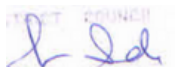

Vote:524 Kibaale District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:524 Kibaale District for FY 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: 29/04/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	627,033	278,661	44%
Discretionary Government Transfers	3,172,085	2,443,238	77%
Conditional Government Transfers	14,905,913	12,297,393	83%
Other Government Transfers	2,276,483	372,292	16%
External Financing	0	191,317	0%
Total Revenues shares	20,981,514	15,582,902	74%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,343,380	2,799,990	2,715,790	84%	81%	97%
Finance	482,569	322,107	253,720	67%	53%	79%
Statutory Bodies	651,510	461,548	334,194	71%	51%	72%
Production and Marketing	3,497,024	1,661,553	1,147,161	48%	33%	69%
Health	2,473,595	1,929,490	1,656,386	78%	67%	86%
Education	6,902,922	5,420,963	4,174,974	79%	60%	77%
Roads and Engineering	1,645,896	1,438,676	848,169	87%	52%	59%
Water	905,790	883,155	694,243	98%	77%	79%
Natural Resources	298,170	206,673	187,154	69%	63%	91%
Community Based Services	697,408	180,341	158,264	26%	23%	88%
Planning	146,906	98,476	70,345	67%	48%	71%
Internal Audit	84,010	54,561	51,186	65%	61%	94%
Trade, Industry and Local Development	192,033	116,409	89,326	61%	47%	77%
Grand Total	21,321,214	15,573,942	12,380,912	73%	58%	79%
<i>Wage</i>	<i>10,050,742</i>	<i>7,541,709</i>	<i>6,250,542</i>	<i>75%</i>	<i>62%</i>	<i>83%</i>
<i>Non-Wage Recurrent</i>	<i>5,118,476</i>	<i>3,759,128</i>	<i>3,456,428</i>	<i>73%</i>	<i>68%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>5,812,297</i>	<i>4,081,788</i>	<i>2,577,018</i>	<i>70%</i>	<i>44%</i>	<i>63%</i>
<i>Donor Devt</i>	<i>339,700</i>	<i>191,317</i>	<i>112,168</i>	<i>56%</i>	<i>33%</i>	<i>59%</i>

Vote:524 Kibaale District

Quarter3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By the end of the 3rd quarter, a cumulative income of ushs 15,582,902,000 had been received by the district including multi sectoral transfers to Lower Local Governments representing 74% of the projected annual income i.e slightly less than the aggregate projection for the three Quarters of 75%. When decomposed by revenue category, the percentage of the budget cumulatively received was as follows: wage: 75%, non-wage recurrent: 73%, domestic development: 70% and External Financing: 56%. The aggregate out turn of wage was as per the projection for the three Quarters of 75%. The out turn for the non-wage recurrent was slightly lower than the projection for the three Quarters of 75% due to the slightly low out turn from the Sector Conditional Grant - Non-Wage (for Education department). More so, the out turn for the domestic development was slightly lower than the projection for the three Quarters of 75% due to zero out turn from the Youth Livelihood Programme (YLP) and very low out turn from Agriculture Cluster Development Project (ACDP). Further still, the out turn for External Financing was far below the projection for the three Quarters of 75% due to low out turn from the United Nations Children Fund (UNICEF) which is a major source of External Financing for the District. Of the cumulative receipts by the district ushs 15,573,942,000 had been disbursed to departments and Lower Local Governments representing 99.9% of the funds that were realised during the three Quarters. The balance of Ushs 8,960,000 was not yet released to Bubango Sub county owing to non-remittance of monthly Local revenue returns by the Sub county Chief. Regarding expenditure, cumulative expenditure by the end of the 3rd Quarter stood at ushs 12,380,912,000 including expenditure under multi-sectoral transfers to Lower Local Governments representing 79% 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: 83%, non-wage recurrent: 92%, domestic development: 63% and donor development (External Financing): 59%. The low funds absorption for domestic development was mainly because implementation of most of the development projects was still on going by the end of the 3rd Quarter. The low funds absorption for External Financing was because there was delayed warranting of the funds from UNICEF and the aforementioned funds were warranted towards the end of the Quarter under review.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	627,033	278,661	44 %
Local Services Tax	52,713	29,920	57 %
Local Hotel Tax	2,495	1,489	60 %
Application Fees	11,900	12,785	107 %
Business licenses	56,209	54,907	98 %
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	33,389	26 %
Rates – Produced assets- from private entities	13,765	3,441	25 %
Rent & rates – produced assets – from other govt. units	134,500	38,125	28 %
Park Fees	9,665	4,966	51 %
Property related Duties/Fees	61,839	27,259	44 %
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	38,748	74 %
Other Fees and Charges	80,815	27,932	35 %
Other fines and Penalties - private	3,106	901	29 %

Vote:524 Kibaale District**Quarter3**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	3,172,085	2,443,238	77 %
District Unconditional Grant (Non-Wage)	617,709	463,282	75 %
Urban Unconditional Grant (Non-Wage)	35,303	26,477	75 %
District Discretionary Development Equalization Grant	236,087	236,087	100 %
Urban Unconditional Grant (Wage)	506,217	379,663	75 %
District Unconditional Grant (Wage)	1,756,158	1,317,118	75 %
Urban Discretionary Development Equalization Grant	20,611	20,611	100 %
2b.Conditional Government Transfers	14,905,913	12,297,393	83 %
Sector Conditional Grant (Wage)	7,788,366	5,844,928	75 %
Sector Conditional Grant (Non-Wage)	1,270,725	900,370	71 %
Sector Development Grant	1,717,400	1,717,400	100 %
Transitional Development Grant	2,048,227	2,048,227	100 %
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	772,501	76 %
Gratuity for Local Governments	204,129	153,097	75 %
2c. Other Government Transfers	2,276,483	372,292	16 %
Support to PLE (UNEB)	13,231	7,653	58 %
Uganda Road Fund (URF)	393,281	299,934	76 %
Youth Livelihood Programme (YLP)	442,811	0	0 %
Other	0	0	0 %
Support to Production Extension Services	80,000	0	0 %
Infectious Diseases Institute (IDI)	45,000	22,273	49 %
Agriculture Cluster Development Project (ACDP)	1,302,160	42,431	3 %
3. External Financing	0	191,317	0 %
United Nations Children Fund (UNICEF)	0	56,429	0 %
World Health Organisation (WHO)	0	112,168	0 %
Global Alliance for Vaccines and Immunization (GAVI)	0	22,720	0 %
Total Revenues shares	20,981,514	15,582,902	74 %

Cumulative Performance for Locally Raised Revenues

By the end of the 3rd quarter, the district had received Local Revenue amounting to Ushs 278,661,000 representing 44% 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 during the 1st Quarter and was being recovered using the actual Local Revenue receipts. In terms of actual Local revenue collection, the District had so far realized a cumulative of Ushs 239,214,452 representing 38.2% of the annual Local Revenue projection for the Vote. Of the actual Local revenue collection, a cumulative of Ushs 112,551,723 was being used for servicing the local revenue advance that was spent at the District level during the three Quarters while a cumulative of Ushs 126,662,729 was Local revenue collected and utilized at the Lower Local Government level during the three Quarters. In terms of actual Local revenue collection, most of the sources of local revenue had performed below the projection for the three Quarters save for Application Fees and Business licenses.

Vote:524 Kibaale District

Quarter3

Cumulative Performance for Central Government Transfers

By the end of the 3rd quarter the performance of Central Government Transfers was excellent. The district had realised a cumulative out turn of 82% of the annual projected release from central Government Transfers i.e. above the projection for the three Quarters of 75%. This excellent performance was because all development grants had been received by 100% of the planned annual target by the end of the three Quarters. 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 three Quarters while most of the other revenues under this category had performed according to the projection for the three Quarters.

Cumulative Performance for Other Government Transfers

By the end of the 3rd quarter the performance of Other Government Transfers was very poor. The district had realised only 16% of the projected release from Other Government Transfers i.e. far below the projection for the three Quarters of 75%. This poor performance was because all the sources of Other Government Transfers had not yielded any amount save for Support to PLE (UNEB), Uganda Road Fund (URF), Infectious Diseases Institute (IDI) and Agriculture Cluster Development Project (ACDP). Further still, the latter which is a major source of Other Government Transfers to the District had only yielded 3% of its annual projected out turn.

Cumulative Performance for External Financing

By the end of the 3rd quarter, there was low performance of External Financing. The district had only realised 56% of the projected annual release from external Financing i.e. less than the projection for the three Quarters of 75%. This low performance was due to the low out turn from the United Nations Children Fund (UNICEF) which is a major source of External Financing for the District.

