Rugondora Road 0.5km; park Street 0.2km; Ntogota Road.8km; Katerer- Kikonge 3km	(36)0	(35)Manual maintenance in Kibaale TC of 37km; Byontabala 2km; Kirangwa 1.1km; kiduuli Road1.6km; Rukindo 2.1 km; Stadium 1.2km, Kikangahara 1.6km Kibaale Hotel 1km Market Street 0.4km, Kyairungi 2.1km; Kimbombo 1 km; Ruhara Road 1.7km; Ruguuza Road .5km; Rugondora Road 0.5km; park Street 0.2km; Ntogota Road.8km; Katerer- Kikonge 3km
Length in Km of Urban unpaved roads periodically maintained	(21.3) Mechanized road maintenance of 21.3km of Kibaale TC roads: Nkurugusi 2km; Kiduuli Road 1.6km; Kalisa road 1.6km; Ntogota Road 0.8km; Kyairungu 2.1km; Rugondora 0.5km; Kibaale hotel 1.1km; Katerere – Kikonge 3km; Karuguuza market road 1km; Rukindo road 2.1km; Mulisi sebatta 1.1km; Ibambura 2km; Alpha & Omega 0.8km; Kiziizi Road 0.8km; Bujuni road 0.8km;	(6.7) Mechanized road maintenance of 6.70 km of Kibaale TC roads: Nkurugusi road 1.2 km, Kiziizi road 0.8km, kaitasagaso 0.8 km,kyairungu road 2.1 km, Karuguuza Industrial Road 0.6 km, and Starlight Rugondora road 1.2km	(0)0	(6.7)Mechanized road maintenance of 6.70 km of Kibaale TC roads: Nkurugusi road 1.2 km, Kiziizi road 0.8km, kaitasagaso 0.8 km,kyairungu road 2.1 km, Karuguuza Industrial Road 0.6 km, and Starlight Rugondora road 1.2km
Non Standard Outputs:	7 lines of culverts installed	N/A	0	N/A
263204 Transfers to other govt. units (Capital)	113,307	29,090	26 %	29,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,307	29,090	26 %	29,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,307	29,090	26 %	29,090
Reasons for over/under performance:	N/A			
Output : 048158 District Roads Maintainence (URF)				



## Vote:524 Kibaale District

## Quarter1

Length in Km of District roads routinely maintained	(178.8) Routine manual maintenance of 177.8 km of roads Kaseizire-Mataale (13.5km), kyakatwanga-Kitengeto-Kakwaku-Nguse(14.5km), Kayembe-Kicumazi-Kyany-Kabalira (10.4km),Kibedi-Kayembe-Kitonezi-kibogo-Kiguhyo (9.7km), Kateete-Bujogoro (18km),Kisalizi-Nguse(6.2km), karama-Kituutu-Katebe(10km), Kituuma-Imara-kasimbi (14.5km),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)	(178) Routine manual maintenance of 1778 km of roads Kaseizire-Mataale (13.5km), Nyabirungi-Kyengabi 8km, Karuguza-Bubango 7km, Bukonda-Bubango-Rwega (16km), mugarama-Kyebando 14.5 km, Kakihimbara-Muliika-Nyamarwa 10.5km,Ngangi-Nyamarwa-Mubende boarder 25km, Kyakatwanga-Kitengeto-Kakwaku-Nguse (14.5) Kayembe-Kicumazi-kyanyi Kabalira 10.4, Kibedi-Kayembe-kitonezi-kibogo, Kiguhyo 9.7km, Kateete-Bujogoro 18km, Kisalizi-Nguse 6.2 km, karama-Kituutu-Katebe 10km	(178)Routine manual maintenance of 177.8 km of roads Kaseizire-Mataale (13.5km), kyakatwanga-Kitengeto-Kakwaku-Nguse(14.5km), Kayembe-Kicumazi-Kyany-Kabalira (10.4km),Kibedi-Kayembe-Kitonezi-kibogo-Kiguhyo (9.7km), Kateete-Bujogoro (18km),Kisalizi-Nguse(6.2km), karama-Kituutu-Katebe(10km), Kituuma-Imara-kasimbi (14.5km),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)	(178)Routine manual maintenance of 1778 km of roads Kaseizire-Mataale (13.5km), Nyabirungi-Kyengabi 8km, Karuguza-Bubango 7km, Bukonda-Bubango-Rwega (16km), mugarama-Kyebando 14.5 km, Kakihimbara-Muliika-Nyamarwa 10.5km,Ngangi-Nyamarwa-Mubende boarder 25km, Kyakatwanga-Kitengeto-Kakwaku-Nguse (14.5) Kayembe-Kicumazi-kyanyi Kabalira 10.4, Kibedi-Kayembe-kitonezi-kibogo, Kiguhyo 9.7km, Kateete-Bujogoro 18km, Kisalizi-Nguse 6.2 km, karama-Kituutu-Katebe 10km
Length in Km of District roads periodically maintained	(25.5) Mechanized maintence of 25.5 km of roads: Karuguza – Bubango (8 km), Kakimbara-Muliika- Nyamarwa (6.5km), Bukonda – Bubango - Rwega (11 km)	(0) NONE	(8)Mechanized maintence of 25.5 km of roads: Karuguza – Bubango (8 km),	(0)NONE
No. of bridges maintained	(0) N/A	(0) N/A	(00)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	151,384	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	151,384	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	151,384	0	0 %	0
Reasons for over/under performance:	Funds for Uganda Road fund for First Quarter 2019 was released late, the activities was not implemented during First Quater.			
Output : 048159 District and Community Access Roads Maintenance				
N/A				

## Vote:524 Kibaale District

## Quarter1

Non Standard Outputs:	Mechanised maintenance of the following District and CARs; Nangi -Nyamarwa-Mubende Boarder (20km); Mugarama - Kyebando (8km); Karama-Kitutu-Katebe & Kitutu - Rwamariba (12km); Rehabilitation of Kitanga – Rwebisarale-Ibanda - Bwemadi (7.4km); Bucuhya - Rwege (6.5km); Rehabilitation of Kyabigulu – Kanyogoga – Kasansa- Kagasiya (10.4km); Kisalize – Kirasa-Mutagata –Kakenzi-Kayanja (15); Kahaara - Makukuru - Kyanyi (14km); Kabasekende-Nyamugusa-Kigaalya – Kitooga (8.6km); Kyakatwanga-Kitengeto-Kakwaku- Kisenge (14.5km); Kaseizere- Matale and bottle neck; Kituuma – Imara - Kasimbi (14.5km); Kibedi – Kayembe – Kitonezi –Kibogo-Kiguhyo (5km); Kasekenkere-Kajuma- Wantema-Kasenyi (12km); Katete - Bujogolo (18km); Hagahikaine - Kibingo - Kabanda (4km); Kihebeba - Buhanda - Bweyale (12km); Rehabilitation of Kikaada - Hakituuti - Buguma (6.2km) Kisindizi – Kyamuliranwa – Kyanyansimbi (2km)	None	Mechanised maintenance of the District and CARs	None
	Maintenance and repair of road equipments			
263370 Sector Development Grant	757,654	0	0 %	0

**Vote:524 Kibaale District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	757,654	0	0 %	0
External Financing:	0	0	0 %	0
Total:	757,654	0	0 %	0

Reasons for over/under performance: Funds for CARS to be released in Second Quarter 2019

**Capital Purchases****Output : 048172 Administrative Capital**

N/A				
Non Standard Outputs:	Procurement of a Motorcycle	NONE	Procurement of a Motorcycle	NONE
312201 Transport Equipment	18,000	26,331	146 %	26,331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	26,331	146 %	26,331
External Financing:	0	0	0 %	0
Total:	18,000	26,331	146 %	26,331

Reasons for over/under performance: Motorcycle to be procured in third Quarter 2019

**Output : 048175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Political monitoring Staff salary on contract Procurement of Stationery Cleaning and Sanitation Water bills Staff training Staff Welfare Electricity bills Supervision and Coordination and consultations with other agencies	Political monitoring paid, Staff salary on Contract paid, Stationery procured, water bills procured, Electricity bills procured, Staff welfare paid,	Political monitoring Staff salary on contract Procurement of Stationery Cleaning and Sanitation Water bills Staff training Staff Welfare Electricity bills Supervision and Coordination and consultations with other agencies	Political monitoring paid, Staff salary on Contract paid, Stationery procured, water bills procured, Electricity bills procured, Staff welfare paid,
281504 Monitoring, Supervision & Appraisal of capital works	65,760	594	1 %	594
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,760	594	1 %	594
External Financing:	0	0	0 %	0
Total:	65,760	594	1 %	594

Reasons for over/under performance: None

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

N/A				
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## Vote:524 Kibaale District

## Quarter1

Non Standard Outputs:	Procurement of a photocopier, ICT equipment repairs and updates	ICT equipment repaired and updated	ICT equipment repairs and updates	ICT equipment repaired and updated
312213 ICT Equipment	12,000	11,878	99 %	11,878
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	11,878	99 %	11,878
External Financing:	0	0	0 %	0
Total:	12,000	11,878	99 %	11,878
Reasons for over/under performance: none				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048201 Buildings Maintenance</b>				
N/A				
Non Standard Outputs:	Renovation of district buildings and maintenance of district headquarters roads	N/A	0	N/A
228004 Maintenance – Other	25,640	1,450	6 %	1,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,640	0	0 %	0
Gou Dev:	0	1,450	0 %	1,450
External Financing:	0	0	0 %	0
Total:	25,640	1,450	6 %	1,450
Reasons for over/under performance: N/A				
<b>Output : 048206 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Salaries paid to staff Coordination, supervision and Monitoring of district infrastructure.	3 Months salaries for Engineering staff paid, Coordination, supervision and Monitoring of District infrastructure none.	Salaries paid to staff Coordination, supervision and Monitoring of district infrastructure.	3 Months salaries for Engineering staff paid, Coordination, supervision and Monitoring of District infrastructure none.
211101 General Staff Salaries	276,642	64,632	23 %	64,632
211103 Allowances (Incl. Casuals, Temporary)	2,000	450	23 %	450
227001 Travel inland	30,346	0	0 %	0
Wage Rect:	276,642	64,632	23 %	64,632
Non Wage Rect:	32,346	450	1 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	308,989	65,082	21 %	65,082
Reasons for over/under performance: None				

**Vote:524 Kibaale District****Quarter1**

<i>Total For Roads and Engineering : Wage Rect:</i>	276,642	64,632	23 %	64,632
<i>Non-Wage Reccurent:</i>	451,267	36,642	8 %	36,642
<i>GoU Dev:</i>	853,414	40,253	5 %	40,253
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,581,323	141,527	8.9 %	141,527

## Vote:524 Kibaale District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Salaries Paid for 12 months,4Quarterly reports prepared and submitted,Departmental Vehicle maintained for 4 quarters,Fuel for District water office Procured for 4 quarters,Electricity bills paid for 4 quarters,Air Time and Data procured for District water Officer and Senior civil Engineer for 4quarters,Stationery and computer supplies procured.	3Months salaries paid, quarterly reports prepared and submitted, data collection on Water sources done and MIS forms filled, 30 Water sources inspected District water,Sanitation cordination committee meeting conducted, Electricity paid, stationery procured staff well fare paid, airtime and data procured.		3 months Salaries Paid,Quarterly reports prepared and submitted, Data collection on water sources made and quarterly MIS forms filled, 50 water sources inspected, 01 Extension workers committee meeting held. Airtime and data procured maintained, Electricity paid, stationery procured	3Months salaries paid, quarterly reports prepared and submitted, data collection on Water sources done and MIS forms filled, 30 Water sources inspected District water,Sanitation cordination committee meeting conducted, Electricity paid, stationery procured staff well fare paid, airtime and data procured.
211101 General Staff Salaries	58,022	13,500	23 %		13,500
221008 Computer supplies and Information Technology (IT)	2,000	400	20 %		400
221009 Welfare and Entertainment	899	225	25 %		225
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125
222001 Telecommunications	800	200	25 %		200
223005 Electricity	400	100	25 %		100
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	58,022	13,500	23 %		13,500
Non Wage Rect:	13,599	1,050	8 %		1,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,621	14,550	20 %		14,550
Reasons for over/under performance: The activities under this section were implemented as planned					
<b>Output : 098102 Supervision, monitoring and coordination</b>					

## Vote:524 Kibaale District

## Quarter1

No. of supervision visits during and after construction	(22) 22 visits made in 11 subcounties of Bubango, Karama, Nyamarwa, Matale, Kyebando, Kasimbi, Mugarama, Nyamarunda, Kabasekende and Bwamiramira	(05) Bubango water supply system was launched and is under construction. Kabasekende Water supply system inspected still under defect liability period. 04 Sites for Borehole drilling inspected and verified	(5) Kibaale Town Council, Kabasekende, Bubango sub counties	(05) Bubango water supply system was launched and is under construction. Kabasekende Water supply system inspected still under defect liability period. 04 Sites for Borehole drilling inspected and verified
No. of water points tested for quality	(0) N/A	(0) N/A	(0) N/A	(0) N/A
No. of District Water Supply and Sanitation Coordination Meetings	(4) 01 Meetings conducted at District head quarters and at sub county level	(01) 01 Meeting conducted at District Headquarters works department	(1) Meeting conducted at District Headquarters	(01) 01 Meeting conducted at District Headquarters works department
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 Quarterly releases and expenditures displayed on notice board	(01) Quarterly release and expenditures displayed on Notice board.	(1) 1 Quarterly releases and expenditures displayed on notice board	(01) Quarterly release and expenditures displayed on Notice board.
No. of sources tested for water quality	(50) Water quality testing done in 11 subcounties.	(0) Water Sources to be tested in Second Quarter	(10) Kibaale Town Council, Bubango Sub county, Kabasekende Sub county	(0) Water Sources to be tested in Second Quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	4,000	509	13 %	509
227001 Travel inland	6,000	1,376	23 %	1,376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,885	19 %	1,885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,885	19 %	1,885
Reasons for over/under performance:	Water Quality Testing to be conducted in second quarter. Supervision and monitoring conducted as planned.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(12) To Rehabilitate boreholes in the following sub counties: ; 1 in nyamarunda, 1 in Mugarama, 1 in Bubango, 1 in Nyamarwa, 2 in Bwamiramira, 1 in Karama sub counties. 2 in Kyebando, 1 in Town council, 1 in Kasimbi s/county	(0) Rehabilitation to be done in second quarter	(3) To supervise rehabilitated bore holes in Kibaale Town council, Kabasekende and Bubango sub counties	(0) Rehabilitation to be done in second quarter
% of rural water point sources functional (Gravity Flow Scheme)	(84) 84 point water sources inspected on functionality in all sub counties	() No gravity flow schemes in Kibaale district 66 % of water points are functional	(21) 21 point water sources inspected on functionality in all sub counties	() No gravity flow schemes in Kibaale district 66 % of water points are functional

## Vote:524 Kibaale District

## Quarter1

% of rural water point sources functional (Shallow Wells )	(100) 100 water points shallow well inspected with at least 10 in each sub-county	( )	(25)25 water points shallow well inspected with at least 2 in each sub-county	( )
No. of water pump mechanics, scheme attendants and caretakers trained	( ) Schemes are handled by Mid western Umbrella	(0) Schemes are under Mid Western Umbrella	( )	(0)Schemes are under Mid Western Umbrella
No. of public sanitation sites rehabilitated	( ) N/A	( )	( )	( )
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,319	800	24 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,319	800	24 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,319	800	24 %	800
Reasons for over/under performance: Rehabilitation of Boreholes to start in second quarter.				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(3) Sanitation week conducted in Nyamarwa trading centre in Nyamarwa Subcounty,	(0) Sanitation week to be conducted in second Quarter	(1)Sanitation week conducted in Nyamarwa trading centre in Nyamarwa Subcounty,	(0)Sanitation week to be conducted in second Quarter
No. of water user committees formed.	(13) activation of water committees for rehabilitated boreholes, creation of committees for the new sources with atleast 2 women taking key positions on the committee	(0) Water source committees to be formed after drilling	(3)activation of water committees for rehabilitated boreholes, creation of committees for the new sources with atleast 2 women taking key positions on the committee	(0)Water source committees to be formed after drilling
No. of Water User Committee members trained	(65) Training of water user committees in 10 sub counties with at least 2 women taking key positions	(0) Water user committees to be trained after drilling of boreholes	(17)Training of water user committees in 10 sub counties with at least 2 women taking key positions	(0)Water user committees to be trained after drilling of boreholes
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	( ) N/A	( ) N/A	( )	( )N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) 1 District advocacy meeting held in Nyamarwa subcounty	(2) Advocacy meetings conducted in Nyamarwa and Karama subcounties to promote water, sanitation and hygiene	(1)1 District advocacy meeting held in Nyamarwa subcounty	(2)Advocacy meetings conducted in Nyamarwa and Karama subcounties to promote water, sanitation and hygiene
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	4,572	1,143	25 %	1,143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,572	1,143	25 %	1,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,572	1,143	25 %	1,143



## Vote:524 Kibaale District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance was due to delay in drilling of boreholes					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	One Design prepared, and Monitoring and supervision of Capital works made.	Political monitoring on functionality of water sources done,supervision and monitoring conducted, Fuel for supervision procured		Political monitoring, monitoring and supervision of water works, Operation and maintenance of water vehicle, supervision fuel Water quality testing,feasibility study for Imara subcounty,conductin g sanitation and hygiene activites in subcounties of Karama and Nyamarwa	Political monitoring on functionality of water sources done,supervision and monitoring conducted, Fuel for supervision procured
281502 Feasibility Studies for Capital Works	25,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	64,002	8,970	14 %		8,970
312213 ICT Equipment	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	90,202	8,970	10 %		8,970
External Financing:	0	0	0 %		0
Total:	90,202	8,970	10 %		8,970
Reasons for over/under performance: Water Quality Testing, Feasibility study for Imara trading centre in Mugarama Sub county to be conducted in second quarter					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(4) Siting,supervision, drilling and installation of hand pump deep bore holes in Kamondo Nyamarwa Sub county,Hamugamba in Karama Sub county, Koranya in Kasimbi sub county,Kitengeto in matale Subcounty	(0) Siting to be conducted in second quarter and drilling in third quarter		(1)Siting,supervision , drilling and installation of 01 borehole in Kamondo Nyamarwa Sub county to reduce walkable distance to less than 1000m,to cater for both Elderly 100,women,250, and the Disabled persons.	(0)Siting to be conducted in second quarter and drilling in third quarter

## Vote:524 Kibaale District

## Quarter1

No. of deep boreholes rehabilitated	(12) 1 boreholes rehabilitated in mugarama; 1 boreholes rehabilitated in Nyamarunda, 1 boreholes rehabilitated in Nyamarwa, , 2 in Karama, 1 in Bubango, 1 in Kasimbi, 2 in Bwamiramira. 2 in Kyebando,	(0) Rehabilitation to start in second quarter	(3)2 BH in Karama, 1BH in Bubango	(0)Rehabilitation to start in second quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	142,343	3,070	2 %	3,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	142,343	3,070	2 %	3,070
External Financing:	0	0	0 %	0
Total:	142,343	3,070	2 %	3,070
Reasons for over/under performance:	Under performance was due to delayed start of siting due to procurement processes.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Construction of solar water supply system in Bubango sub county Phase I to reduce walking distance to less than 500m, to enable at least 300 elderly persons to access water, and to enable at least 2000 women access water in less than 500m	(0) Construction of Water Supply system in progress for Bubango	(1)Construction of solar water supply system in Bubango sub county Phase I to reduce walking distance to less than 500m, to enable at least 300 elderly persons to access water, and to enable at least 2000 women access water in less than 500m	(0)Construction of Water Supply system in progress for Bubango
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	( ) N/A	(0) N/A	( )	(0)N/A
Non Standard Outputs:	Retention to Kabasekende water supply system paid	Retention to Kabasekende phase II not yet paid. Defect liability period still on.	Retention Paid to Kabasekende Phase two of construction	Retention to Kabasekende phase II not yet paid. Defect liability period still on.
312104 Other Structures	580,232	16,532	3 %	16,532
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	580,232	16,532	3 %	16,532
External Financing:	0	0	0 %	0
Total:	580,232	16,532	3 %	16,532
Reasons for over/under performance:	Under performance is because all projects are under implementation.			
Total For Water : Wage Rect:	58,022	13,500	23 %	13,500
Non-Wage Reccurent:	31,491	4,878	15 %	4,878
GoU Dev:	812,777	28,572	4 %	28,572

**Vote:524 Kibaale District****Quarter1**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>902,290</i>	<i>46,950</i>	<i>5.2 %</i>	<i>46,950</i>

## Vote:524 Kibaale District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(2) Ha of trees established (planted and surviving (Bwamiramira sub County)	(0.5) Ha of trees established along Ngangi Nyamarwa road		(1)Ha of trees established at Bwamiramira sub county	(0.5)Ha of trees established along Ngangi Nyamarwa road
Number of people (Men and Women) participating in tree planting days	(17900) Distribution of 8,286 musizi tree seedlings done (1000 to people with disabilities; by location, Kyebando (1000), Matala (1000), Nyamarwa (1000), Kibaale (1000) and Bwamiramara (1750); by age bracket, 18-30 (1286), 31-60 (1,000) and 60 and above (1,000). Distribution of 4,377 greveria tree seedlings done (PWDs ( 277); location, Bwamiramira (77), Kasimbi (500), Mugarama (500), Bubango (500) and Kabasekende (500); by age bracket 18-30 (1000), 31-60 (1000), 60 and above (300)	(0) N/A		(9750)Distribution of musizi tree seedlings done (1000 to people with disabilities; by location, Kyebando (1000), Matala (2000), Nyamarwa (2000), Kibaale (2000) and Bwamiramara (1750); by age bracket, 18-30 (250), 31-60 (400) and 60 and above (250).	(0)N/A
Non Standard Outputs:	6 Ha. of district tree woodlots maintained at District Headquarters, Kibaale resort and opposite prisons	1.5 Ha. of district tree woodlots maintained at District Headquarters opposite Kibaale Prisons		2 Ha. of district tree woodlots maintained at District Headquarters	1.5 Ha. of district tree woodlots maintained at District Headquarters opposite Kibaale Prisons
211103 Allowances (Incl. Casuals, Temporary)	4,800	450	9 %		450
224006 Agricultural Supplies	8,864	0	0 %		0

## Vote:524 Kibaale District

## Quarter1

227004	Fuel, Lubricants and Oils	800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,600	450	8 %	450
	Gou Dev:	8,864	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,464	450	3 %	450
Reasons for over/under performance:		Inadequate Funds Lack of transport			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of community members trained (Men and Women) in forestry management	(60) 60 community members trained in forestry management. (Bubango s/c (30 women and 30 men) and Kasimbi s/c (30 women and 30 men)	(0) N/A		(30)community members trained in forestry management in Bubango s/c (15 men and 15 women)	(0)N/A
Non Standard Outputs:	4 school outreaches conducted in Nyamarwa s/c-2) Kasimbi s/c- 2)	N/A		school outreach conducted in Nyamarwa s/c	N/A
221002	Workshops and Seminars	2,000	0	0 %	0
227001	Travel inland	1,462	0	0 %	0
227004	Fuel, Lubricants and Oils	700	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,162	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,162	0	0 %	0
Reasons for over/under performance:		Limited transport means (vehicle break down) Limited funds			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(20) 20 monitoring and compliance surveys/inspections undertaken	(8) Monitoring and compliance inspections undertaken		(5)Monitoring and compliance surveys/inspections undertaken	(8)Monitoring and compliance inspections undertaken (11 LLG)
Non Standard Outputs:	15,000,000= forest revenue collected	3,192,000 forest revenue collection		3,750,000= forest revenue collected	3,192,000 forest revenue collection
	Staff salaries for 12 months paid	Staff salaries paid for July, August and September		Staff salaries for 3 months paid	Staff salaries paid for July, August and September
211101	General Staff Salaries	213,917	53,369	25 %	53,369
227001	Travel inland	240	60	25 %	60

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## Quarter1

227004	Fuel, Lubricants and Oils	1,460	0	0 %	0
	Wage Rect:	213,917	53,369	25 %	53,369
	Non Wage Rect:	1,700	60	4 %	60
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	215,617	53,429	25 %	53,429
Reasons for over/under performance:		Lack transport means. Limited funds			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(3) 3 Water Shed Management Committees formulated (Bubango (1) Kasimbi (1) Kabasekende (1))	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	6 community sensitisations on wetland management held in the District	2 community sensitisation meetings on wetland management conducted at Bujogoro (Mugarama S/C) and Kidogomya (Kabasekende S/C)		2 community sensitisation on wetland management done	2 community sensitisation meetings on wetland management conducted at Bujogoro (Mugarama S/C) and Kidogomya (Kabasekende S/C)
221002	Workshops and Seminars	2,998	249	8 %	249
227004	Fuel, Lubricants and Oils	709	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,707	249	7 %	249
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,707	249	7 %	249
Reasons for over/under performance:		Limited transport means. Limited funds			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(2) Wetland action plans developed (Bubango (1) Kasimbi (1))	(0) N/A		(0)N/A	(0)N/A
Area (Ha) of Wetlands demarcated and restored	(3) Ha of wetlands demarcated and restored long Nguse and Muzizi wetland systems	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	11 wetland inspections and compliance monitoring reports prepared	5 wetland inspections and compliance monitoring done in Bubango, Karama, Nyamarunda and Kabasekende S/Cs and Kibaale Town Council		4 wetland inspections and compliance monitoring reports prepared	5 wetland inspections and compliance monitoring done in Bubango, Karama, Nyamarunda and Kabasekende S/Cs and Kibaale Town Council
221002	Workshops and Seminars	1,454	115	8 %	115

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## Quarter1

227001	Travel inland	4,038	144	4 %	144
227004	Fuel, Lubricants and Oils	1,532	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,024	259	4 %	259
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,024	259	4 %	259
Reasons for over/under performance:		Limited transport means Limited funds			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(150) Nyamarunda (50) Bubango (50) Kabasekende (50)	( )	(0)N/A	(2)Bubango (64)	
Non Standard Outputs:	Environmental education promoted in 3 secondary schools Bukonda S.S., Karuguza Progressive SSS and Merry land High school	N/A	1 Environmental education promoted in Bukonda secondary school	N/A	
221001	Advertising and Public Relations	232	0	0 %	0
221002	Workshops and Seminars	640	160	25 %	160
227001	Travel inland	1,320	0	0 %	0
227004	Fuel, Lubricants and Oils	2,860	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,052	160	3 %	160
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,052	160	3 %	160
Reasons for over/under performance:		Collaboration with water department			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(11) Monitoring and compliance surveys undertaken (Matale (1) Bubango (1) Kabasekende (1)) Nyamarunda (1) Bwamiramira (1) Kyebando Karama (1) Nyamarwa (1) Kibaale town council (1) Kasimbi (1) Bubango (1)	(7) Nyamarwa SEED school Matale HC St Simon Peter P/S Kibaale Paacwa mechanised road maintenance St Mugaga Vocation School Matale and Kibaale T/C borrow pits	(2)Monitoring and compliance surveys undertaken (Matale (1) Bubango (1)	(7)Nyamarwa SEED school Matale HC St Simon Peter P/S Kibaale Paacwa mechanised road maintenance St Mugaga Vocation School Matale and Kibaale T/C borrow pits	