Vote:524 Kibaale District

Quarter3

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	483,877	310,319	64 %	120,969	154,122	127 %
District Production Services	3,013,147	837,142	28 %	753,287	301,064	40 %
Sub- Total	3,497,024	1,147,461	33 %	874,256	455,187	52 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,311,268	724,020	55 %	327,817	490,144	150 %
District Engineering Services	334,629	124,149	37 %	83,657	30,368	36 %
Sub- Total	1,645,896	848,169	52 %	411,474	520,512	126 %
Sector: Tourism, Trade and Industry						
Commercial Services	192,033	89,326	47 %	48,008	30,823	64 %
Sub- Total	192,033	89,326	47 %	48,008	30,823	64 %
Sector: Education						
Pre-Primary and Primary Education	3,984,400	2,811,558	71 %	996,100	1,099,777	110 %
Secondary Education	2,513,767	1,232,801	49 %	628,442	400,432	64 %
Education & Sports Management and Inspection	401,542	121,493	30 %	100,385	44,767	45 %
Special Needs Education	3,214	9,122	284 %	803	0	0 %
Sub- Total	6,902,922	4,174,974	60 %	1,725,731	1,544,976	90 %
Sector: Health						
Primary Healthcare	2,025,809	1,390,490	69 %	506,452	455,610	90 %
Health Management and Supervision	447,785	265,896	59 %	111,946	45,071	40 %
Sub- Total	2,473,595	1,656,386	67 %	618,399	500,681	81 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	905,790	694,243	77 %	226,447	335,290	148 %
Natural Resources Management	298,170	189,154	63 %	74,542	62,466	84 %
Sub- Total	1,203,960	883,397	73 %	300,990	397,756	132 %
Sector: Social Development						
Community Mobilisation and Empowerment	697,408	158,964	23 %	174,352	48,263	28 %
Sub- Total	697,408	158,964	23 %	174,352	48,263	28 %
Sector: Public Sector Management						
District and Urban Administration	3,343,380	2,724,290	81 %	835,845	396,046	47 %
Local Statutory Bodies	651,510	336,489	52 %	162,878	109,686	67 %
Local Government Planning Services	146,906	70,345	48 %	36,727	16,326	44 %
Sub- Total	4,141,797	3,131,124	76 %	1,035,449	522,058	50 %
Sector: Accountability						
Financial Management and Accountability(LG)	482,569	255,170	53 %	120,642	78,579	65 %
Internal Audit Services	84,010	51,186	61 %	21,002	16,534	79 %

Vote:524 Kibaale District**Quarter3**

	<i>Sub- Total</i>	566,579	306,355	54 %	141,645	95,113	67 %
Grand Total		21,321,214	12,396,157	58 %	5,330,304	4,115,368	77 %

Vote:524 Kibaale District

Quarter3

SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,006,643	2,465,256	82%	751,661	540,496	72%
District Unconditional Grant (Non-Wage)	34,434	25,826	75%	8,609	8,609	100%
District Unconditional Grant (Wage)	450,102	337,576	75%	112,525	112,525	100%
General Public Service Pension Arrears (Budgeting)	852,978	852,978	100%	213,244	0	0%
Gratuity for Local Governments	204,129	153,097	75%	51,032	51,032	100%
Multi-Sectoral Transfers to LLGs_NonWage	158,871	103,854	65%	39,718	33,415	84%
Pension for Local Governments	1,016,195	772,501	76%	254,049	264,404	104%
Salary arrears (Budgeting)	7,892	7,892	100%	1,973	0	0%
Urban Unconditional Grant (Wage)	282,042	211,531	75%	70,510	70,510	100%
Development Revenues	336,737	334,734	99%	84,184	107,491	128%
District Discretionary Development Equalization Grant	9,570	9,570	100%	2,393	3,190	133%
Multi-Sectoral Transfers to LLGs_Gou	27,167	25,163	93%	6,792	4,301	63%
Transitional Development Grant	300,000	300,000	100%	75,000	100,000	133%
Total Revenues shares	3,343,380	2,799,990	84%	835,845	647,986	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	732,144	549,108	75%	183,036	19,638	11%
Non Wage	2,274,499	1,916,148	84%	568,625	325,915	57%
Development Expenditure						
Domestic Development	336,737	259,035	77%	84,184	50,493	60%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,343,380	2,724,290	81%	835,845	396,046	47%

Vote:524 Kibaale District**Quarter3**

C: Unspent Balances			
Recurrent Balances	0	0%	
Wage	0		
Non Wage	0		
Development Balances	75,699	23%	
Domestic Development	75,699		
External Financing	0		
Total Unspent	75,699	3%	

Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter, the department received a total income of Shs 647,986,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 78% of the planned out turn for the 3rd quarter and a cumulative out turn of 84% of the annual budget for the department. 83% of the Quarterly revenue received was recurrent while 17% was development. There was good out turn from all the planned sources of revenue for the department. Regarding Expenditure, during the 3rd quarter, the department spent 396,046,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 47% of the planned expenditure for the Quarter and a cumulative expenditure of 81% of the annual planned expenditure for the department. The unspent balance for the department was shs 75,699,000 all of which was domestic development.

Reasons for unspent balances on the bank account

The unspent balance on domestic development was because some activities were not yet done since they were scheduled for the 4th Quarter.

Highlights of physical performance by end of the quarter

Lunch and transport allowance to support staff for 03 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 09 sub counties (Bwamiramira,Matale, Mugarama, Nyamarunda, Nyamarwa, Kyebando, Kasimbi, Karama and Kabasekende, Transfer for urban grants made to 01 town council, Staff salaries for 03 months paid, 01 workshop on skills enhancement organized, 02 reports on official journeys prepared.

Vote:524 Kibaale District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	481,653	322,107	67%	120,413	95,620	79%
District Unconditional Grant (Non-Wage)	41,000	30,750	75%	10,250	10,250	100%
District Unconditional Grant (Wage)	231,157	173,368	75%	57,789	57,789	100%
Locally Raised Revenues	44,794	27,250	61%	11,198	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	117,478	55,322	47%	29,370	15,775	54%
Urban Unconditional Grant (Wage)	47,223	35,417	75%	11,806	11,806	100%
Development Revenues	917	0	0%	229	0	0%
Multi-Sectoral Transfers to LLGs_Gou	917	0	0%	229	0	0%
Total Revenues shares	482,569	322,107	67%	120,642	95,620	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	278,380	146,106	52%	69,595	49,011	70%
Non Wage	203,272	109,064	54%	50,818	29,568	58%
Development Expenditure						
Domestic Development	917	0	0%	229	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	482,569	255,170	53%	120,642	78,579	65%
C: Unspent Balances						
Recurrent Balances		66,937	21%			
Wage		62,680				
Non Wage		4,258				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		66,937	21%			

Vote:524 Kibaale District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter, the department received a total income of 95,620,000 (including multi sectorial transfers to Lower Local Governments) representing 79% of the planned out turn for the 3rd quarter and a cumulative outturn of 67% of the annual Budget for the department. By the end of the 3rd Quarter, all revenue received by the department was recurrent. There was excellent out turn from almost all sources of revenue to the department save for development revenue and local revenues. Regarding Expenditure, during the quarter, the department spent 78,579,000 (including expenditure under multi sectorial transfers to Lower Local Governments) representing 65% of the planned expenditure for the quarter and a cumulative expenditure of 53% of the annual planned expenditure. The total unspent balance for the department was shs 66,937,000 of which 62,680,000 was wage recurrent while shs 4,258,000 was non-wage Recurrent.

Reasons for unspent balances on the bank account

The unspent balance was because some positions were not yet filled by the end of the Quarter like Senior Accountant and Senior Finance officer. More so, processing of payments for some invoices was still ongoing.

Highlights of physical performance by end of the quarter

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 LLGs; 1 Coordination meetings minutes prepared. All departmental computers serviced, 3 month staff salaries paid.

Vote:524 Kibaale District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	650,824	461,548	71%	162,706	131,382	81%
District Unconditional Grant (Non-Wage)	265,009	198,757	75%	66,252	66,252	100%
District Unconditional Grant (Wage)	222,658	166,994	75%	55,665	55,665	100%
Locally Raised Revenues	98,994	56,020	57%	24,749	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	64,163	39,778	62%	16,041	9,465	59%
Development Revenues	686	0	0%	172	0	0%
Multi-Sectoral Transfers to LLGs_Gou	686	0	0%	172	0	0%
Total Revenues shares	651,510	461,548	71%	162,878	131,382	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	222,658	130,828	59%	55,665	46,999	84%
Non Wage	428,166	205,661	48%	107,041	62,687	59%
Development Expenditure						
Domestic Development	686	0	0%	172	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	651,510	336,489	52%	162,878	109,686	67%
C: Unspent Balances						
Recurrent Balances		125,059	27%			
Wage		36,166				
Non Wage		88,894				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		125,059	27%			

Vote:524 Kibaale District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter, the department received a total income of Shs 131,382,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 81% of the planned out turn for the 3rd quarter and a cumulative out turn of 71% of the annual budget for the department. All the revenue received by the department was recurrent. Of the recurrent revenue received, 57.6% was non-wage while 42.4% was wage. There was excellent out turn from all the sources save for development whose out turn was zero. Regarding Expenditure, during the 3rd quarter, the department spent 109,686,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 67% of the planned expenditure for the Quarter and a cumulative expenditure of 52% of the annual planned expenditure for the department. The unspent balance for the department was Shs 125,059,000 out of which Shs 36,166,000 was wage and 88,894,000 was non-wage recurrent.