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## Quarter1

Non Standard Outputs:	Screening and or Environmental Impact Assessment and Environmental reviews for proposed projects done (15)	Lunch allowance for 1 support staff paid for 3 months 3 Field supervision and monitoring reports done	Screening and or Environmental Impact Assessment and Environmental reviews for proposed projects done.	Lunch allowance for 1 support staff paid for 3 months 3 Field supervision and monitoring reports done
	Environment protection ordinance disseminated in 3LLGs (Kabasekende, Nyamarwa, Bubango)	1 climate change mainstreaming workshop held in Nyamarunda. Water and electricity bills paid for the quarter	Environment protection ordinance disseminated in Kabasekende. Lunch allowance for 1 support staff paid for 3 months	1 climate change mainstreaming workshop held in Nyamarunda. Water and electricity bills paid for the quarter
	Lunch allowance for 1 support staff paid for 12 months		3 Field supervision and monitoring reports done	
	12 Field supervision and monitoring reports done 5 climate change mainstreaming workshops held in Kasimbi. Nyamarunda, Bubango, Karama and Kabasekende sub counties		1 climate change mainstreaming workshop held in Kasimbi. Water and electricity bills paid for the quarter	
	Water and electricity bills paid every quarter			
	2 Computers, 1 printer , 1 vehicle serviced and repaired			
	Departmental Quarterly workplans and reports prepared and submitted			
211103 Allowances (Incl. Casuals, Temporary)	2,432	483	20 %	483
221002 Workshops and Seminars	962	0	0 %	0
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222001 Telecommunications	400	50	13 %	50
223005 Electricity	300	75	25 %	75
223006 Water	200	50	25 %	50
224004 Cleaning and Sanitation	600	0	0 %	0
227001 Travel inland	2,880	705	24 %	705
227004 Fuel, Lubricants and Oils	3,358	0	0 %	0



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## Quarter1

228002 Maintenance - Vehicles	3,941	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,873	1,363	8 %	1,363
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,873	1,363	8 %	1,363
Reasons for over/under performance:	Limited means of transport Limited funds			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(6) Land disputes settled in the District in Kyebando, Kabasekende, Mugarama, Nyamarwa, Bubango and Kibaale T/c	(7) Land disputes settled in Nyamarunda, Mugarama, Karama, Bijeru.	(1)Land dispute settled in the District	(7)Land disputes settled in Nyamarunda, Mugarama, Karama, Bijeru.
Non Standard Outputs:	8 sensitization meetings held on land matters	21 files processed	2 sensitisation meetings held on land matters.	21 files processed
	4 Local Government land boundaries demarcated of Karama, Mugarama, Kabasekende, District H/Qs	18 cadastral surveys approved	Local Government land boundaries demarcated	18 cadastral surveys approved
	4 radio programmes on land matters held	12 pieces of land applied for inspected in Kakindo, Matale, Kibaale, Nyamarwa, Kikada, Bukonda, Bubango and Nyaburungi	3 land titles and certificates processed (Government and private)	12 pieces of land applied for inspected in Kakindo, Matale, Kibaale, Nyamarwa, Kikada, Bukonda, Bubango and Nyaburungi
	4 quarterly Consultative visits to line ministry, departments and agencies held.	1 consultative visit to line ministry for periodic update done		1 consultative visit to line ministry for periodic update done
	50 land titles and certificates processed (Government and private)			
	50 private surveys supervised			
	10 pieces of land applied for inspected			
221002 Workshops and Seminars	1,920	120	6 %	120
221012 Small Office Equipment	1,200	300	25 %	300
227001 Travel inland	6,442	420	7 %	420

## Vote:524 Kibaale District

## Quarter1

227004	Fuel, Lubricants and Oils	2,900	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,462	840	7 %	840
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,462	840	7 %	840
Reasons for over/under performance:		Limited means of transport Low funds			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		60 inspections on site for proposed developments held	1 quarterly on site for proposed developments done. 3 sensitisation meetings on infrastructural developments done at Muhangi, Rwega and Karama Trading Centres	2 quarterly inspections on site for proposed developments. 3sensitization meetings on infrastructural developments	1 quarterly on site for proposed developments done. 3 sensitisation meetings on infrastructural developments done at Muhangi, Rwega and Karama Trading Centres
		12 sensitization meetings on infrastructural developments			
		24 monitoring visits to infrastructural development in towns and sub counties.	1 quarterly monitoring visits to infrastructural development in towns and sub counties	1 quarterly monitoring visits to infrastructural development in towns and sub counties.	1 quarterly monitoring visits to infrastructural development in towns and sub counties
		4 consultative meetings to line ministry/department s and other agencies conducted.	25 sites for proposed developments inspected in Bubango, Karama, Kabasekende, Busesa, Hakasalaba, Mugarama, Kayoora, Kibeedi, Nyamarunda and Kasimbi	1 consultative meetings to line ministry/department s and other agencies conducted.	25 sites for proposed developments inspected in Bubango, Karama, Kabasekende, Busesa, Hakasalaba, Mugarama, Kayoora, Kibeedi, Nyamarunda and Kasimbi
		30 road demarcations in towns and trading centers		8 road demarcations in towns and trading centers	
		2 physical plans for trading centers drawn for Kasimbi and Matala	1 consultative visit to line ministry conducted	1 physical plans for trading centres done	1 consultative visit to line ministry conducted
227001	Travel inland	2,862	50	2 %	50
227004	Fuel, Lubricants and Oils	8,600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,462	50	0 %	50
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,462	50	0 %	50
Reasons for over/under performance:		Limited means of transport Low funds			
Total For Natural Resources : Wage Rect:		213,917	53,369	25 %	53,369
Non-Wage Reccurent:		68,043	3,430	5 %	3,430
GoU Dev:		8,864	0	0 %	0

**Vote:524 Kibaale District****Quarter1**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>290,824</i>	<i>56,799</i>	<i>19.5 %</i>	<i>56,799</i>

## Vote:524 Kibaale District

## Quarter1

## 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 : 108105 Adult Learning					
No. FAL Learners Trained	(150) 150 FAL learners Trained in 11 LLGs of Kibaale District (From Mugarama,Kasimbi, Kyebando ,Kabasende,Karama ,Bwamiramira ,Nyamarwa,Matale ,Bubango,Nyamarunda and KibaaleTC)	(75) 75 FAL learners trained in 11 LLGs of Mugarama, Kasimbi, Kyebando, Kabasekende, Karama, Bwamiramira, Nyamarwa, Matale, Bubango, Nyamarunda and Kibaale Town Council.		(50)50 FAL learners Trained in 11 LLGs of Kibaale District (From Mugarama,Kasimbi, Kyebando ,Kabasende,Karama ,Bwamiramira ,Nyamarwa,Matale ,Bubango,Nyamarunda and KibaaleTC)	(75)75 FAL learners trained in 11 LLGs of Mugarama, Kasimbi, Kyebando, Kabasekende, Karama, Bwamiramira, Nyamarwa, Matale, Bubango, Nyamarunda and Kibaale Town Council.
Non Standard Outputs:	4 Quarterly FAL review meetings in the 11 LLGs 150 FAL learners (100 Women and 50 Men) tested and provided with certificates 4 Quarterly support supervision conducted in the 11 LLGs	1st Quarter follow up on FAL program conducted in the 11 LLGs.		1st Quarter FAL review meeting conducted. 50 FAL learners (35 women and 15 men) tested and provided with certificates. 1st Quarterly support supervision conducted in 11 LLGs.	1st Quarter follow up on FAL program conducted.
227001 Travel inland	3,800	250	7 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,800	250	7 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,800	250	7 %		250
Reasons for over/under performance:	The department lacks means of transport to ease the departmental activities				
Output : 108107 Gender Mainstreaming					
N/A					

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## Quarter1

Non Standard Outputs:		350 Women for 35 Women groups benefit from UWEP 51 Women members of women councils from the 11 LLGs and at the district trained gender planning and budgeting. Gender mainstreaming carried out in the 11 LLGs and at district level	Gender based forum conducted in the 11 LLGs	80 Women benefiting from the Uganda Women Entrepreneurs program. 10 Women groups benefiting from the UWEP. 9 Women council members trained in gender budgeting and planning. Gender mainstreaming carried out in the 11 LLGs.	1st Quarter gender based forum conducted in the 11 LLGs
227001	Travel inland	2,200	375	17 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,200	375	17 %	375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,200	375	17 %	375

Reasons for over/under performance: Lack of transport means to ease departmental activities

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(8) 8 Juvenile cases followed up, social inquiry reports prepared and submitted to the family and children's court. 150 children related cases followed up and closed	( ) 291 children related cases for Q1 handled. 63 children related cases followed up and 50 cases closed during Q1. 11 sets of SOVCC minutes from the 11 LLGs prepared during Q1. 1 Set of DOVCC minutes prepared at district level during Q1.	(0)2 Juvenile cases follow up in Q1, social inquiry reports prepared and submitted in the family and children's court.	(0)291 children related cases for Q1 handled. 63 children related cases followed up and 50 cases closed during Q1. 11 sets of SOVCC minutes from the 11 LLGs prepared during Q1. 1 Set of DOVCC minutes prepared at district level during Q1.
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## Quarter1

Non Standard Outputs:		1. Number of abuse and child neglect cases handled 2. Number of children re-integrated with their children. 3. Number of domestic issues handled and settled 4 Number of violence against children cases handled	291 children related cases for Q1 handled. 63 children related cases followed up and 50 cases closed during Q1. 11 sets of SOVCC minutes from the 11 LLGs prepared during Q1. 1 Set of DOVCC minutes prepared at district level during Q1.	100 child neglect and abuse cases handled. (50 males and 50 females). 4 children (2 males and 2 females) re integrated with their families. 50 domestic violence cases handled and closed (25 males and 25 females counseled). 1 Q1 DOVCC meeting conducted. 11 Sub Counties conducting SOVCCs 4 sub counties conducting dialogue meetings with communities. meeting 250 males and 250 females	Handling of children cases recorded during Q1. Follow up on children related cases recorded during Q1. Conducting social inquiry reports during Q1. Conducting Q1 SOVCC meetings in 11 LLGs. Conducting Q1 DOVCC meeting at the district level. Preparation of Q4 2018/2019 OVCMIS quarterly report.
227001	Travel inland	5,726	450	8 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,726	450	8 %	450
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,726	450	8 %	450
Reasons for over/under performance:		The section lacks any means of transport for effective implementation of the office activities during the quarter. The probation office has a very small budget that would not fully support the effective implementation of its activities.			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(33) 33 New District Youth Council Members Oriented on their Roles and Responsibilities, 33 new District Youth Council Members take oath and offices , 1 District Youth Council General Meeting Held, 4 District Youth Council Executive Meeting Held	(1) 1 Youth council executive meeting conducted. 1 set of youth council minutes prepared.	( )	(1)Conducting youth council executive meeting at the district headquarters during the Q1.	

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## Quarter1

Non Standard Outputs:	33 New District Youth Council Members Oriented on their Roles and Responsibilities, 33 new District Youth Council Members take oath and offices , 1 District Youth Council General Meeting Held, 4 District Youth Council Executive Meeting Held	1 Youth council executive committee meeting conducted. 1 set of Youth council executive committee minutes prepared.		Conducting the Youth council executive committee meeting during Q1
211103 Allowances (Incl. Casuals, Temporary)	4,000	865	22 %	865
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	865	22 %	865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	865	22 %	865
Reasons for over/under performance:	The budget for the Youth council executive committee was small for its activities.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) 4 quarterly reports on PWDs activities prepared and submitted to relevant authorities	(1) 1 report on follow up on the FAL program prepared during Q1	( )	(1)Conducting follow up on the FAL program in the 11 LLGs of Nyamarwa, Matale, Karama, Bubango, Bwamiramira, Kibaale Town Council, Kabasekende, Mugarama, Nyamarunda and Kyebando during Q1
Non Standard Outputs:	4 Quarterly reports on PWDs activities prepared and submitted to authorities. 80 Women and 80 Men PWDs reached during their activities.	1 Report on FAL program monitoring prepared		Conducting FAL program monitoring for Q1
227001 Travel inland	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	375
Reasons for over/under performance:	The budget for the program was small which could not cater for all the FAL program activities during the quarter.			
Output : 108111 Culture mainstreaming				
N/A				

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## Quarter1

Non Standard Outputs:		1 empango for Bunyoro kingdom attended.	1 meeting on awareness for positive cultural practices.	1 Empango for Bunyoro Kitara kingdom attended	Awareness on better cultural practices conducted.
221009	Welfare and Entertainment	400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	400	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	400	0	0 %	0
Reasons for over/under performance:		The department has a smaller budget to carry out many activities under culture			
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:		12 Work places inspected in the entire district during the financial year. 4 quarterly stakeholders meetings conducted. 4 Quarterly radio talk shows conducted. 4 Quarterly visits to the line ministry conducted. 4 Quarterly work plans and reports prepared and submitted to relevant offices	1 Report on work place inspection prepared and submitted to relevant offices during Q1 1 Work plan prepared and submitted to relevant offices during Q1.	3 Work places inspected during Q1 1 quarter 1 stakeholders meeting conducted. 1 Quarter 1 radio talk show conducted. 1 Quarter 1 visit to the line ministry conducted. 1 Quarter 1 work plan and report prepared and submitted to relevant offices	Conducting work places inspection during Q1. Preparation and submission of work plans and reports to relevant offices.
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
	External Financing:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		The labour office has no any means of transport for effective implementation of the office activities during the quarter.			
<b>Output : 108113 Labour dispute settlement</b>					
N/A					



## Vote:524 Kibaale District

## Quarter1

Non Standard Outputs:	25 labour disputes settled in the entire district. 4 Quarterly radio talk shows conducted.	17 Labour related disputes handled and 10 cases settled.	6 Labour disputes settled in Q1. 1 Radio talk show conducted in Q1	Handling and settlement of labour disputes
227001 Travel inland	1,700	375	22 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,700	375	22 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,700	375	22 %	375
Reasons for over/under performance:	The labour section is lacking a computer which made difficult during the quarter.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(11) 11 Women council members oriented on their roles and responsibilities. 4 Quarterly women council executive meeting conducted.	( ) 1 Women council executive committee meeting conducted. 1 Set of the women council executive committee meeting prepared.	(11)11 Women council members oriented on their roles and responsibilities. 1 Women Council executive meeting conducted for Q1.	( )The women council executive committee meeting for Q1 conducted at the district headquarters.
Non Standard Outputs:	11 Women council members conducted. 4 Quarterly women executive meetings.	1 Women council executive committee meeting conducted. 1 Set of the women council executive committee meeting prepared and put on file.	11 Women council members conducted. 1 women council executive meeting conducted in Q1.	Conducting of the women council executive committee meeting
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:	The budget for the out put was small to cater for the women council activities during the quarter.			
Output : 108117 Operation of the Community Based Services Department				
N/A				

## Vote:524 Kibaale District

## Quarter1

Non Standard Outputs:		4 Quarterly departmental meetings conducted. 4 Quarterly monitoring of government programs conducted. 4 Quarterly visits to the line ministry conducted. 12 Monthly CBSD briefs prepared and submitted to the DTPC secretariat. 16 CBSD staff members appraised.	1 Quarterly departmental meeting for Q1 conducted. 1 Set of the departmental meeting minutes for Q1 prepared and put on file. 1 Report for the departmental programs monitoring prepared and submitted to relevant offices. 17 staff were paid salaries during Q1	1 Quarter 1 departmental meeting conducted. 1 Q1 Departmental programs monitoring conducted. 1 Q1 visit to the line ministry conducted.	Conducting departmental meeting for Q1 Conducting the departmental programs monitoring. Payment of staff salaries for Q1
211101	General Staff Salaries	176,161	40,866	23 %	40,866
211103	Allowances (Incl. Casuals, Temporary)	2,200	375	17 %	375
221011	Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001	Travel inland	3,500	375	11 %	375
227004	Fuel, Lubricants and Oils	2,200	0	0 %	0
	Wage Rect:	176,161	40,866	23 %	40,866
	Non Wage Rect:	8,400	875	10 %	875
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	184,561	41,741	23 %	41,741
Reasons for over/under performance:		The department had a very small budget which hindered the effective implementation of its activities during the quarter. The department lacks means which disturbed in the implementation of the departmental activities.			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:		4 Quarterly facilitation of 11 CODs to CBSD activities. 4 Quarterly support supervision to CDOs to ensure the effectiveness of their work	11 Reports from the 11 LLGs prepared and submitted to the district during Q1. 1 Report on support supervision for CDOs prepared and submitted to relevant offices during Q1	11 CODs facilitated to conduct CBSD activities in Q1. 1 support supervision to CDOs conducted in Q1 to ensure the effectiveness of their work.	Conducting CBSD activities by the CDOs during Q1 Conducting support supervision to CDOs during Q1.
263367	Sector Conditional Grant (Non-Wage)	24,203	6,051	25 %	6,051
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,203	6,051	25 %	6,051
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,203	6,051	25 %	6,051
Reasons for over/under performance:		All CDOs lack transport means which have eased their work during the quarter,			
Capital Purchases					

## Vote:524 Kibaale District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	35 Youth groups prepared and supported with CD capital. 20 male youth and 150 female youth prepared to benefit under YLP. 4 Quarterly work plans and reports prepared and submitted to MoGLSD. 4 Quarterly radio talk shows on the YLP conducted. 4 Quarterly YLP program monitoring conducted. 90% recovery status attained for the district.	42 Youth groups prepared to benefit under YLP during Q1 1 Report on youth group monitoring prepared and submitted to relevant offices. 3 monthly updates on status of recovery for the district received from the center. 1 work plan prepared and submitted to relevant office.		10 Youth groups prepared and supported with CD capital in Q1. 60 male youth and 40 female youth prepared to benefit under YLP in Q1. 1 Quarter 1 work plan and report prepared and submitted to MoGLSD. 1 radio talk shows on the YLP conducted in Q1. 1 Quarter 1 YLP program monitoring conducted. 90% recovery status attained for the district.	Preparation of youth group files to benefit under during Q1. Conducting youth projects monitoring during Q1. Mobilizing youth groups for recovery. Preparation submission of quarterly work plan for Q1.
281504 Monitoring, Supervision & Appraisal of capital works	442,811	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	442,811	0	0 %		0
External Financing:	0	0	0 %		0
Total:	442,811	0	0 %		0
Reasons for over/under performance: Some of the youth groups that received support were uncooperative during the mobilization for recovery.					
Total For Community Based Services : Wage Rect:	176,161	40,866	23 %		40,866
Non-Wage Reccurent:	55,929	10,366	19 %		10,366
GoU Dev:	442,811	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	674,901	51,232	7.6 %		51,232

## Vote:524 Kibaale District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	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; 04 quarterly monitoring reports for Finance Standing Committee; 02 reports on planning retreats prepared	03 sets of minutes for monthly departmental meetings prepared, 03 departmental monthly physical progress reports prepared, 02 members of Staff appraised, 03 desk top computers and 02 laptops maintained 01 vehicle maintained, Break Tea paid for 03 months, 02 official Journeys made to the line Ministry, 03 monthly bills for internet paid for D/Planner, S/Planner and Planner, 05 florescent bulbs replaced.		01 Departmental Computer serviced and repaired, 01 Departmental Vehicle maintained, 01 Annual Work Plan prepared, 01 Quarterly work plan prepared, 02 reports for official journeys to line Ministries prepared, 03 workshop / seminar reports prepared, 02 door locks replaced, 01 office desk for the Senior Planner repaired, Break Tea for Departmental staff paid for 03 months, 03 Monthly bills for internet paid for D/Planner, Senior Planner and Planner.hhsh	03 sets of minutes for monthly departmental meetings prepared, 03 departmental monthly physical progress reports prepared, 02 members of Staff appraised, 03 desk top computers and 02 laptops maintained 01 vehicle maintained, Break Tea paid for 03 months, 02 official Journeys made to the line Ministry, 03 monthly bills for internet paid for D/Planner, S/Planner and Planner, 05 florescent bulbs replaced.
211103 Allowances (Incl. Casuals, Temporary)	2,220	554	25 %		554
221002 Workshops and Seminars	7,265	5,382	74 %		5,382
221009 Welfare and Entertainment	1,800	450	25 %		450
221011 Printing, Stationery, Photocopying and Binding	3,163	0	0 %		0
227001 Travel inland	10,390	2,394	23 %		2,394
228002 Maintenance - Vehicles	12,000	0	0 %		0

## Vote:524 Kibaale District

## Quarter1

228003 Maintenance – Machinery, Equipment & Furniture	300	300	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,138	9,079	24 %	9,079
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,138	9,079	24 %	9,079
Reasons for over/under performance:	The Department performed well because of the Local Revenue which was received during the Quarter under review.This supplimented the Central Government transfers and enabled the Department to do most of the activities.			
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)	(3)District Planner (1),Senior Planner (1),Planner (1)
No of Minutes of TPC meetings	(12) DTPC monthly meetings held at the District Headquarters	(3) 03 DTPC monthly meetings held at the District Head Quarters.	(3)	(3)03 DTPC monthly meetings held at the District Head Quarters.
Non Standard Outputs:	12 monthly staff salaries paid,12 monthly DTPC meetings conducted,12 sets of DTPC minutes prepared.	03 monthly staff salaries paid,03 monthly DTPC meetings conducted,03 sets of DTPC minutes prepared,03 retention of staff made (D/Planner,S/Planner,Planner)	03 monthly staff salaries paid,03 monthly DTPC meetings conducted,03 sets of DTPC minutes prepared.	03 monthly staff salaries paid,03 monthly DTPC meetings conducted,03 sets of DTPC minutes prepared,03 retention of staff made (D/Planner,S/Planner,Planner)
211101 General Staff Salaries	56,395	13,144	23 %	13,144
Wage Rect:	56,395	13,144	23 %	13,144
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,395	13,144	23 %	13,144
Reasons for over/under performance:	The post of Planner was filled and all wage for staff paid on time save for the month of July when salary delayed and was paid in August.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	04 sets of minutes for quarterly District Statistical committee meetings prepared, 01 annual District statistical abstract prepared; Sub county chiefs and Community Development officers trained on data entry, analysis and interpretation	01 set of minutes for the Quarterly District Statistical Committee Meeting prepared,01 Annual Statistical Abstract Prepared.	01 set of minutes for quarterly District Statistical committee meeting prepared, 01 annual District statistical abstract prepared.	01 set of minutes for the Quarterly District Statistical Committee Meeting prepared,01 Annual Statistical Abstract Prepared.
227001 Travel inland	1,000	0	0 %	0

**Vote:524 Kibaale District****Quarter1**

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

Reasons for over/under performance: Other activities could not be conducted due to lack of enough funds.

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:	1 report on mentoring of staff on integration of population variables into development planning prepared.Follow up on training of LLG and HLG staff on integration of population variables into development planning conducted	01 report on mentoring of staff on integration of population variables into Development planning and budgeting prepared.Follow up on training of LLG and HLG staff on integration of population variables into development planning conducted.	1 report on mentoring of staff on integration of population variables into development planning prepared.Follow up on training of LLG and HLG staff on integration of population variables into development planning conducted	01 report on mentoring of staff on integration of population variables into Development planning and budgeting prepared.Follow up on training of LLG and HLG staff on integration of population variables into development planning conducted.
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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
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: During the Quarter under review,the Department organized a TOT for training Heads of Department, Heads of Section and LLG teams about preparation of the 3rd Five Year LG Development Plans which also included orienting the participants on how to integrate population variables into development planning and a report was prepared to that effect.More so,the Department carried out follow up visits to LLGs to provide technical backstopping during data collection for preparation of the 3rd five year development plans.

**Output : 138305 Project Formulation**

N/A

## Vote:524 Kibaale District

## Quarter1

Non Standard Outputs:	4 lap top computers procured ( i.e. for District Internal Auditor, Senior Labour Officer; Planner and CAO’s office); 1 Desk top computer for the office of the District Chairperson procured; 1 tool box for Information Technology Officer procured; 04 monitoring reports prepared;04 projects formulated(i.e. Matale HC II upgraded to HC III,2 staff semidetached house constructed at Maisuka HC III,Nyamarwa SS seed school constructed,Crop marketing facility in Matale sub county constructed)	01 tool box for the Information Technology Officer procured.	04 lap top computers procured ( i.e. for District Internal Auditor, Senior Labour Officer,Planner and CAO’s office); 1 Desk top computer for the office of the District Chairperson procured; Stationery for Planning Department procured; 01 monitoring reports prepared,01 project formulated (i.e.Matale HCII upgraded to HCIII)	01 tool box for the Information Technology Officer procured.
221008 Computer supplies and Information Technology (IT)	14,356	850	6 %	850
227001 Travel inland	1,914	638	33 %	638
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,270	1,488	9 %	1,488
External Financing:	0	0	0 %	0
Total:	16,270	1,488	9 %	1,488
Reasons for over/under performance:	There was under performance because most of the projects were not done save for tool box for the Information Technoloy Officer although the procurement has been awarded for most projects.			
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; Alignment of LLG Development Plans with the District Development Plan Followed up	Heads of Department/Section and selected Lower Local Government technical staff trained on preparation of the 3rd Five Year Local Government Development Plan,Alignment of LLG Development Plans with the District Development Plan followed up.	Heads of Department/ Section and selected Lower Local Government technical staff trained on preparation of the Five Year Local Government Development Plan; Alignment of LLG Development Plans with the District Development Plan Followed up	Heads of Department/Section and selected Lower Local Government technical staff trained on preparation of the 3rd Five Year Local Government Development Plan,Alignment of LLG Development Plans with the District Development Plan followed up.
221002 Workshops and Seminars	330	0	0 %	0

**Vote:524 Kibaale District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	330	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	330	0	0 %	0

Reasons for over/under performance: During the Quarter under review, the Department conducted a TOT training of LLGs and District Technical staff on preparation of the 3rd Five Year Local Government Development Plan. More so, technical backstopping was conducted by Planning Department staff to ensure that the LLGs align the priorities with the District Development Plan.