Reasons for unspent balances on the bank account

Some vacant positions in the department had not yet been filled in the department i.e. the recruitment process was at interview stage by the end of the Quarter under review. The unspent balance on non-wage recurrent was because the funds had been committed for payment of ex-gratia scheduled for the 4th Quarter of the Financial Year.

Highlights of physical performance by end of the quarter

Monthly allowances to councilors for 3 months paid, 02 sets of council minutes prepared, 01 council ordinance made, staff salaries paid for 03 months, 03 sets of District Contract Committee minutes prepared, 03 sets of reports prepared, 02 procurement adverts placed, 02 sets of evaluation minutes prepared. Salaries for Chairperson District Service Commission and Secretary District Service Commission for 03 months paid, 01 report submitted, 02 workshop reports made, 01 council sitting paid.

Vote:524 Kibaale District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,051,735	1,474,591	72%	813,679	490,564	60%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
Locally Raised Revenues	5,170	0	0%	1,292	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,848	4,803	70%	302,458	635	0%
Other Transfers from Central Government	80,000	0	0%	20,000	0	0%
Sector Conditional Grant (Non-Wage)	367,115	275,336	75%	91,779	91,779	100%
Sector Conditional Grant (Wage)	1,588,602	1,191,451	75%	397,150	397,150	100%
Development Revenues	1,445,290	186,962	13%	361,322	87,075	24%
Multi-Sectoral Transfers to LLGs_Gou	42,810	44,212	103%	10,703	11,204	105%
Other Transfers from Central Government	1,302,160	42,431	3%	325,540	42,431	13%
Sector Development Grant	100,319	100,319	100%	25,080	33,440	133%
Total Revenues shares	3,497,024	1,661,553	48%	1,175,002	577,640	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,588,602	756,368	48%	397,150	267,395	67%
Non Wage	463,133	283,139	61%	115,783	112,846	97%
Development Expenditure						
Domestic Development	1,445,290	107,954	7%	361,322	74,946	21%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,497,024	1,147,461	33%	874,256	455,187	52%
C: Unspent Balances						
Recurrent Balances						
		435,083	30%			
Wage		435,083				
Non Wage		0				
Development Balances						
		79,009	42%			

Vote:524 Kibaale District**Quarter3**

Domestic Development	79,009		
External Financing	0		
Total Unspent	514,092	31%	

Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter, the department received a total income of 577,640,000 (including multi sectoral transfers to Lower Local Governments) representing 49% of the planned out turn for the quarter and a cumulative out turn of 48% of the annual budget for the department. Generally, during the 3rd quarter, the department received most the funds as planned especially the conditional Grants from the centre. Regarding expenditure for the 3rd quarter, the department spent shs 452,187,000 (including expenditure under multi-sectoral transfers to Lower Local Governments) representing 52% of planned expenditure for the quarter and a cumulative expenditure of 33% of the annual planned expenditure. The unspent balances for the department at the end of the Quarter under review was Ushs 517,092,000 of which Ushs 435,083,000 was sector conditional grant (wage) while Ushs 82,009,000 was domestic development.

Reasons for unspent balances on the bank account

Funds under GOU development await completion of the projects such that they can be paid to contractors. There are still vacant positions in the department which led to unspent balances on wage.

Highlights of physical performance by end of the quarter

264 cattle, 439 goat, and 776 pig carcasses inspected, 1 report on fish catch data made (1,400 Kgs) Disease surveillance in poultry and other livestock carried out in 11 LLGs (11 visits), 10 Cows inseminated, 422 Heads of Cattle, 400 goats and 582 pigs treated, 2902 poultry and 600 cattle, vaccinated, 39 demonstrations on improved crop production practices set up at farmers level, Basic statistics on production enterprises collected and analyzed and disseminated, 1 monitoring and supervision visit of apiculture farmers carried out(45 farmers), 22 farmers sensitized on productive and destructive entomology, Staff salaries paid for 3 months, 2 vehicles repaired and maintained for 3 months, 4 computers serviced and maintained for 3 months, 1 Study tour of value addition facilities of banana and apiculture value chains in Bushenyi district, 1 Study tour to NaCCRI and NaCORI coffee and cocoa carried out. 3 technical staff facilitated to fish breeding centres in Entebbe, 1 agricultural show national level (harvest money expo) attended by 12 extension workers, apiculture value chain promoted. system conducted. 1 exposure visit for farmers and extension workers carried out. 1 quarterly report and 1 quarterly workplan prepared and submitted to MAAIF. Spot check on Agro-input dealers and on quality assurance and post harvesting handling of produce in the district carried out. 1 monitoring and supervision visit of production activities carried out. 1 seasonal planning meeting organized, 3 motorcycles procured, 1 apiculture demo established

Vote:524 Kibaale District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,890,028	1,419,208	75%	472,507	469,183	99%
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
Locally Raised Revenues	12,924	12,924	100%	3,231	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,457	10,803	66%	4,114	4,026	98%
Sector Conditional Grant (Non-Wage)	188,591	141,439	75%	47,148	47,143	100%
Sector Conditional Grant (Wage)	1,662,055	1,246,542	75%	415,514	415,514	100%
Development Revenues	583,567	510,282	87%	145,892	99,467	68%
District Discretionary Development Equalization Grant	35,000	35,000	100%	8,750	11,667	133%
External Financing	182,700	134,888	74%	45,675	22,720	50%
Multi-Sectoral Transfers to LLGs_Gou	11,591	8,844	76%	2,898	4,611	159%
Other Transfers from Central Government	45,000	22,273	49%	11,250	0	0%
Sector Development Grant	9,276	9,276	100%	2,319	3,092	133%
Transitional Development Grant	300,000	300,000	100%	75,000	57,377	77%
Total Revenues shares	2,473,595	1,929,490	78%	618,399	568,650	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,662,055	1,032,605	62%	415,514	359,742	87%
Non Wage	227,972	170,258	75%	56,993	62,042	109%
Development Expenditure						
Domestic Development	400,867	341,354	85%	100,217	78,897	79%
External Financing	182,700	112,168	61%	45,675	0	0%
Total Expenditure	2,473,595	1,656,386	67%	618,399	500,681	81%
C: Unspent Balances						
Recurrent Balances		216,345	15%			
Wage		213,937				

Vote:524 Kibaale District**Quarter3**

Non Wage	2,408		
Development Balances	56,759	11%	
Domestic Development	34,039		
External Financing	22,720		
Total Unspent	273,104	14%	

Summary of Workplan Revenues and Expenditure by Source

During the 3rd Quarter the department received a total income of Ushs 568,650,000 (including multi-sectoral transfers to Lower Local Governments) representing 92% of the planned out turn for the quarter and a cumulative out turn of 78% of the annual budget for the department. There was good out turn from almost all sources of revenue save for local revenue whose out turn was zero. Regarding expenditure, during the 3rd Quarter the department spent Ushs 500,681,000 (including expenditure under multi-sectoral transfers to Lower Local Governments) representing 81% of the planned expenditure for the 3rd Quarter and a cumulative expenditure of 67% of the planned annual expenditure. The unspent balances for the department was Ushs 273,104,000 out of which Ushs 213,937,000 was wage; Ushs 2,408,000 was Non-wage recurrent; Ushs 34,039,000 was Domestic Development while Ushs 22,720,000 was external funding.

Reasons for unspent balances on the bank account

COVID 19 and the lock down affected implementation of activities associated with gatherings. More so, there were some vacant posts for Health workers whose recruitment process was ongoing (at interview stage). Furthermore, implementation of development projects was still ongoing.

Highlights of physical performance by end of the quarter

Maternity ward at Matala HC III on remaining fixing doors and a neel on the floor, Staff quarters at Matala on going at wall plate, Staff quarters at Maisuka on finishes, Fridge and dissecting table procured and delivered at the facility and have been operationalized, 21,762 patients have been attended in OPD, 1418 Patients managed as inpatients, 990 deliveries managed from health facilities, 1720 children under one year attained DPT3 vaccination, Salaries for health workers have been paid up to March 2020

Vote:524 Kibaale District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,321,827	3,935,217	74%	1,330,457	1,380,018	104%
District Unconditional Grant (Non-Wage)	24,575	18,431	75%	6,144	6,144	100%
District Unconditional Grant (Wage)	93,424	70,068	75%	23,356	23,356	100%
Locally Raised Revenues	15,509	8,225	53%	3,877	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,342	2,547	48%	1,335	1,759	132%
Other Transfers from Central Government	13,231	7,653	58%	3,308	0	0%
Sector Conditional Grant (Non-Wage)	632,037	421,358	67%	158,009	210,679	133%
Sector Conditional Grant (Wage)	4,537,709	3,406,935	75%	1,134,427	1,138,080	100%
Development Revenues	1,581,095	1,485,746	94%	395,274	532,831	135%
District Discretionary Development Equalization Grant	26,000	26,000	100%	6,500	8,667	133%
External Financing	157,000	56,429	36%	39,250	56,429	144%
Multi-Sectoral Transfers to LLGs_Gou	8,255	13,477	163%	2,064	4,455	216%
Sector Development Grant	1,214,830	1,214,830	100%	303,707	404,943	133%
Transitional Development Grant	175,011	175,011	100%	43,753	58,337	133%
Total Revenues shares	6,902,922	5,420,963	79%	1,725,731	1,912,849	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,631,133	3,077,265	66%	1,157,783	1,107,362	96%
Non Wage	690,695	425,217	62%	172,674	200,718	116%
Development Expenditure						
Domestic Development	1,424,096	672,492	47%	356,024	236,896	67%
External Financing	157,000	0	0%	39,250	0	0%
Total Expenditure	6,902,922	4,174,974	60%	1,725,731	1,544,976	90%
C: Unspent Balances						

Vote:524 Kibaale District**Quarter3**

Recurrent Balances	432,735	11%	
Wage	399,737		
Non Wage	32,998		
Development Balances	813,254	55%	
Domestic Development	756,826		
External Financing	56,429		
Total Unspent	1,245,989	23%	

Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter, the department received a total income of 1,912,849,000 (including multi-sectoral transfers to Lower Local Governments) representing 111% of the planned out turn for the 3rd quarter and a cumulative out turn of 79% of the annual budget for the department. There was excellent out turn from almost all sources of revenue to the department save for local revenue and other Government transfers where there was completely no out turn during the Quarter under review. Regarding expenditure during the 3rd quarter, the department spent 1,544,976,000 (including expenditure under multi-sectoral transfers to Lower Local Governments) representing 90% of the planned expenditure for the quarter and a cumulative expenditure of 60% of the annual planned expenditure for the department. The unspent balance for the department was Ushs.1,245,989,000 of which Shs. 399,737,000 was wage recurrent, shs. 32,998,000 was non-wage recurrent, shs.756,826,000 was domestic development and shs. 56,429,000 was external financing.

Reasons for unspent balances on the bank account

Contracts for capital projects especially Seed School, St. Mugagga SS and Kajuma were still ongoing. For other supplies like desks, the contractor had not submitted certificate. Recruitment for secondary and primary was yet to be concluded

Highlights of physical performance by end of the quarter

During the third quarter the department conducted inspection and support supervision and attended meetings and workshops. Under Development monitored and attended site meetings for Nyamarwa Seed school, Kayanja Parents, Kajuma and St. Mugagga SS, paid certificates for Nyamarwa Seed School, Kayanja Parents, Kajuma and St. Mugagga and latrine site at Nyamugura P/S

Vote:524 Kibaale District

Quarter3

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	737,443	538,023	73%	184,361	168,241	91%
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
District Unconditional Grant (Wage)	182,257	136,693	75%	45,564	45,564	100%
Locally Raised Revenues	55,986	22,500	40%	13,997	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,533	6,607	69%	2,383	3,405	143%
Other Transfers from Central Government	393,281	299,934	76%	98,320	95,176	97%
Urban Unconditional Grant (Wage)	94,385	70,789	75%	23,596	23,596	100%
Development Revenues	908,454	900,653	99%	227,113	305,080	134%
Multi-Sectoral Transfers to LLGs_Gou	55,040	47,239	86%	13,760	20,608	150%
Transitional Development Grant	853,414	853,414	100%	213,354	284,471	133%
Total Revenues shares	1,645,896	1,438,676	87%	411,474	473,321	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	276,642	121,250	44%	69,161	29,702	43%
Non Wage	460,800	183,935	40%	115,200	143,757	125%
Development Expenditure						
Domestic Development	908,454	542,984	60%	227,113	347,052	153%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,645,896	848,169	52%	411,474	520,512	126%
C: Unspent Balances						
Recurrent Balances						
Wage		86,232				
Non Wage		146,606				
Development Balances						
Domestic Development		357,669				

Vote:524 Kibaale District**Quarter3**

External Financing	0		
Total Unspent	590,507	41%	

Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter, the department received a total income of Shs 473,321,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 115% of the planned out turn for the third quarter and a cumulative out turn of 87% of the annual budget for the department. 115% of the Quarterly revenue received was recurrent while 134% was development. There was excellent out turn from all the planned sources of revenue save for local revenue\ whose out turn was Zero. Regarding Expenditure, during the 3rd quarter, the department spent 520,512,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 126% of the planned expenditure for the Quarter and a cumulative expenditure of 52% of the Annual Planned Expenditure. The unspent balance for the department was shs 590,507,000 out of which shs 86,232,000 was wage, shs 146,606,000 was non- wage recurrent while shs 357,669,000 was Domestic Development.

Reasons for unspent balances on the bank account

Frequent breakdown of Road plants and Equipment slowed down road works and funds utilization.

Highlights of physical performance by end of the quarter

9 Months salary was paid, District road equipment and vehicles repaired and maintained; Electricity Bills, water bills paid; Works compound maintained; 1 District Roads Committee meeting held; Mechanized maintenance of 25.5kms of roads; 1 motorcycle procured.

Vote:524 Kibaale District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	89,513	67,134	75%	22,378	22,378	100%
District Unconditional Grant (Wage)	58,022	43,516	75%	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	23,618	75%	7,873	7,873	100%
Development Revenues	816,277	816,020	100%	204,069	274,169	134%
Multi-Sectoral Transfers to LLGs_Gou	3,500	3,243	93%	875	3,243	371%
Sector Development Grant	392,975	392,975	100%	98,244	130,992	133%
Transitional Development Grant	419,802	419,802	100%	104,950	139,934	133%
Total Revenues shares	905,790	883,155	98%	226,447	296,547	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,022	38,852	67%	14,505	13,500	93%
Non Wage	31,491	19,279	61%	7,873	7,829	99%
Development Expenditure						
Domestic Development	816,277	636,112	78%	204,069	313,961	154%
External Financing	0	0	0%	0	0	0%
Total Expenditure	905,790	694,243	77%	226,447	335,290	148%
C: Unspent Balances						
Recurrent Balances		9,003	13%			
Wage		4,665				
Non Wage		4,339				
Development Balances		179,908	22%			
Domestic Development		179,908				
External Financing		0				
Total Unspent		188,911	21%			

Vote:524 Kibaale District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter, the department received a total income of Shs 296,547,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 131% of the planned out turn for the 3rd quarter and a cumulative out turn of 98% of the annual budget for the department. There was excellent out turn from all the planned sources of revenue for the department. Regarding Expenditure, during the 3rd quarter, the department spent shs 335,290,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 148% of the planned expenditure for the Quarter and a cumulative expenditure of 77% of the annual planned expenditure for the department. The unspent Balance for the department was Shs 188,911,000 of which ushs 4,665,000 was wage, Ushs 4,339,000 was non-wage recurrent while shs 179,908,000 was domestic development.

Reasons for unspent balances on the bank account

The un spent balances are as a result of over budgeting wage, unspent balances from non wage recurrent and un paid works for borehole drilling.

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 underway, Salaries paid, stationery procured, supervision fuel procured, supervision and monitoring of Projects done, Construction of Bubango Water supply system 96% done, siting and drilling of 3 number boreholes done.

Vote:524 Kibaale District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	283,258	189,215	67%	371,560	61,647	17%
District Unconditional Grant (Non-Wage)	25,000	18,750	75%	6,250	6,250	100%
District Unconditional Grant (Wage)	194,659	145,994	75%	48,665	48,665	100%
Locally Raised Revenues	38,773	5,775	15%	9,693	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,298	1,050	81%	301,070	850	0%
Sector Conditional Grant (Non-Wage)	4,270	3,202	75%	1,067	1,067	100%
Urban Unconditional Grant (Wage)	19,258	14,444	75%	4,815	4,815	100%
Development Revenues	14,912	17,458	117%	3,728	2,955	79%
District Discretionary Development Equalization Grant	8,864	8,864	100%	2,216	2,955	133%
Multi-Sectoral Transfers to LLGs_Gou	6,049	8,594	142%	1,512	0	0%
Total Revenues shares	298,170	206,673	69%	375,288	64,601	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	213,917	154,877	72%	53,479	51,933	97%
Non Wage	69,341	24,295	35%	17,335	10,533	61%
Development Expenditure						
Domestic Development	14,912	9,982	67%	3,728	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	298,170	189,154	63%	74,542	62,466	84%
C: Unspent Balances						
Recurrent Balances		10,043	5%			
Wage		5,560				
Non Wage		4,482				
Development Balances		7,476	43%			
Domestic Development		7,476				

Vote:524 Kibaale District**Quarter3**

External Financing	0		
Total Unspent	17,519	8%	

Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter, the department received a total income of Ushs 64,601,000 (including multi sectoral transfers to Lower Local Governments) representing 17% of the planned out turn for the 3rd quarter and a cumulative out turn of 69% of the annual budget for the department. There was good out turn from almost all sources of revenue to the department save for locally raised revenues whose out turn was zero. Regarding Expenditure, during the 3rd quarter, the department spent Ushs 62,466,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 84% of planned expenditure for the quarter and a cumulative expenditure of 63% of the annual planned expenditure for the department. The unspent balance for the department was Ushs.17,519,000 out of which, Ushs 4,482,000 was non- wage recurrent, Ushs 5,560,000 was wage while domestic development was Ushs.7,476,000.