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:

12 monthly bills for internet paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid; 12 monthly bills for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid the district website updated quarterly, The district website www.kibaale.go.ug updated quarterly, 04 sets of Quarterly Minutes for the ICT Steering Committee meetings prepared	02 monthly bills for internet and airtime paid for D/Planner, Senior Planner and Planner, 02 updates for the district website www.kibaale.go.ug done.	03 monthly bills for internet paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid; 03 monthly bills for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid the district website updated quarterly, 01 set of Quarterly Minutes for the ICT Steering Committee meetings prepared	02 monthly bills for internet and airtime paid for D/Planner, Senior Planner and Planner, 02 updates for the district website www.kibaale.go.ug done.
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222003 Information and communications technology (ICT)	2,400	300	13 %	300
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	300	13 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	300	13 %	300

Reasons for over/under performance: The I.T Team did not have data during Sept 2019 for updating the District Website.

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

N/A



## Vote:524 Kibaale District

## Quarter1

Non Standard Outputs:	04 Quarterly Joint monitoring reports prepared 04 Quarterly PBS reports prepared and submitted,12 monthly DTPC meetings held, 01 report on the Planning and budget conference prepared Budget Framework Paper for FY 2020/2021 prepared and submitted Draft Form B for FY 2020/2021 prepared and submitted Final Form B for FY 2020/21 prepared and submitted 01 Report for the Midterm Review of the LGDP Prepared 01 report on Baraza/community dialogue meeting prepared 01 study tour report prepared (tour for Political Leaders and selected Technical staff) prepared	01 Quarterly PBS report prepared and submitted,03 monthly DTPC meetings held.	01 Quarterly Joint monitoring reports prepared, 01 Quarterly PBS reports prepared and submitted,03 monthly DTPC meetings held, 01 report on the Planning and budget conference prepared,  01 report on Baraza/community dialogue meeting prepared.	01 Quarterly PBS report prepared and submitted,03 monthly DTPC meetings held.
221002 Workshops and Seminars	10,775	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,101	275	25 %	275
227001 Travel inland	9,104	1,961	22 %	1,961
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,980	2,236	11 %	2,236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,980	2,236	11 %	2,236
Reasons for over/under performance:	During the Quarter under review,the Department submitted Qtr4 report on 29th July 2019.However other activities were not done due to delay in release of funds.			
Total For Planning : Wage Rect:	56,395	13,144	23 %	13,144
Non-Wage Reccurent:	62,848	11,615	18 %	11,615
GoU Dev:	16,270	1,488	9 %	1,488
Donor Dev:	0	0	0 %	0
Grand Total:	135,513	26,247	19.4 %	26,247

## Vote:524 Kibaale District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	12 departmental monthly staff salary paid; 02 departmental computers and 02 offices and furniture maintained;	3 monthly departmental monthly staff salary paid, 01 quarterly audit report prepared, 3 staff departmental meetings held; 3 TPC meetings attended, welfare for 3 months paid, stationery for quarter paid, allowances for support staff paid for the quarter.		3 departmental monthly staff salary paid; 01 departmental computers and 01 offices and furniture maintained; 3 staff departmental meetings held; 3 TPC meetings conducted	3 monthly departmental monthly staff salary paid, 3 staff departmental meetings held; 3 TPC meetings conducted
211101 General Staff Salaries	37,264	6,397	17 %		6,397
211103 Allowances (Incl. Casuals, Temporary)	1,332	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,430	0	0 %		0
221009 Welfare and Entertainment	960	240	25 %		240
224004 Cleaning and Sanitation	105	26	25 %		26
228004 Maintenance – Other	2,000	0	0 %		0
Wage Rect:	37,264	6,397	17 %		6,397
Non Wage Rect:	6,827	266	4 %		266
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,091	6,663	15 %		6,663

Reasons for over/under performance: The fuel for the quarter had not yet been paid, other activities had to be implemented in Q2 and the Senior Internal Auditor in Town Council is not substantively appointed and there leaving an unpaid wage balance.

**Output : 148202 Internal Audit**

## Vote:524 Kibaale District

## Quarter1

No. of Internal Department Audits	(76) Field visits to 49 primary schools schools & 6 secondary schools conducted 11 sub counties and 4 health units Audited. Visit YLP groups and UWEP in the 11 subcounties verification of capital projects Audit of payroll conducted Audit of financial statements to ensure compliancy quarterly and end of the financial year.	(01) 01 Audit report prepared; 01 Audit report submitted to the accounting officer Auditor General, Inspectorate of LG, LGPAC, 11 district departments offered technical support service in Financial Management	(01)01Audit report prepared; 01Audit report submitted to the accounting officer Auditor General, Inspectorate of LG,LGPAC and Resident District commissioner;3 district departments offered technical support service in Financial Management	(01)01 Audit report prepared; 01 Audit report submitted to the accounting officer Auditor General, Inspectorate of LG, LGPAC, 11 district departments offered technical support service in Financial Management
Date of submitting Quarterly Internal Audit Reports	(2020-07-30) Field visits to schools,sub counties and health units Visit YLP groups and UWEP verification of capital projects Audit of payroll Auddit of financial statements to ensure compliancy	(10) 01 Audit report prepared; 01 Audit report submitted to the accounting officer Auditor General, Inspectorate of LG, LGPAC and Resident District commissioner;11 district departments offered technical support service in Financial Management	(2019-10-30)01Audit report prepared; 01Audit report submitted to the accounting officer Auditor General, Inspectorate of LG,LGPAC and Resident District commissioner;3 district departments offered technical support service in Financial Management	(2019-10-15)01 Audit report prepared; 01 Audit report submitted to the accounting officer Auditor General, Inspectorate of LG, LGPAC and Resident District commissioner;11 district departments offered technical support service in Financial Management
Non Standard Outputs:	6 workshops attended and reports produced departmental meetings conducted and reports produced			
Non Standard Outputs:	6 workshops attended and reports produced departmental meetings conducted and reports produced	2 workshops attended and reports produced departmental meetings conducted and reports produced	2 workshops attended and reports produced departmental meetings conducted and reports produced	2 workshops attended and reports produced departmental meetings conducted and reports produced
221007 Books, Periodicals & Newspapers	150	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,236	302	13 %	302
222001 Telecommunications	2,640	0	0 %	0
227001 Travel inland	14,750	1,954	13 %	1,954
227004 Fuel, Lubricants and Oils	8,845	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,620	2,256	8 %	2,256
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,620	2,256	8 %	2,256

## Vote:524 Kibaale District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The unspent balances were due to the funds for fuel which had not ye been paid, some activities had to be implemented in second quarter like field visits, training in IFMS and part of wage balances arising out of Town Council's Senior Internal Auditor not yet appointed.				
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:	04 workshops and seminars attended	subscription arrears paid to ICPAU			subscription arrears paid to ICPAU
221002 Workshops and Seminars	2,062	516	25 %		516
221017 Subscriptions	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,062	766	25 %		766
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,062	766	25 %		766
Reasons for over/under performance:	None				
Total For Internal Audit : Wage Rect:	37,264	6,397	17 %		6,397
Non-Wage Reccurent:	38,509	3,287	9 %		3,287
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	75,773	9,684	12.8 %		9,684

## Vote:524 Kibaale District

## Quarter1

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(8) KDR 100.3 FM	(3) KDR 100.3 FM		(2)KDR 100.3 FM	(0)KDR 100.3 FM
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) sensitizations organized at sub county level	(2) 02 Sensitizations organized at Sub County level Bwamiramira and Kibaale Town Council.		(1)sensitizations organized at sub county level	(0)2 Sensitizations organized at Sub County level Bwamiramira and Kibaale Town Council.
No of businesses inspected for compliance to the law	(150) inspecting small and medium enterprises and data collection on upcoming business	(40) 40 small and medium enterprises and data collection on upcoming business in 11 Lower Local Governments inspected.		(35)inspecting small and medium enterprises and data collection on upcoming business	(40)40 small and medium enterprises and data collection on upcoming business in 11 Lower Local Governments inspected.
No of businesses issued with trade licenses	(8) Tobacco companies and other value addition facilities assessed recommended for trading licenses	(4) 2 Tobacco companies and other 2 value addition facilities assessed, recommended for trading licenses		(2)Tobacco companies and other value addition facilities assessed recommended for trading licenses	(0)2 Tobacco companies and other 2 value addition facilities assessed, recommended for trading licenses
Non Standard Outputs:	170 weighing scale inspected ,sensitization meetings, 4 trainings on kavera burn with traders, promotion of buy Uganda build Uganda	50 weighing scale inspected, 02 sensitization meetings organised at Sub County level.		42 weighing scale inspected ,sensitization meetings, 1 training on kavera burn with traders, promotion of buy Uganda build Uganda	50 weighing scale inspected, 02 sensitization meetings organised at Sub County level.
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,000	40 %		1,000
227001 Travel inland	3,500	875	25 %		875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,875	31 %		1,875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,875	31 %		1,875
Reasons for over/under performance:	Funds were released on time during the Quarter and also private companies helped the Department in mobilization though the funding is not enough to implement all activities.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(8) KDR 100.3 FM	(2) KDR 100.3 FM		(2)KDR 100.3 FM	(0)KDR 100.3 FM
No of businesses assisted in business registration process	(6) Businesses in Kibaale town council, Karama and Kasimbi subcounty	(1) Business groups in Kibaale Town Council, Karama and Kasimbi Sub County sensitized.		(1)Businesses in Kibaale town council	(0)2 Business groups in Kibaale Town Council, Karama and Kasimbi Sub County sensitized.

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No. of enterprises linked to UNBS for product quality and standards	(170) weighing scales and other producing companies	(50) 50 Weighing scales inspected and 01 producing company.	(42)weighing scales and other producing companies	(50)50 Weighing scales inspected and 01 producing company.
Non Standard Outputs:	women groups trained on on business skill development, 3 investment opportunities identifies, 4 tobacco companies inspected	12 youth and 07 women groups trained on business development skills,04 Tobacco companies inspected	12youth and 7 women groups trained on on business skill development, 1 investment opportunities identifies, 4 tobacco companies inspected	12 youth and 07 women groups trained on business development skills,04 Tobacco companies inspected
211103 Allowances (Incl. Casuals, Temporary)	3,500	875	25 %	875
227001 Travel inland	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	875	13 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	875	13 %	875
Reasons for over/under performance:	The activities were successfully implemented though with inadequate funding.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(0)	( )	( )	( )
No. of market information reports desserminated	(4) In all the 11LLGs in the district on both agricultural and non agricultural products	(1) Market Information reports disseminated in all the 11 LLGs in the District on both agricultural and non agricultural products	(1)In all the 11LLGs in the district on both agricultural and non agricultural products	(0)1 Market Information report disseminated in all the 11 LLGs in the District on both agricultural and non agricultural products.
Non Standard Outputs:	72 market vendors sensitised, 12 monthly price lists and prepared and disseminated , 4 Radio talk shows, 7 market management committees trained to raise local revenue in market areas, 7 markets assessed, 4 market aggregators for bulking	18 market vendors sensitized,04 monthly price lists prepared and disseminated,01 radio talk show held,01 markets assessed.	18 market vendors sensitised, 4 monthly price lists and prepared and disseminated , 1 Radio talk shows, 2 market management committees trained to raise local revenue in market areas, 2markets assessed, 1 market aggregators for bulking	18 market vendors sensitized,04 monthly price lists prepared and disseminated,01 radio talk show held,01 markets assessed.
227001 Travel inland	7,000	375	5 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	375	5 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	375	5 %	375
Reasons for over/under performance:	Most of the activities were successfully done during the Quarter under review.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(10) Kyebando, Mugarama, Kibaale town council, Matala, Nyamarunda, Kasimbi and Kbasekende	(3) 03 cooperative groups supervised in the Sub Counties of Kyebando and Kibaale Town Council	(3)Kyebando, Mugarama,	(0)03 cooperative groups supervised in the Sub Counties of Kyebando and Kibaale Town Council
No. of cooperative groups mobilised for registration	(10) Kyebando, Mugarama, Kibaale town council, Matala, Nyamarunda, Kasimbi and Kbasekende	(3) 03 Cooperative Groups mobilised for registration in the Lower Local Governments of Nyamarunda Sub County and Kibaale Town Council.	(3) Kibaale town council, Matala,	(0)03 Cooperative Groups mobilised for registration in the Lower Local Governments of Nyamarunda Sub County and Kibaale Town Council.
No. of cooperatives assisted in registration	(3) Matala, Bubango, Kibaale Towncouncil	()	()	()
Non Standard Outputs:	3 SACCOs linked to audit firms, 10 SACCOs inspected and monitored, 10 annual general meetings held	01 Group mobilised to form SACCO in Karama Sub County,02 SACCOs inspected and monitored.	1 group mobilized to form SACCOs, 1 SACCO linked to audit firms, 2 SACCOs inspected and monitored, 2 annual general meetings held, 1 SAACOs assisted in registration	01 Group mobilised to form SACCO in Karama Sub County,02 SACCOs inspected and monitored.
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,000	10 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,000	10 %	1,000
Reasons for over/under performance:	Some of the activities were not done during the Quarter because most SACCOs are audited at the end of the calender year and annual general meetings are held during that period.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(5) Bubango, Nyamrwa, Nyamarunda, Kyebando and Kibaale Town council	(0) N/A	(1)Bubango,	(0)N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(40) in all 11 LLGs of Kibaale district	(7) 07 Hospitality facilities inspected in Nyamarunda Sub County,Kibaale Town Council,Kasimbi Sub County and Bwamiramira	(10)in all 11 LLGs of Kibaale district	(7)07 Hospitality facilities inspected in Nyamarunda Sub County,Kibaale Town Council,Kasimbi Sub County and Bwamiramira
No. and name of new tourism sites identified	(2) Kyebando and Nyamarwa	()	()	()