Reasons for unspent balances on the bank account

Shs. 5,560,000 wage unspent balance was due to the fact that there were unfilled posts for the District Natural Resources Officer and a Forest Guard. Shs. 7,476,000 domestic development remained unspent but was committed for payment of tree seedlings that would be delivered by the Service Provider to the beneficiary farmers during April- May rainy season.

Highlights of physical performance by end of the quarter

9 months staffs salaries paid, 1 dept meeting held, 3rd quarter report prepared and submitted, 3 monthly field supervision and monitoring held, Welfare provided for 9 months, 9 monthly staff lists prepared and submitted, 0.5ha (2000 greveria tree seedlings planted along Ngangi Nyamarwa road reserve, maintained 10 ha of Eucalyptus plantation, 55 community members (men and women) trained , 2 school outreaches conducted, 10 forestry monitoring compliance surveys/inspections, 7,350,000= forest revenue collected, 2 wetland community sensitization meetings held, 1 Kabasekende Watershed Management Committees trained, 12 wetland inspections and compliance monitoring, 3 Environmental monitoring and compliance surveys/field inspections, 3 development projects screened, 3 Land disputed settled, 1 sensitization meetings held on land matters, 16 land titles and certificates processed, 9 private surveys supervised, 11 Pieces of land applied for inspected, 2 roads demarcated for opening in Karama and Nyamarunda, 26 Sites for proposed developments visited/inspected

Vote:524 Kibaale District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	249,617	175,361	70%	62,404	57,113	92%
District Unconditional Grant (Non-Wage)	7,000	5,250	75%	1,750	1,750	100%
District Unconditional Grant (Wage)	153,311	114,984	75%	38,328	38,328	100%
Locally Raised Revenues	12,924	2,000	15%	3,231	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,527	8,987	51%	4,382	2,322	53%
Sector Conditional Grant (Non-Wage)	36,005	27,003	75%	9,001	9,001	100%
Urban Unconditional Grant (Wage)	22,849	17,137	75%	5,712	5,712	100%
Development Revenues	447,791	4,980	1%	111,948	0	0%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,980	4,980	100%	1,245	0	0%
Other Transfers from Central Government	442,811	0	0%	110,703	0	0%
Total Revenues shares	697,408	180,341	26%	174,352	57,113	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	176,161	115,007	65%	44,040	38,726	88%
Non Wage	73,456	38,977	53%	18,364	9,536	52%
Development Expenditure						
Domestic Development	447,791	4,980	1%	111,948	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	697,408	158,964	23%	174,352	48,263	28%
C: Unspent Balances						
Recurrent Balances						
		21,377	12%			
Wage		17,114				
Non Wage		4,263				
Development Balances						
		0	0%			

Vote:524 Kibaale District**Quarter3**

Domestic Development	0		
External Financing	0		
Total Unspent	21,377	12%	

Summary of Workplan Revenues and Expenditure by Source

During the 3rd Quarter, the department received a total income of Shs 57,113,000 (including multi sectoral transfers to Lower Local Governments) representing only 33% of the planned out turn for the Quarter and a cumulative out turn of 26% of the annual Budget for the department. All the revenue received by the department during the quarter was recurrent. Of the recurrent revenue 88% was wage while 22% was non-wage. There was zero out turn from local revenue (recurrent) and all Development revenues. More so, the performance of Multi-Sectoral Transfers to Lower Local Governments -Non Wage recurrent was below the projection for the quarter. Regarding expenditure, during the Quarter under review, the department spent shs 48,263,000 (including expenditure under multi-sectoral transfers to Lower Local Governments) representing 28% of the planned expenditure for the Quarter and a cumulative expenditure of 23% of the annual planned expenditure. The total unspent balance for the department was 21,377,000 of which wage was 17,114,000 while non- wage recurrent was shs 4,263,000.

Reasons for unspent balances on the bank account

The unspent balance on wage was due to over estimation of departmental wage at the time of budgeting. More so, the unspent balance on non - wage recurrent was for Persons with Disability grant whose beneficiaries were still undergoing selection by the end of the Quarter under review.

Highlights of physical performance by end of the quarter

1 departmental meeting conducted, 47 FAL learners (30 Females & 17 Males) trained in 11 LLGs, 1 activity on follow up on departmental programs conducted, 11 reports generated from the 11 LLGs on the implementation of community departmental activities at Sub County level done, 33 children related cases followed up, 4 work places inspected, 1 women executive meeting conducted at the district headquarters, 1 Youth executive meeting conducted at the district headquarters, 1 DOVCC meeting conducted at the district headquarters.

Vote:524 Kibaale District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	130,637	82,207	63%	32,659	21,690	66%
District Unconditional Grant (Non-Wage)	28,000	21,000	75%	7,000	7,000	100%
District Unconditional Grant (Wage)	45,595	34,196	75%	11,399	11,399	100%
Locally Raised Revenues	34,848	13,400	38%	8,712	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,393	5,510	48%	2,848	591	21%
Urban Unconditional Grant (Wage)	10,800	8,100	75%	2,700	2,700	100%
Development Revenues	16,270	16,270	100%	4,067	5,423	133%
District Discretionary Development Equalization Grant	16,270	16,270	100%	4,067	5,423	133%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	146,906	98,476	67%	36,727	27,113	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,395	37,621	67%	14,099	12,935	92%
Non Wage	74,241	30,599	41%	18,560	3,091	17%
Development Expenditure						
Domestic Development	16,270	2,126	13%	4,067	300	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	146,906	70,345	48%	36,727	16,326	44%
C: Unspent Balances						
Recurrent Balances		13,988	17%			
Wage		4,676				
Non Wage		9,312				
Development Balances		14,144	87%			
Domestic Development		14,144				
External Financing		0				
Total Unspent		28,131	29%			

Vote:524 Kibaale District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter, the department received a total income of Shs 27,113,000 (including income under multisectoral transfers to Lower Local Governments) representing 74% of the planned out turn for the 3rd quarter and a cumulative out turn of 67% of the annual budget for the department. 80% of the Quarterly revenue received was recurrent while 20% was development. There was excellent out turn from all the sources save for donor development (external financing) and Local Revenue whose out turn was Zero. Regarding Expenditure, during the 3rd quarter, the department spent 16,326,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 44% of the planned expenditure for the Quarter and a cumulative expenditure of 48% of the Annual Planned Expenditure. The un Spent Balance for the Department was Shs 28,131,000 out of which Shs 4,676,000 was wage and 9,312,000 was non wage recurrent while 14,144,000 was domestic Development.

Reasons for unspent balances on the bank account

The procurement of the laptop computers had been awarded but pending issuance of LPO.

Highlights of physical performance by end of the quarter

Break Tea for Departmental staff paid for 03 months, 02 Departmental laptops (computers) maintained, 01 Departmental vehicle maintained, 01 Quarterly work plan prepared, 02 work shop/seminar reports prepared (reports for the Planning retreat on preparation of the 3rd five year DDP) , 03 sets of minutes for monthly Departmental meetings prepared, 03 monthly physical progress reports prepared. 03 monthly staff salaries paid, 03 monthly DTPC meetings conducted, 03 sets of DTPC minutes prepared. 01 set of minutes for the District Statistical Committee meeting prepared. Follow up on training of LLG and HLG staff on integration of population variables into development planning conducted (This was done while guiding staff on drafting of the 3rd five year Development Plan) 01 Quarterly PBS reports prepared and submitted, 03 monthly DTPC meetings held, 01 Draft form b for FY 2020/2021 prepared and submitted.

Vote:524 Kibaale District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	84,010	54,561	65%	21,002	15,930	76%
District Unconditional Grant (Non-Wage)	23,000	17,250	75%	5,750	5,750	100%
District Unconditional Grant (Wage)	24,972	18,729	75%	6,243	6,243	100%
Locally Raised Revenues	15,509	4,664	30%	3,877	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,236	4,699	57%	2,059	864	42%
Urban Unconditional Grant (Wage)	12,292	9,219	75%	3,073	3,073	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	84,010	54,561	65%	21,002	15,930	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,264	26,516	71%	9,316	7,401	79%
Non Wage	46,746	24,670	53%	11,686	9,134	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	84,010	51,186	61%	21,002	16,534	79%
C: Unspent Balances						
Recurrent Balances						
		3,375	6%			
Wage		1,432				
Non Wage		1,943				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,375	6%			

Vote:524 Kibaale District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter, the department received a total income of Shs 15,930,000 (including income under multi sectoral transfers to Lower Local Governments) representing 76% of the planned out turn for the 3rd quarter and a cumulative out turn of 65% of the annual budget for the department. All the revenue received was recurrent. There was excellent out turn from all the sources save for Locally Raised Revenues whose out turn was Zero and multi sectoral transfers to LLGs whose Quarterly out turn was low. Regarding Expenditure, during the 3rd quarter, the department spent 16,534,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 79% of the planned expenditure for the Quarter and a cumulative expenditure of 61% of the Annual planned expenditure. The unspent balance for the department was Shs 3,375,000 out of which Shs 1,432,000 was wage while shs 1,943,000 was non-wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance on wage was because the post of Senior Internal Auditor was not yet filled and the unspent balance on non-wage recurrent was because some invoices were still being processed for payment.