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Non Standard Outputs:		5 agricultural tourism sites promoted, 4 radio talk shows on tourism promotional awareness conducted	01 tourist sites identified and documented,01 hospitality areas like hotels inspected.	1 tourist sites identified and documented, 1 hospitality areas like hotels inspected, 1 agricultural tourism sites promoted	01 tourist sites identified and documented,01 hospitality areas like hotels inspected.
227001	Travel inland	7,000	580	8 %	580
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	580	8 %	580
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	580	8 %	580
Reasons for over/under performance:		Some activities were not implemented during the Quarter under review because of inadequate funds.			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development		(2) Nyamarunda and Kibaale Town council	(0) N/A	(1)Nyamarunda	(0)N/A
No. of producer groups identified for collective value addition support		(5) Bubango, Karama, Nyamarunda, Nyamarwa and Kabasekende	(1) 01 Produce groups identified for collective value addition support in Karama Sub County	(1)Bubango,	(1)01 Produce groups identified for collective value addition support in Karama Sub County
No. of value addition facilities in the district		(82) in all 11LLGs in thedistrict	(30) 30 value addition facilities inspected in Kibaale Town Council,Nyamarunda and Karama.	(21)in all 11LLGs in thedistrict	(30)30 value addition facilities inspected in Kibaale Town Council,Nyamarunda and Karama.
A report on the nature of value addition support existing and needed		(4) quarterly reports	(1) 01 report on value addition support prepared.	(1)quarterly report	(1)01 report on value addition support prepared.
Non Standard Outputs:		1 industrial park gazetted per sub county,4 radio talk shows on value addition conducted	20 value addition facilities like agro processors inspected in Nyamarunda,Bubango and Karama Sub Counties.	20 value addition facilities like agro processors inspecetd, 1 industrial park gazetted per sub county,1 radio talk shows on value addition conducted	20 value addition facilities like agro processors inspected in Nyamarunda,Bubango and Karama Sub Counties.
227001	Travel inland	10,991	1,976	18 %	1,976
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,991	1,976	18 %	1,976
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,991	1,976	18 %	1,976
Reasons for over/under performance:		Some of the activities were not conducted due to lack of enough funds.			
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:		3Staff trained, national and regional workshops attended	02 regional workshops attended, 01 staff trained.	1Staff trained, national and regional workshops attended	02 regional workshops attended, 01 staff trained.



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227001 Travel inland	8,227	550	7 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,227	550	7 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,227	550	7 %	550
Reasons for over/under performance: Activities were successfully conducted.				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	staff salaries paid for 03 monthly staff 12 months, Fuel salaries paid,01 procured, 1 computer computer maintained, maintained. stationery procured, telecommunication and staff welfare facilitated, cleaning materials procured, cross cutting issues such as HIV/AIDS mainstreamed,		staff salaries paid for 03 monthly staff 4 months, Fuel salaries paid,01 procured, 1 computer computer maintained, maintained. stationery procured, telecommunication and staff welfare facilitated, cleaning materials procured, cross cutting issues such as HIV/AIDS mainstreamed,	
211101 General Staff Salaries	117,368	28,713	24 %	28,713
221008 Computer supplies and Information Technology (IT)	1,188	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	117,368	28,713	24 %	28,713
Non Wage Rect:	11,188	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	128,557	28,713	22 %	28,713
Reasons for over/under performance: The Department does not have enough office equipment like computers.				
Total For Trade, Industry and Local Development : Wage Rect:	117,368	28,713	24 %	28,713
Non-Wage Reccurent:	67,406	7,230	11 %	7,230
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	184,774	35,944	19.5 %	35,944

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Bwamiramira</b>				<b>131,699</b>	<b>7,568</b>
<b>Sector : Agriculture</b>				<b>23,366</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>23,366</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>18,866</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bwamiramira Subcounty	Kibaali Bwamiramira Subcounty	Sector Conditional Grant (Non-Wage)		18,866	0
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>4,500</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Kahyoro kahyoro	Sector Development Grant		4,500	0
<b>Sector : Works and Transport</b>				<b>69,000</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>69,000</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>4,750</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Bwamiramira Subcounty	Kibaali Kyampisi - Kibaali - Mukikoroba	Other Transfers from Central Government		4,750	0
<b>Output : District and Community Access Roads Maintenance</b>				<b>64,250</b>	<b>0</b>
Item : 263370 Sector Development Grant					
Kibaale DLG	Kibingo Hagahikaine – Kibingo - Kabanda (4km)	Transitional Development Grant		10,250	0
Kibaale DLG	Kikaada Kikaada – Hakituuti - Buguma (6.2km)	Transitional Development Grant		54,000	0
<b>Sector : Education</b>				<b>33,604</b>	<b>7,568</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>22,704</b>	<b>7,568</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>22,704</b>	<b>7,568</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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KASAMBYA PARENTS P.S.	Kibaali	Sector Conditional Grant (Non-Wage)	5,766	1,922
KIGAAZA JUNIOR SCHOOL	Kibingo	Sector Conditional Grant (Non-Wage)	5,070	1,690
Kikangara Primary School	Kibaali	Sector Conditional Grant (Non-Wage)	4,134	1,378
ST. LWANGA KIKAADA P.S.	Kibaali	Sector Conditional Grant (Non-Wage)	7,734	2,578
<b>Programme : Secondary Education</b>			<b>10,900</b>	<b>0</b>
Capital Purchases				
<b>Output : Laboratories and Science Room Construction</b>			<b>10,900</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment				
Payment of retention for constr. of laboratory in FY 2017/2018	Kibaali St. Kirigwajjo SS	Sector Development Grant	10,900	0
<b>Sector : Water and Environment</b>			<b>3,529</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>3,529</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>3,529</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kiribanga Kyakasengura	Sector Development Grant	3,529	0
<b>Sector : Social Development</b>			<b>2,200</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,200</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwamiramira	Kahyoro Bwamiramira	Sector Conditional Grant (Non-Wage)	2,200	0
<b>LCIII : Kyebando</b>			<b>300,730</b>	<b>32,100</b>
<b>Sector : Agriculture</b>			<b>18,866</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>18,866</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>18,866</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyebando subcounty	Kisojo Kyebando subcounty	Sector Conditional Grant (Non-Wage)	18,866	0
<b>Sector : Works and Transport</b>			<b>34,972</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>34,972</b>	<b>0</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,972</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kyebando	Mutagata Kisaalizi - Mutagata	Other Transfers from Central Government	4,972	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>30,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Kibaale DLG	Mutagata Kisalizi - Kirasa - Mutagata -Kayanja (15km)	Transitional Development Grant	30,000	0
<b>Sector : Education</b>			<b>196,965</b>	<b>28,100</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>145,815</b>	<b>11,050</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,150</b>	<b>11,050</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYANJA PARENTS P.S	Kisojo	Sector Conditional Grant (Non-Wage)	7,218	2,406
KISAALIZI BINAMBO P.S.	Kisojo	Sector Conditional Grant (Non-Wage)	8,706	2,902
KISOJO P.S.	Kisojo	Sector Conditional Grant (Non-Wage)	4,998	1,666
KIYANJA MODERN P.S	Kisojo	Sector Conditional Grant (Non-Wage)	5,562	1,854
MUTAGATA P.S	Kisojo	Sector Conditional Grant (Non-Wage)	6,666	2,222
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>106,639</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kayanja Kayanja	Sector Development Grant	140	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Kayanja Kayanja	Sector Development Grant	300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kayanja Kayanja & Kajuma	Sector Development Grant	16,408	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kayanja Kayanja Parents P/S	Sector Development Grant	89,792	0
<b>Output : Latrine construction and rehabilitation</b>			<b>444</b>	<b>0</b>

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Item : 312104 Other Structures				
Construction Services - Walls-415	Kayanja Kayanja	Sector Development Grant	444	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,581</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kayanja Kayanja Parents P/S	District Discretionary Development Equalization Grant	2,859	0
Furniture and Fixtures - Desks-637	Kiyanja Kiyanja Modern P/S	District Discretionary Development Equalization Grant	1,361	0
Furniture and Fixtures - Desks-637	Mutagata Mutagata P/S	District Discretionary Development Equalization Grant	1,361	0
<b>Programme : Secondary Education</b>			<b>51,150</b>	<b>17,050</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>51,150</b>	<b>17,050</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYANJA SS	Kisojo	Sector Conditional Grant (Non-Wage)	51,150	17,050
<b>Sector : Health</b>			<b>19,498</b>	<b>4,000</b>
<b>Programme : Primary Healthcare</b>			<b>19,498</b>	<b>4,000</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,498</b>	<b>4,000</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyebando HC III	Kirasa Kyebando HC III	Sector Conditional Grant (Non-Wage)	19,498	4,000
<b>Sector : Water and Environment</b>			<b>28,228</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>28,228</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>28,228</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kisojo Kisojo	Sector Development Grant	3,529	0
Construction Services - Other Construction Works-405	Kiyanja Kyazirimu,Kahyoro ,Kasimbi	Sector Development Grant	24,700	0
<b>Sector : Social Development</b>			<b>2,200</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,200</b>	<b>0</b>

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Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyebando	Kirasa Kyebando Sub County	Sector Conditional Grant (Non-Wage)	2,200	0
<b>LCIII : Kasimbi</b>			<b>122,118</b>	<b>4,988</b>
<b>Sector : Agriculture</b>			<b>18,866</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>18,866</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>18,866</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasimbi subcounty	Kasozi Kasimbi subcounty	Sector Conditional Grant (Non-Wage)	18,866	0
<b>Sector : Works and Transport</b>			<b>30,687</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>30,687</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,687</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kasimbi Subcounty	Kicunda Kicunda - Kasozi	Other Transfers from Central Government	4,687	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>26,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Kibaale DLG	Kihebeba Kihebeba – Buhanda- Bweyale ( 12km)	Transitional Development Grant	26,000	0
<b>Sector : Education</b>			<b>45,364</b>	<b>4,988</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>45,364</b>	<b>4,988</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>14,964</b>	<b>4,988</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANDA P.S	Kicunda	Sector Conditional Grant (Non-Wage)	5,682	1,894
KASIMBI P.S.	Kicunda	Sector Conditional Grant (Non-Wage)	9,282	3,094
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>30,400</b>	<b>0</b>

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Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kasozi Kasimbi P/S	Sector Development Grant	30,400	0
<b>Sector : Water and Environment</b>			<b>25,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Manyinya Koranya	Sector Development Grant	25,000	0
<b>Sector : Social Development</b>			<b>2,200</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,200</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasimbi	Kasozi Kasimbi Sub County	Sector Conditional Grant (Non-Wage)	2,200	0
<b>LCIII : Kabasekende</b>			<b>186,960</b>	<b>15,456</b>
<b>Sector : Agriculture</b>			<b>25,866</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>25,866</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>18,866</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabasekende Subcounty	Kabasekende Kabasekende Subcounty	Sector Conditional Grant (Non-Wage)	18,866	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kabasekende kabasekende	Sector Development Grant	7,000	0
<b>Sector : Works and Transport</b>			<b>34,720</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>34,720</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,720</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				

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Kabasekende Subcounty	Kabasekende Nyakisoke - Kituntu- Kidubule rd	Other Transfers from Central Government	4,720	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>30,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Kibaale DLG	Kabasekende Kabasekende- Nyamugusa- Kigaalya – Kitoga (8.6km)	Transitional Development Grant	30,000	0
<b>Sector : Education</b>			<b>78,574</b>	<b>15,456</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>49,864</b>	<b>5,886</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>17,658</b>	<b>5,886</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONDA P.S.	Bukonda	Sector Conditional Grant (Non-Wage)	5,526	1,842
KABASEKENDE P.S.	Bukonda	Sector Conditional Grant (Non-Wage)	7,062	2,354
NYAMUGURA P.S.	Bukonda	Sector Conditional Grant (Non-Wage)	5,070	1,690
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>30,844</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Rwamagando Kyamukubirwa	Sector Development Grant	444	0
Construction Services - Sanitation Facilities-409	Nyamugura Nyamugura P/S	Sector Development Grant	30,400	0
<b>Output : Provision of furniture to primary schools</b>			<b>1,361</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Rwamagando Kyamukubirwa P/S	District Discretionary Development Equalization Grant	1,361	0
<b>Programme : Secondary Education</b>			<b>28,710</b>	<b>9,570</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>28,710</b>	<b>9,570</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISAALIZI PARENTS SSS	Bukonda	Sector Conditional Grant (Non-Wage)	28,710	9,570
<b>Sector : Water and Environment</b>			<b>45,600</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>45,600</b>	<b>0</b>