Highlights of physical performance by end of the quarter

Staff Salary for the 9 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, one workshop attended and report prepared.

Vote:524 Kibaale District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	192,033	116,409	61%	48,008	37,206	77%
District Unconditional Grant (Non-Wage)	20,000	15,000	75%	5,000	5,000	100%
District Unconditional Grant (Wage)	100,000	75,000	75%	25,000	25,000	100%
Locally Raised Revenues	36,188	4,000	11%	9,047	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,259	970	13%	1,815	60	3%
Sector Conditional Grant (Non-Wage)	11,217	8,413	75%	2,804	2,804	100%
Urban Unconditional Grant (Wage)	17,368	13,026	75%	4,342	4,342	100%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	192,033	116,409	61%	48,008	37,206	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	117,368	64,141	55%	29,342	21,612	74%
Non Wage	74,665	25,185	34%	18,666	9,211	49%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	192,033	89,326	47%	48,008	30,823	64%
C: Unspent Balances						
Recurrent Balances						
		27,083	23%			
Wage		23,885				
Non Wage		3,198				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		27,083	23%			

Vote:524 Kibaale District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter, the department received a total income of Shs 37,206,000 (including income under multisectoral transfers to Lower Local Governments) representing 77% of the planned out turn for the 3rd quarter and a cumulative out turn of 61% of the annual budget for the department. 100% of the Quarterly revenue received was recurrent while there was no development revenue received by the Department. There was excellent out turn from all the sources save for development whose out turn was Zero. Regarding Expenditure, during the 3rd quarter, the department spent 30,823,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 64% of the planned expenditure for the Quarter and a cumulative expenditure of 47% of the Annual Planned Expenditure. The un Spent Balance for the Department was Shs 27,083,000 out of which Shs 23,885,000 was wage and shs 3,198,000 was non wage recurrent.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

30 weighing scales inspected with assistance from UNBS, 01 trainings on buy Uganda build Uganda conducted, 01 training on kavera burn with traders conducted. 6 youth groups mobilized, inspected and supervised in LLGs, 5 women groups mobilized, inspected and supervised in LLGs, 18 weighing scales inspected and licensed, 04 fuel stations inspected and recommended for quality and quantity assurance. 02 groups mobilised to form a SACCO, 01 SACCO linked to audit firms, 03 SACCOs inspected and monitored, 02 annual general meetings held and 02 SACCOs assisted in registration.

Vote:524 Kibaale District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
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 9 months paid ,salary arrears paid ,pension and pension arrears paid for 9 months paid		Staff salaries for 3 months paid,salary arrears paid,pension and pension arrears for 3 months paid	Staff salaries for 3 months paid ,salary arrears paid ,pension and pension arrears paid for 3 months paid
211101 General Staff Salaries	732,144	549,108	75 %		19,638
212105 Pension for Local Governments	1,016,195	578,258	57 %		70,182
213004 Gratuity Expenses	204,129	148,601	73 %		148,601
221016 IFMS Recurrent costs	30,000	13,950	46 %		639
321608 General Public Service Pension arrears (Budgeting)	852,978	852,978	100 %		26,354
321617 Salary Arrears (Budgeting)	7,892	7,080	90 %		0
Wage Rect:	732,144	549,108	75 %		19,638
Non Wage Rect:	2,111,194	1,600,867	76 %		245,776
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,843,338	2,149,974	76 %		265,414
Reasons for over/under performance:	Funds received in time				

Vote:524 Kibaale District

Quarter3

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% 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 HQTRS		()	(99%)99% staff appraised at the district HQTRS
%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 for 9 months printed		Payroll and staff control system managed,payslips of staff printed	Payroll and staff control system managed ,payslips of staff for 3 months pinted
221011 Printing, Stationery, Photocopying and Binding	4,434	3,322	75 %		1,839
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,434	3,322	75 %		1,839
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,434	3,322	75 %		1,839
Reasons for over/under performance:	Enough funds received in time				
Output : 138103 Capacity Building for HLG					
N/A					

Vote:524 Kibaale District

Quarter3

Non Standard Outputs:	04 workshops and seminar for skills enhancement conducted at Head Quarters,47 primary seven teachers trained in examination setting.	03 workshop for skills enhancement conducted at the headquarters,39 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 at the headquarters,13 primary seven teachers trained in examination setting
221002 Workshops and Seminars	3,960	2,475	63 %	2,475
221003 Staff Training	3,818	3,765	99 %	2,565
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	6,240	65 %	5,040
External Financing:	0	0	0 %	0
Total:	9,570	6,240	65 %	5,040

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

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

N/A

Non Standard Outputs:	Multi-sectoral transfers to lower local governments made	Multi-sectoral transfers to lower local governments made
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N/A

Reasons for over/under performance: funds released intime

Capital Purchases**Output : 138172 Administrative Capital**

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

Quarter3

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	() Stationery and fuel for the department procured ,wages to the toilet cleaner paid for 3 months	()	()Stationery and fuel for the department procured ,wages to the toilet cleaner paid for 3 months
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 travel prepared,01 report on compound cleaning made,01 report on local and national functions made, 01 monitoring report made,01 vehicle maintained, security guards paid,office welfare, lunch & transport paid	,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 travel prepared,01 report on compound cleaning made,01 report on local and national functions made, 01 monitoring report made,01 vehicle maintained, security guards paid,office welfare, lunch & transport paid
281504 Monitoring, Supervision & Appraisal of capital works	279,650	131,814	47 %	0
312101 Non-Residential Buildings	20,350	3,489	17 %	2,489
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	135,303	45 %	2,489
External Financing:	0	0	0 %	0
Total:	300,000	135,303	45 %	2,489
Reasons for over/under performance:	Funds released and received in time			
Total For Administration : Wage Rect:	732,144	549,108	75 %	19,638

Vote:524 Kibaale District**Quarter3**

<i>Non-Wage Reccurent:</i>	<i>2,115,628</i>	<i>1,730,934</i>	<i>82 %</i>	<i>293,000</i>
<i>GoU Dev:</i>	<i>309,570</i>	<i>233,871</i>	<i>76 %</i>	<i>46,192</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>2,513,912</i>	<i>79.6 %</i>	<i>358,830</i>

Vote:524 Kibaale District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-31) Annual performance report prepared at District H/Qs and submitted to the Auditor General Hoima and AG	(01) Quarterly financial statements prepared for nine months Accounts, and submitted to the office of Accountant General at Kibaale headquarters		(2020-03-31)Preparation of Quarterly financial statements, preparation of nine months Accounts, and submission of Final Accounts to Accountant General	(2020-05-15)Quarterly financial statements prepared for nine months Accounts, and submitted to the office of Accountant General at Kibaale headquarters
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, 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,	09 Monthly financial reports prepared, 01 departmental vehicle serviced, 01 monitoring report prepared, 06 Workshops reports prepared 9 monthly salaries reports prepared, 2 mentoring report prepared, 33 staff trained in financial management and book keeping at District Head Quarters and subcounties for all finance staff conducted 2 Coordination meetings minutes prepared. all departmental computers serviced, 9 month staff salaries paid,		03 Monthly financial reports prepared, 01 Computer Laptop for Finance procured, 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 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 and subcounties 1 Coordination meetings minutes prepared. all departmental computers serviced, 3 month staff salaries paid,
211101 General Staff Salaries	278,380	146,106	52 %		49,011
211103 Allowances (Incl. Casuals, Temporary)	6,120	4,590	75 %		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	600	19 %		0

Vote:524 Kibaale District

Quarter3

221009 Welfare and Entertainment	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	6,300	2,841	45 %	949
221014 Bank Charges and other Bank related costs	3,597	0	0 %	0
222001 Telecommunications	1,200	750	63 %	450
222003 Information and communications technology (ICT)	2,800	708	25 %	0
224004 Cleaning and Sanitation	500	0	0 %	0
227001 Travel inland	9,312	7,967	86 %	900
227004 Fuel, Lubricants and Oils	7,291	5,721	78 %	1,430
228002 Maintenance - Vehicles	9,463	7,234	76 %	1,743
Wage Rect:	278,380	146,106	52 %	49,011
Non Wage Rect:	54,982	31,910	58 %	7,502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	333,363	178,016	53 %	56,513

Reasons for over/under performance: the department needs a laptop for easy preparation of reports

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	(46349697) 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	(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	(21645747)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
Value of Hotel Tax Collected	(2495000) Local hotel ta collected from all hotels	(2495000) local hotel tax collected from all hotels	(623750)Local hotel tax collected from all hotels	(623750)local hotel tax collected from all hotels