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Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>45,600</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Utilities-413	Kabasekende Kabasekende Trading Centre	Transitional Development Grant	45,600	0
<b>Sector : Social Development</b>			<b>2,200</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,200</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabasekende	Kabasekende Kabasekende	Sector Conditional Grant (Non-Wage)	2,200	0
<b>LCIII : Bubango</b>			<b>1,031,103</b>	<b>19,647</b>
<b>Sector : Agriculture</b>			<b>18,866</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>18,866</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>18,866</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubango	Bubango Bubango Subcounty	Sector Conditional Grant (Non-Wage)	18,866	0
<b>Sector : Works and Transport</b>			<b>106,828</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>106,828</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,428</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Bubango Subcounty	Bubango Kigujju - Kabanda, Bubango - Itambiro rds	Other Transfers from Central Government	5,428	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>101,400</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Kibaale DLG	Rweega Bucuhya - Rweega (6.5km)	Transitional Development Grant	27,400	0
Kibaale DLG	Rweega Kitanga – Rwebisarale- Ibanda - Bwemadi (7.4km)	Transitional Development Grant	74,000	0
<b>Sector : Education</b>			<b>60,549</b>	<b>9,596</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>60,549</b>	<b>9,596</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>28,788</b>	<b>9,596</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBANGO P.S.	Bubango	Sector Conditional Grant (Non-Wage)	6,234	2,078
BUCUUHYA P.S.	Rweega	Sector Conditional Grant (Non-Wage)	9,054	3,018
KIRIIKA P.S.	Rweega	Sector Conditional Grant (Non-Wage)	10,110	3,370
ST. KIZITO P. S. KIGUJU	Bubango	Sector Conditional Grant (Non-Wage)	3,390	1,130
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>30,400</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Rweega Kiriika P/S	Sector Development Grant	30,400	0
<b>Output : Provision of furniture to primary schools</b>			<b>1,361</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Rweega Kirrika P/S	District Discretionary Development Equalization Grant	1,361	0
<b>Sector : Health</b>			<b>304,498</b>	<b>4,000</b>
<b>Programme : Primary Healthcare</b>			<b>304,498</b>	<b>4,000</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,498</b>	<b>4,000</b>
Item : 263104 Transfers to other govt. units (Current)				
Maisuka HC III	Bubango Maisuka HC III	Sector Conditional Grant (Non-Wage)	19,498	4,000
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>285,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bubango Bubango	Transitional Development Grant	15,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bubango Maisuka	Transitional Development Grant	270,000	0
<b>Sector : Water and Environment</b>			<b>538,161</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>538,161</b>	<b>0</b>

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Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>3,529</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Bubango Bubango Shrine	Sector Development Grant	3,529	0
<b>Output : Construction of piped water supply system</b>			<b>534,632</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bubango Bubango Rural Growth Centre	Sector Development Grant	238,632	0
Construction Services - New Structures-402	Bubango Bubango Rural Growth centre	Transitional Development Grant	296,000	0
<b>Sector : Social Development</b>			<b>2,200</b>	<b>6,051</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,200</b>	<b>6,051</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,200</b>	<b>6,051</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubango Sub County	Bubango Bubango	Sector Conditional Grant (Non-Wage)	2,200	6,051
<b>LCIII : Nyamarunda</b>			<b>171,222</b>	<b>15,946</b>
<b>Sector : Agriculture</b>			<b>18,866</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>18,866</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>18,866</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamarunda Subcounty	Nyamarunda Nyamarunda Subcounty	Sector Conditional Grant (Non-Wage)	18,866	0
<b>Sector : Works and Transport</b>			<b>95,068</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>95,068</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,318</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Nyamarunda	Nyamarunda Kahaara - Kateete Rd	Other Transfers from Central Government	5,318	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>89,750</b>	<b>0</b>
Item : 263370 Sector Development Grant				

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Kibaale DLG	Kyanyi Kahaara – Makukuru - Kyanyi (14km)	Transitional Development Grant	„	43,750	0
Kibaale DLG	Bujogoro Katete - Bujogolo (18km)	Transitional Development Grant	„	36,000	0
Kibaale DLG	Kibogo Kibedi – Kayembe – Kitonezi –Kibogo- Kiguhyo (5km )	Transitional Development Grant	„	10,000	0
<b>Sector : Education</b>				<b>55,088</b>	<b>15,946</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>55,088</b>	<b>15,946</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>47,838</b>	<b>15,946</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUJUGORO P.S.	Nyamarunda	Sector Conditional Grant (Non-Wage)		8,754	2,918
KABAALE P.S.	Nyamarunda	Sector Conditional Grant (Non-Wage)		4,530	1,510
KIBEEDI P.S.	Nyamarunda	Sector Conditional Grant (Non-Wage)		6,474	2,158
KIBOGO P.S.	Kibogo	Sector Conditional Grant (Non-Wage)		4,950	1,650
KYANYI P.S.	Kyanyi	Sector Conditional Grant (Non-Wage)		8,322	2,774
NYAMARUNDA P.S.	Nyamarunda	Sector Conditional Grant (Non-Wage)		12,210	4,070
ST. PETERS BURONZI P.S	Nyamarunda	Sector Conditional Grant (Non-Wage)		2,598	866
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>444</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Projects-407	Bujogoro Bujogoro	Sector Development Grant		444	0
<b>Output : Provision of furniture to primary schools</b>				<b>6,806</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Bujogoro Bujogoro P/S	District Discretionary Development Equalization Grant	„	1,361	0
Furniture and Fixtures - Desks-637	Nyamarunda Kabaale P/S	District Discretionary Development Equalization Grant	„	1,361	0

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Furniture and Fixtures - Desks-637	Nyamarunda Kibeedi P/S	District Discretionary Development Equalization Grant	,,,	1,361	0
Furniture and Fixtures - Desks-637	Kibogo Kibogo P/S	District Discretionary Development Equalization Grant	,,,	1,361	0
Furniture and Fixtures - Desks-637	Nyamarunda Nyamarunda P/S	District Discretionary Development Equalization Grant	,,,	1,361	0
<b>Sector : Social Development</b>				<b>2,200</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>2,200</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>2,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nyamarunda	Nyamarunda Nyamarunda Sub County	Sector Conditional Grant (Non-Wage)		2,200	0
<b>LCIII : Kibaale Town Council</b>				<b>3,061,753</b>	<b>38,971</b>
<b>Sector : Agriculture</b>				<b>1,387,526</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>65,366</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>18,866</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KibaaleTown council	Masaza KibaaleTown council	Sector Conditional Grant (Non-Wage)		18,866	0
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>46,500</b>	<b>0</b>
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Masaza District headquarters	Sector Development Grant		43,500	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1006	Masaza headquarters	Sector Development Grant		3,000	0
<b>Programme : District Production Services</b>				<b>1,322,160</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>1,302,160</b>	<b>0</b>
Item : 312103 Roads and Bridges					

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Roads and Bridges - Construction Services-1560	Masaza District headquarters	Other Transfers from Central Government	1,302,160	0
<b>Output : Slaughter slab construction</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Masaza District Headquarters	Sector Development Grant	20,000	0
<b>Sector : Works and Transport</b>			<b>464,081</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>464,081</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>113,307</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kibaale TC	Masaza Kibaale TC roads	Other Transfers from Central Government	113,307	0
<b>Output : District Roads Maintenance (URF)</b>			<b>151,384</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibaale DLG	Masaza Kibaale Routine manual maintenance of roads	Other Transfers from Central Government ,	98,898	0
Kibaale DLG	Masaza Mechanized maintenance	Other Transfers from Central Government ,	52,487	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>103,630</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Kibaale DLG	Masaza Repairs of District Road Equipment at Hdqtrs	Transitional Development Grant	103,630	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Masaza Headquarters	Transitional Development Grant	18,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>65,760</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Headquarters	Transitional Development Grant	61,760	0
Monitoring, Supervision and Appraisal - Meetings-1264	Masaza Headquarters	Transitional Development Grant	4,000	0

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<b>Output : Office and IT Equipment (including Software)</b>			<b>12,000</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	Masaza Headquarters	Transitional Development Grant	2,000	0
ICT - Photocopiers-818	Masaza Headquarters	Transitional Development Grant	10,000	0
<b>Sector : Education</b>			<b>53,502</b>	<b>15,289</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>24,087</b>	<b>5,484</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>22,305</b>	<b>5,484</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUNI BOYS P.S.	Ruguuza	Sector Conditional Grant (Non-Wage)	15,555	3,234
KAHYORO P.S.	Masaza	Sector Conditional Grant (Non-Wage)	6,750	2,250
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>421</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Kabalega Bujuni Boys	Sector Development Grant	421	0
<b>Output : Provision of furniture to primary schools</b>			<b>1,361</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kabalega Bujuni Boys P/S	District Discretionary Development Equalization Grant	1,361	0
<b>Programme : Secondary Education</b>			<b>29,415</b>	<b>9,805</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>29,415</b>	<b>9,805</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARUGANZA PROG SS	Ruguuza	Sector Conditional Grant (Non-Wage)	8,460	2,820
NYAMARWA SS	Ruguuza	Sector Conditional Grant (Non-Wage)	20,955	6,985
<b>Sector : Health</b>			<b>346,431</b>	<b>23,682</b>
<b>Programme : Primary Healthcare</b>			<b>263,731</b>	<b>13,692</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,107</b>	<b>1,573</b>
Item : 263104 Transfers to other govt. units (Current)				

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St Luke Bujuni HC III	Kabalega St Luke Bujuni HC III	Sector Conditional Grant (Non-Wage)	6,107	1,573
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>53,348</b>	<b>12,119</b>
Item : 263104 Transfers to other govt. units (Current)				
Kibaale HC IV	Masaza Kibaale HC IV	Sector Conditional Grant (Non-Wage)	53,348	12,119
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Masaza Kibaale HC IV	District Discretionary Development Equalization Grant	25,000	0
Equipment - Assorted Medical Equipment-509	Masaza Kibaale HC IV Mortuary	District Discretionary Development Equalization Grant	10,000	0
Equipment - Assorted Medical Equipment-509	Masaza Kibaale HC IV Mortuary	Transitional Development Grant	15,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>145,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Masaza DHOs Office	External Financing	40,000	0
Monitoring, Supervision and Appraisal - Consultancy-1257	Masaza DHOs Office	External Financing	20,000	0
Monitoring, Supervision and Appraisal - Fruit Factory-1259	Masaza DHOs Office	External Financing	27,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Masaza DHOs Office	External Financing	22,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Masaza DHOs Office	External Financing	36,000	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>9,276</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Kibaale HC iv	Sector Development Grant	500	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Masaza Kibaale HC IV	Sector Development Grant	8,776	0
<b>Programme : Health Management and Supervision</b>			<b>82,700</b>	<b>9,990</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>37,700</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				



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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza DHOs Office	External Financing		12,800	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Masaza DHOs Office	External Financing		2,000	0
Monitoring, Supervision and Appraisal - Consultancy-1257	Masaza DHOs Office	External Financing		8,000	0
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Masaza DHOs Office	External Financing		10,000	0
Monitoring, Supervision and Appraisal - Fruit Factory-1259	Masaza DHOs Office	External Financing		2,500	0
Monitoring, Supervision and Appraisal - General Works -1260	Masaza DHOs Office	External Financing		400	0
Monitoring, Supervision and Appraisal - Inspections-1261	Masaza DHOs Office	External Financing		2,000	0
<b>Output : Non Standard Service Delivery Capital</b>				<b>45,000</b>	<b>9,990</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza DHOs Office	Other Transfers from Central Government	650000	8,000	650
Monitoring, Supervision and Appraisal - Consultancy-1257	Masaza DHOs Office	Other Transfers from Central Government	1570000	5,000	1,570
Monitoring, Supervision and Appraisal - Fruit Factory-1259	Masaza DHOs Office	Other Transfers from Central Government	1560000	5,680	1,560
Monitoring, Supervision and Appraisal - General Works -1260	Masaza DHOs Office	Other Transfers from Central Government	1896000	4,040	1,896
Monitoring, Supervision and Appraisal - Inspections-1261	Masaza DHOs Office	Other Transfers from Central Government	624000	6,280	624
Monitoring, Supervision and Appraisal - Master Plan-1262	Masaza DHOs Office	Other Transfers from Central Government	1155000	7,008	1,155
Monitoring, Supervision and Appraisal - Material Supplies-1263	Masaza DHOs Office	Other Transfers from Central Government	485000	2,500	485
Monitoring, Supervision and Appraisal - Meetings-1264	Masaza DHOs Office	Other Transfers from Central Government	1,550,000.000	2,032	1,550
Monitoring, Supervision and Appraisal - Venue Hire-1266	Masaza DHOs Office	Other Transfers from Central Government		1,860	0
Monitoring, Supervision and Appraisal - Workshops-1267	Masaza DHOs Office	Other Transfers from Central Government	500000	2,600	500
<b>Sector : Water and Environment</b>				<b>65,202</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>65,202</b>	<b>0</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>65,202</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Masaza All sub counties	Sector Development Grant	12,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza monitoring water works	Transitional Development Grant	52,002	0
Item : 312213 ICT Equipment				
ICT - Network Installation, Repair, Maintenance and Support-812	Masaza Water Office	Transitional Development Grant	1,200	0
<b>Sector : Social Development</b>			<b>445,011</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>445,011</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibaale Town Council	Masaza Kibaale T/C	Sector Conditional Grant (Non-Wage)	2,200	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>442,811</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Masaza District Head Quarters	Other Transfers from Central Government	442,811	0
<b>Sector : Public Sector Management</b>			<b>300,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>300,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>300,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Masaza kibaale hqrts	Transitional Development Grant	58,200	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Masaza KibaaleHQts	Transitional Development Grant	221,450	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Masaza district HQTS	Transitional Development Grant	18,300	0
Building Construction - Monitoring and Supervision-243	Masaza district HQTS	Transitional Development Grant	1,000	0
Building Construction - Assorted Materials-206	Masaza KIBAAL HQT RS	Transitional Development Grant	1,050	0
<b>LCIII : Nyamarwa</b>			<b>1,051,423</b>	<b>15,156</b>