Vote:524 Kibaale District

Quarter3

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.	2 workshops and seminars reports on revenue prepared, 3 revenue returns reports consolidated from LLGs, 1 mobilization reports prepared, 1 Staff revenue sensitization reports prepared, 6 monthly revenue performance reports prepared, 01 revenue assessment and enumeration report prepared, 1 District revenue register compiled.	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 plans prepared, 1 workshops and seminars reports on revenue prepared, 3 revenue returns reports consolidated from LLGs, 1 mobilization reports prepared, 1 Staff revenue sensitization reports prepared, 1 mobilization for new revenue sources reports prepared, 3 monthly revenue performance reports prepared, 1 District revenue register compiled.
221001 Advertising and Public Relations	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,800	1,999	71 %	0
222001 Telecommunications	800	600	75 %	200
227001 Travel inland	8,000	6,957	87 %	1,145
227004 Fuel, Lubricants and Oils	4,212	3,106	74 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,612	12,662	76 %	2,345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,612	12,662	76 %	2,345
Reasons for over/under performance:	The department has no vehicle and motorcycles for revenue mobilization			
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	() Annual workplan prepared and submitted to council at District HQTRs	()Annual workplan prepared and submitted to council at District HQTRs	(2020-05-15)Annual workplan prepared and submitted to council at District HQTRs
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-15) Preparation and submission of budget	(01) annual departmental budget Prepared and submitted council.	(2020-03-15)Preparation of Draft budget, submission of draft budget to Council forapproval	(2020-03-31)annual departmental budget Prepared and submitted council.
Non Standard Outputs:	12 monthly revenue returns received from LLGs,	09 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

Vote:524 Kibaale District

Quarter3

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: No departmental vehicle for revenue mobilisation				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	12 monthly URA returns prepared, 4 workshop and seminars reports prepared, 4 quarterly reports prepared, 01 sensitization report prepared	09 monthly URA returns prepared, 3 workshop and seminars reports prepared, 3 quarterly reports prepared, 2 sensitization report prepared	3 monthly URA returns prepared, 1 workshop and seminars reports prepared, 1 quarterly reports prepared	6 monthly URA returns prepared, 2 workshop and seminars reports prepared, 01 quarterly reports prepared, 1 sensitization report prepared
222001 Telecommunications	600	450	75 %	150
227001 Travel inland	300	124	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	574	64 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	574	64 %	150
Reasons for over/under performance: No means of transport for the department				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Draft copy of final accounts prepared and submitted to OAG (Hoima)	(01) copy of quarterly nine months accounts prepared	(2020-02-15)Draft copy of half year Accounts prepared, a copy of half year Accounts submitted to Accountant General and Auditor General Hoima	(2020-05-15) copy of quarterly none months accounts prepared
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	One departmental vehicle serviced, 02 staff training reports prepared, 2 workshops reports attended prepared, 33 staffs trained, 2 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	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
221001 Advertising and Public Relations	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
222001 Telecommunications	800	450	56 %	150
227001 Travel inland	5,000	4,190	84 %	440

Vote:524 Kibaale District

Quarter3

227004 Fuel, Lubricants and Oils	3,500	3,206	92 %	2,956
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	8,596	80 %	3,796
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	8,596	80 %	3,796
Reasons for over/under performance: The need to recruit District Accountant				
<i>Total For Finance : Wage Rect:</i>	<i>278,380</i>	<i>146,106</i>	<i>52 %</i>	<i>49,011</i>
<i>Non-Wage Reccurent:</i>	<i>85,794</i>	<i>53,742</i>	<i>63 %</i>	<i>13,793</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>199,848</i>	<i>54.9 %</i>	<i>62,804</i>

Vote:524 Kibaale District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Monthly allowances for councilors for 12 months paid,01 payment of honoraria to s/c councillors 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	Monthly allowances to councilors for 09 months paid, 06 sets of council minutes prepared,01 council ordinance made,staff salaries paid for 09 months.		Monthly allowances to councillors for 3 months paid,02 setof council minutes prepared ,staff salaries paid for 3 months	Monthly allowances to councilors for 3 months paid, 02 sets of council minutes prepared,01 council ordinance made,staff salaries paid for 03 months.
211101 General Staff Salaries	222,658	130,828	59 %		46,999
211103 Allowances (Incl. Casuals, Temporary)	199,565	78,225	39 %		30,694
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	130,828	59 %		46,999
Non Wage Rect:	215,687	78,225	36 %		30,694
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	438,345	209,053	48 %		77,693
Reasons for over/under performance: Funds were not enough during the Quarter under review.					
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	09 sets of DCC minutes prepared,09 sets of reports prepared,02 procurement adverts placed,06 sets of evaluation minutes prepared.		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,02 procurement adverts placed,02 sets of evaluation minutes prepared.
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,120	71 %		740

Vote:524 Kibaale District

Quarter3

222001 Telecommunications	600	450	75 %	150
227001 Travel inland	366	200	55 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,966	2,770	70 %	1,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,966	2,770	70 %	1,090
Reasons for over/under performance: Funds were not enough especially the locally raised revenue				
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(0f 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 & Sec DSC for 09 months paid,01 report submitted,06 workshop reports made,01 council sitting paid.	Salaries for C/P DSC &Sec DSC for 03 months paid,,01 retired,03 disciplined,01 granted study leave,01 report submitted,02 workshop reports made,01 sittings paid	Salaries for C/P DSC & Sec DSC for 03 months paid,01 report submitted,02 workshop reports made,01 council sitting paid.
211103 Allowances (Incl. Casuals, Temporary)	15,000	11,248	75 %	3,810
221001 Advertising and Public Relations	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	920	46 %	420
221009 Welfare and Entertainment	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	1,400	1,050	75 %	350
222001 Telecommunications	1,100	825	75 %	275
227001 Travel inland	5,500	4,102	75 %	1,352

Vote:524 Kibaale District

Quarter3

227004 Fuel, Lubricants and Oils	1,800	1,350	75 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	20,395	68 %	7,407
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	20,395	68 %	7,407
Reasons for over/under performance: Inadequate funds.				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(20) All applications cleared at District headquarters	(05) All 05 applications cleared at the District Head Quarters.	(5)At district HQTR	(05)All 05 applications cleared at the District Head Quarters.
No. of Land board meetings	(4) District headquarters	(01) 01 Land Board meeting held at the District Head Quarters	(1)District headquarters	(01)01 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.	02 field reports prepared,01 workshop report prepared,01 report submitted to the Ministry,01 set of DLB minutes prepared.	02 field report prepared,01 workshop report prepared,01 report submitted to the ministry,01 set of DLB minutes prepared	02 field reports prepared,01 workshop report prepared,01 report submitted to the Ministry,01 set of DLB minutes prepared.
211103 Allowances (Incl. Casuals, Temporary)	5,500	3,569	65 %	1,170
227001 Travel inland	2,030	1,415	70 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,530	4,984	66 %	1,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,530	4,984	66 %	1,570
Reasons for over/under performance: Activities were prioritized during the Quarter under review.				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) District headquarters	(04) 04 LGPAC sessions conducted,01 report on LGPAC submitted.	()	(04)04 LGPAC sessions conducted,01 report on LGPAC submitted.
No. of LG PAC reports discussed by Council	(4) District headquarters	(04) 01 report on LGPAC submitted to the District Head Quarters,04 internal Audit reports compiled and submitted to LGPAC District Head Quarters	()	(04)01 report on LGPAC submitted to the District Head Quarters,04 internal Audit reports compiled and submitted to LGPAC District Head Quarters

Vote:524 Kibaale District

Quarter3

Non Standard Outputs:		04 Auditor Generals reports examined, 04 internal audit reports reviewed, 04 sets of PAC minutes compiled.	01 set 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.01 field visit reports Prepared	01 set of PAC minutes compiled,01 field visit reports prepared.
211103	Allowances (Incl. Casuals, Temporary)	9,520	7,140	75 %	2,380
221009	Welfare and Entertainment	2,000	1,500	75 %	500
221011	Printing, Stationery, Photocopying and Binding	776	582	75 %	194
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,296	9,222	75 %	3,074
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,296	9,222	75 %	3,074
Reasons for over/under performance:		Funds were not enough.			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		(12) District headquarters	(09) 03 council minutes of council resolutions submitted.	()	(03)03 council minutes of council resolutions submitted.
Non Standard Outputs:		4 Quarterly sets of minutes of Standing Committee meetings prepared	01 set of Quarterly standing committee minutes prepared,01 quarterly standing committee meeting held.	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 set of Quarterly standing committee minutes prepared,01 quarterly standing committee meeting held.
221011	Printing, Stationery, Photocopying and Binding	1,400	700	50 %	0
222001	Telecommunications	7,800	3,975	51 %	1,350
227001	Travel inland	28,516	7,641	27 %	1,383

Vote:524 Kibaale District

Quarter3

227004 Fuel, Lubricants and Oils	40,504	25,960	64 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,220	38,276	49 %	5,133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,220	38,276	49 %	5,133
Reasons for over/under performance: Funds were inadequate.				
Output : 138207 Standing Committees Services				
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	06 Quarterly sets of minutes of standing committee meetings prepared,06 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 Quarterly sets of minutes of standing committee meetings prepared,02 sets of sectoral committee minutes prepared.
211103 Allowances (Incl. Casuals, Temporary)	13,086	9,598	73 %	3,448
221009 Welfare and Entertainment	2,000	1,500	75 %	500
227001 Travel inland	1,218	914	75 %	306
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,304	12,011	74 %	4,254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,304	12,011	74 %	4,254
Reasons for over/under performance: Activities were prioritized during the Quarter under review.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>222,658</i>	<i>130,828</i>	<i>59 %</i>	<i>46,999</i>
<i>Non-Wage Reccurent:</i>	<i>364,003</i>	<i>165,883</i>	<i>46 %</i>	<i>53,222</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>296,711</i>	<i>50.6 %</i>	<i>100,221</i>