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<b>Sector : Agriculture</b>			<b>18,866</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>18,866</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>18,866</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamarwa Subcounty	Nyamarwa Nyamarwa Subcounty	Sector Conditional Grant (Non-Wage)	18,866	0
<b>Sector : Works and Transport</b>			<b>45,253</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>45,253</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,253</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Nyamarwa subcounty	Nyamarwa Irondo - Muliika Rd	Other Transfers from Central Government	5,253	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>40,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Kibaale DLG	Nyamarwa Nangi -Nyamarwa- Mubende (20km)	Transitional Development Grant	40,000	0
<b>Sector : Education</b>			<b>940,605</b>	<b>11,156</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>37,929</b>	<b>11,156</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,468</b>	<b>11,156</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAMBA P.S	Nyamarwa	Sector Conditional Grant (Non-Wage)	6,054	2,018
BUJERU P.S	Kyakatwanga	Sector Conditional Grant (Non-Wage)	3,642	1,214
KABASARA P.S.	Igoza	Sector Conditional Grant (Non-Wage)	4,302	1,434
KITOVU P.S.	Igoza	Sector Conditional Grant (Non-Wage)	6,822	2,274
MITUJJU P.S	Kamondo	Sector Conditional Grant (Non-Wage)	6,438	2,146
NYAMARWA P.S.	Nyamarwa	Sector Conditional Grant (Non-Wage)	6,210	2,070
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>378</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Certificates-391	Igoza Kitovu	Sector Development Grant	378	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,084</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Igoza Kabasara P/S	District Discretionary Development Equalization Grant	1,361	0
Furniture and Fixtures - Desks-637	Igoza Kitovu P/S	District Discretionary Development Equalization Grant	1,361	0
Furniture and Fixtures - Desks-637	Nyamarwa Nyamarwa P/S	District Discretionary Development Equalization Grant	1,361	0
<b>Programme : Secondary Education</b>			<b>902,676</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>902,676</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Nyamarwa Nyamarwa Seed SS	Sector Development Grant	45,134	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyamarwa Nyamarwa Seed SS	Sector Development Grant	857,542	0
<b>Sector : Health</b>			<b>19,498</b>	<b>4,000</b>
<b>Programme : Primary Healthcare</b>			<b>19,498</b>	<b>4,000</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,498</b>	<b>4,000</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyamarwa HC III	Nyamarwa Nyamarwa HC III	Sector Conditional Grant (Non-Wage)	19,498	4,000
<b>Sector : Water and Environment</b>			<b>25,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Projects-407	Kamondo Kamondo	Sector Development Grant	25,000	0
<b>Sector : Social Development</b>			<b>2,200</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,200</b>	<b>0</b>
Lower Local Services				

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<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamarwa	Nyamarwa Nyamarwa	Sector Conditional Grant (Non-Wage)	2,200	0
<b>LCIII : Matale</b>			<b>312,364</b>	<b>15,185</b>
<b>Sector : Agriculture</b>			<b>32,866</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>18,866</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>18,866</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Matale subconty	Kaisesenkere Matale subconty	Sector Conditional Grant (Non-Wage)	18,866	0
<b>Programme : District Production Services</b>			<b>14,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Crop marketing facility construction</b>			<b>14,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kitengeto Busesa	Sector Development Grant	14,000	0
<b>Sector : Works and Transport</b>			<b>108,188</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>108,188</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,188</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Matale	Kaisesenkere Matale Subcounty	Other Transfers from Central Government	5,188	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>103,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Kibaale DLG	Kaisesenkere Kaisekenkere- Kajuma – Wantema -Kasenyi (12km)	Transitional Development Grant	24,000	0
Kibaale DLG	Kitengeto Kaseizere- Matale and bottle neck (13.5km)	Transitional Development Grant	50,000	0
Kibaale DLG	Kitengeto Kyakatwanga- Kitengeto- Kakwaku- Kisenge (14.5km)	Transitional Development Grant	29,000	0
<b>Sector : Education</b>			<b>123,918</b>	<b>10,342</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>123,918</b>	<b>10,342</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>31,026</b>	<b>10,342</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEESA P.S.	Kaisesenkere	Sector Conditional Grant (Non-Wage)	6,366	2,122
IGAYAZA P.S	Kitaba	Sector Conditional Grant (Non-Wage)	5,574	1,858
KAJUMA P.S.	Kaisesenkere	Sector Conditional Grant (Non-Wage)	2,286	762
KITENGETO P.S	Karangara	Sector Conditional Grant (Non-Wage)	3,546	1,182
KITOMA P.S	Karangara	Sector Conditional Grant (Non-Wage)	6,726	2,242
RWABYOMA P.S	Karangara	Sector Conditional Grant (Non-Wage)	3,582	1,194
ST. JUDE KITABA P.S.	Kitaba	Sector Conditional Grant (Non-Wage)	2,946	982
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>89,792</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kaisesenkere Kajuma primary	Sector Development Grant	89,792	0
<b>Output : Latrine construction and rehabilitation</b>			<b>378</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kaisesenkere Buseesa	Sector Development Grant	378	0
<b>Output : Provision of furniture to primary schools</b>			<b>2,723</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kitaba Igayaza P/S	District Discretionary Development Equalization Grant	1,361	0
Furniture and Fixtures - Desks-637	Karangara Rwabyoma P/S	District Discretionary Development Equalization Grant	1,361	0
<b>Sector : Health</b>			<b>20,191</b>	<b>4,843</b>
<b>Programme : Primary Healthcare</b>			<b>20,191</b>	<b>4,843</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,556</b>	<b>843</b>
Item : 263104 Transfers to other govt. units (Current)				

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St Denis Nsonga HC II	Kaisesenkere St Denis Nsonga	Sector Conditional Grant (Non-Wage)	3,556	843
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,635</b>	<b>4,000</b>
Item : 263104 Transfers to other govt. units (Current)				
Matale HC II	Kaisesenkere Matale HC II	Sector Conditional Grant (Non-Wage)	16,635	4,000
<b>Sector : Water and Environment</b>			<b>25,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Projects-407	Kitengeto Kitengeto	Sector Development Grant	25,000	0
<b>Sector : Social Development</b>			<b>2,200</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,200</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Matale	Kaisesenkere Matale Sub County	Sector Conditional Grant (Non-Wage)	2,200	0
<b>LCIII : Mugarama</b>			<b>408,445</b>	<b>12,586</b>
<b>Sector : Agriculture</b>			<b>27,185</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>18,866</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>18,866</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
mugarama sub county	Mugarama Matale subcounty	Sector Conditional Grant (Non-Wage)	18,866	0
<b>Programme : District Production Services</b>			<b>8,319</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,319</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Pumps-1106	Mugarama misozi	Sector Development Grant	8,319	0
<b>Sector : Works and Transport</b>			<b>133,792</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>133,792</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,792</b>	<b>0</b>

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Item : 263204 Transfers to other govt. units (Capital)				
Mugarama	Imara Imara Trading Centre	Other Transfers from Central Government	4,792	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>129,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Kibaale DLG	Kituuma Kituuma – Imara - Kasimbi (14.5km)	Transitional Development Grant	29,000	0
Kibaale DLG	Imara Kyabiguli - Kanyogoga - Kasansa -Kagasiya ( 10.4km)	Transitional Development Grant	84,000	0
Kibaale DLG	Mugarama Mugarama - Kyebando rd (8km)	Transitional Development Grant	16,000	0
<b>Sector : Education</b>			<b>200,769</b>	<b>8,586</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>25,758</b>	<b>8,586</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>25,758</b>	<b>8,586</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKUUBA P.S.	Kezimbira	Sector Conditional Grant (Non-Wage)	4,950	1,650
KYENGABI P.S.	Kezimbira	Sector Conditional Grant (Non-Wage)	3,774	1,258
MARONGO P.S.	Kezimbira	Sector Conditional Grant (Non-Wage)	5,886	1,962
MUHANGI P.S.	Kituuma	Sector Conditional Grant (Non-Wage)	7,494	2,498
NYABURUNGI P.S.	Mugarama	Sector Conditional Grant (Non-Wage)	3,654	1,218
<b>Programme : Secondary Education</b>			<b>175,011</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>175,011</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kituuma St. Mugagga Vocational SS	Transitional Development Grant	8,751	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kituuma St. Mugagga Vocational SS	Transitional Development Grant	133,908	0
Item : 312104 Other Structures				



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Construction Services - Sanitation Facilities-409	Kituuma St. Mugagga Voc SS	Transitional Development Grant	32,352	0
<b>Sector : Health</b>			<b>19,498</b>	<b>4,000</b>
<b>Programme : Primary Healthcare</b>			<b>19,498</b>	<b>4,000</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,498</b>	<b>4,000</b>
Item : 263104 Transfers to other govt. units (Current)				
Mugarama HC III	Mugarama Mugarama HC III	Sector Conditional Grant (Non-Wage)	19,498	4,000
<b>Sector : Water and Environment</b>			<b>25,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kezimbira Imara Trading Centre	Transitional Development Grant	25,000	0
<b>Sector : Social Development</b>			<b>2,200</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,200</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mugarama Sub County	Mugarama Mugarama	Sector Conditional Grant (Non-Wage)	2,200	0
<b>LCIII : Karama</b>			<b>134,603</b>	<b>7,490</b>
<b>Sector : Agriculture</b>			<b>18,866</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>18,866</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>18,866</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karama subcounty	Nkenda Karama subcounty	Sector Conditional Grant (Non-Wage)	18,866	0
<b>Sector : Works and Transport</b>			<b>45,173</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>45,173</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,549</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				

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Karama	Kitutu Kitutu Trading Centre	Other Transfers from Central Government	4,549	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>40,624</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Kibaale DLG	Kitutu Karama-Kitutu- Katebe and Kitutu - Rwamariba (12km)	Transitional Development Grant	20,624	0
Kibaale DLG	Kisindizi Kisindizi – Kyamuliranwa – Kyanyansimbi (2km)	Transitional Development Grant	20,000	0
<b>Sector : Education</b>			<b>36,307</b>	<b>7,490</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>36,307</b>	<b>7,490</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>22,470</b>	<b>7,490</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARAMA P.S.	Nkenda	Sector Conditional Grant (Non-Wage)	7,902	2,634
KITUTU PARENT SCH.	Nkenda	Sector Conditional Grant (Non-Wage)	4,818	1,606
ST. JUDE P.S KITUTU	Nkenda	Sector Conditional Grant (Non-Wage)	9,750	3,250
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>9,125</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Kitutu St. Jude Kitutu	Sector Development Grant	9,125	0
<b>Output : Latrine construction and rehabilitation</b>			<b>1,990</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Offices-403	Kitutu Kitutu parents and St. Jude	Sector Development Grant	1,990	0
<b>Output : Provision of furniture to primary schools</b>			<b>2,723</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bucuuhya Bucuuhya P/S	District Discretionary Development Equalization Grant	1,361	0
Furniture and Fixtures - Desks-637	Kitutu Kitutu Parents	District Discretionary Development Equalization Grant	1,361	0

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<b>Sector : Water and Environment</b>			<b>32,057</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>32,057</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>32,057</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bucuuhyia Buchuhya	Sector Development Grant	3,529	0
Construction Services - New Structures-402	Nkenda Hamugamba	Sector Development Grant	25,000	0
Construction Services - Operational Activities -404	Kitutu Kituutu Trading Centre	Sector Development Grant	3,529	0
<b>Sector : Social Development</b>			<b>2,200</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,200</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karama	Nkenda Karama Sub County	Sector Conditional Grant (Non-Wage)	2,200	0
<b>LCIII : Missing Subcounty</b>			<b>121,617</b>	<b>316,220</b>
<b>Sector : Education</b>			<b>121,617</b>	<b>38,633</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>12,300</b>	<b>2,194</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>12,300</b>	<b>2,194</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIKYA ISLAMIC COMMUNITY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	5,718	0
KYAMUKUBIRWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,582	2,194
<b>Programme : Secondary Education</b>			<b>109,317</b>	<b>36,439</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>109,317</b>	<b>36,439</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAMIRAMIRA COMMUNITY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,768	2,256
ST KIRIGWAJJO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,445	6,815
ST KIZITO SS KIBEDI	Missing Parish	Sector Conditional Grant (Non-Wage)	82,104	27,368
<b>Sector : Health</b>			<b>0</b>	<b>277,587</b>

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<b>Programme : Primary Healthcare</b>				<b>0</b>	<b>277,587</b>
Higher LG Services					
<b>Output : District healthcare management services</b>				<b>0</b>	<b>277,587</b>
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)	,,,,	0	277,587
-	Missing Parish Kyebando HC III	Sector Conditional Grant (Wage)	,,,,	0	277,587
-	Missing Parish Matale HC III	Sector Conditional Grant (Wage)	,,,,	0	277,587
-	Missing Parish Mugarama HC III	Sector Conditional Grant (Wage)	,,,,	0	277,587
-	Missing Parish Nyamarwa HC III	Sector Conditional Grant (Wage)	,,,,	0	277,587