Vote:524 Kibaale District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	<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>4 study tour for extension staff and other stakeholders conducted. 3 field visit for Extension Workers Bulindi ZARDI and other areas learning purposes carried out. 2 agricultural show at national level attended . 5 commodity value chains actors brought together. 2 national level workshop and training courses attended. 2 workshop training for extension workers conducted on water for production and safe use of agro inputs. 140 farmers sensitised on agricultural mechanisation</p>		<p>1 study tour 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 promoted and the actors brought together, 1 national level workshop and training courses attended, 1 Workshop and capacity building for extension workers carried out. 2 water for production facilities maintained</p>	<p>1 Study tour of value addition facilities of banana and apiculture value chains in Bushenyi district, 1 Study tour to NaCCRI and NaCORI coffee and cocoa carried out. 3 technical staff facilitated to fish breeding centres in Entebbe, 1 agricultural show national level (harvest money expo) attended by 12 extension workers, apiculture value chain promoted. Training and demonstration to 50 farmers on the sprinkler irrigation system conducted.</p>

Vote:524 Kibaale District

Quarter3

211103 Allowances (Incl. Casuals, Temporary)	17,000	12,750	75 %	4,280
221002 Workshops and Seminars	10,000	2,500	25 %	0
221008 Computer supplies and Information Technology (IT)	3,000	2,150	72 %	650
222001 Telecommunications	1,000	750	75 %	250
227001 Travel inland	28,000	20,961	75 %	6,968
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,000	39,111	66 %	12,148
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,000	39,111	66 %	12,148

Reasons for over/under performance: availability of funds in time enabled the planned target to be achieved

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Non Standard Outputs:	2 production training manuals developed.	3 quarterly report and 3 quarterly workplan prepared and submitted to MAAIF.	1 exposure visit for farmers and extension workers carried out.	1 exposure visit for farmers and extension workers carried out.
	4 exposure visits for farmers and extension workers carried out.	farmers organised into associations (fish, bee, and poultry farmers).	1 quarterly report and 1 quarterly workplan prepared and submitted to MAAIF.	1 quarterly report and 1 quarterly workplan prepared and submitted to MAAIF. 60 apiculture farmers organised into an associations. Spot check on Agro-input dealers and on quality assurance and post harvesting handling of produce in the district carried out. 1 monitoring and supervision visit of production activities carried out. 1 seasonal planning meeting organized
	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).	
	farmers organised into associations (at least 4 associations of different enterprises).	3 monitoring and supervision visit of production activities carried out.	Existing agricultural laws and regulations enforced.	
	Existing agricultural laws and regulations enforced.	3 seasonal planning meeting organized,	1 monitoring and supervision visit of production activities carried out.	
	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	7,500	75 %	2,500
221003 Staff Training	12,000	8,579	71 %	2,579
221009 Welfare and Entertainment	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
222001 Telecommunications	500	375	75 %	125
227001 Travel inland	11,500	8,625	75 %	4,130
227004 Fuel, Lubricants and Oils	20,000	15,000	75 %	5,000

Vote:524 Kibaale District

Quarter3

228002 Maintenance - Vehicles	21,351	3,122	15 %	3,122
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,351	46,201	58 %	18,456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,351	46,201	58 %	18,456
Reasons for over/under performance: Timely release of funds enabled timely execution of the planned activities				
Output : 018106 Farmer Institution Development				
N/A				
Non Standard Outputs:	<p>80 crop farmers groups mobilized and sensitized on agronomy.</p> <p>200 crop farmers sensitization post harvest handling.</p> <p>At least 10 crop farmer groups formed and strengthened.</p> <p>agribusiness and market linkages services delivered to atleast 80 farmer groups</p> <p>district coordination teams and cluster multi-stakeholder platforms facilitated for 4 quarters(once in every quarter)</p> <p>project supervisory and technical backstopping activities by district technocrats and leadership carried out once in every quarter.</p> <p>4 monitoring and evaluation data collection rounds done</p> <p>farmer group grievances redressed in case they arise</p> <p>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),</p>			
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10 %	200
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	50,000	22,143	44 %	22,143
227004 Fuel, Lubricants and Oils	16,000	0	0 %	0

Vote:524 Kibaale District

Quarter3

228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	22,343	28 %	22,343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	22,343	28 %	22,343

Reasons for over/under performance: This output was planned for under the operations component of the ACDP. By 31st March 2020, the funds were not yet released to executing officers.

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A

Non Standard Outputs:	11 farmer field days organized (1 per LLGs) , 10,000 farmers trained in 11 LLGs. 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 11 exposure visits for farmers conducted(1 per subcounty) Disease, pest and vector surveillance conducted(44visits) 10 agro processors documented 11 demonstrations	5,700 farmers trained on improved agricultural practices 22 monitoring of extension services by subcounty authorities conducted(1 per subcounty), 3 exposure visits for farmers conducted	3 farmer field days organized , 2500 farmers trainees in 11LLGs by location (Bubango 250, Bwamiramira 213 Kabasekende 950, Karama 237, Kasimbi 225, Kyebando 225, Kibaale Town council 125, Mugarama 200, Matale 200, Nyamarunda 300, Nyamarwa 275)by age(1000 youth, 1250between 30-60 years and 125 above go years) by disability (125 people with disability and 2375people without disability) 3 exposure visits for farmers conducted	3 farmer field days organized , 2500 farmers trainees in 11LLGs by location (Bubango 250, Bwamiramira 213 Kabasekende 950, Karama 237, Kasimbi 225, Kyebando 225, Kibaale Town council 125, Mugarama 200, Matale 200, Nyamarunda 300, Nyamarwa 275)by age(1000 youth, 1250between 30-60 years and 125 above go years) by disability (125 people with disability and 2375people without disability) 3 exposure visits for farmers conducted
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Vote:524 Kibaale District

Quarter3

	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	154,043	74 %	52,553
Wage Rect:	0	0	0 %	0
Non Wage Rect:	207,526	154,043	74 %	52,553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	207,526	154,043	74 %	52,553

Reasons for over/under performance: presence of at least 3 extension workers per sub-county enabled timely provision of extension services in LLGs

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

Vote:524 Kibaale District

Quarter3

312104 Other Structures	11,500	0	0 %	0
312201 Transport Equipment	43,500	42,622	98 %	42,622
312202 Machinery and Equipment	3,000	6,000	200 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,000	48,622	84 %	48,622
External Financing:	0	0	0 %	0
Total:	58,000	48,622	84 %	48,622

Reasons for over/under performance: Timely release of funds enabled the procurement process to be done in time

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	759 Cattle, 829 goats, 2253 Pigs inspected.	250 cattle, 250 goat, 150 sheep and 350 pig carcasses inspected	264 cattle, 439 goat, and 776 pig carcasses inspected
227004 Fuel, Lubricants and Oils	1,000	750	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	500

Reasons for over/under performance: presence of extension workers and availability of moderate transport enabled the planned target to be achieved

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 output was planned for under local revenue, but there was no out-turn from this source to the department

Output : 018203 Livestock Vaccination and Treatment

N/A

Vote:524 Kibaale District

Quarter3

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	2187 Heads of Cattle, 801 goats and 1114 pigs treated, 12402 poultry vaccinated against poultry diseases 900 heads of cattle and 527 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	422 Heads of Cattle, 400 goats and 582 pigs treated, 2902 poultry vaccinated against poultry diseases 600 cattle, 00 dogs, 00 cats vaccinated
227001	Travel inland	2,000	999	50 %	499
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	999	50 %	499
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	999	50 %	499
Reasons for over/under performance:		We ran out of vaccines and we requested for vaccines from MAAIF but the ministry stores are still closed and not accessible due issues of COVID 19.			
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	3 reports on sensitization meetings of fish farmers made, 24 inspection visits to weekly fish markets carried out, 53 fish trained and monitored, 3 consultative meetings with MAAIF and NARO, 2 report on fish catch data made (1725Kgs)	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 fish catch data made (1,400 Kgs) ,1 report on sensitization meetings of fish farmers (50 farmers),8 inspection visits to weekly fish markets of Kitutu, Nyamarunda and Kauguza, 2 trainings of fish farmers carried out in Kaimbi and Kabasekende (30 farmers), 1 consultative meetings with MAAIF
227001	Travel inland	3,500	2,615	75 %	875
227004	Fuel, Lubricants and Oils	1,000	750	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	3,364	75 %	1,125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	3,364	75 %	1,125
Reasons for over/under performance:		fish farmers are organised into an association. this has made providing extension services to the quite easy			
Output : 018205 Crop disease control and regulation					
N/A					

Vote:524 Kibaale District

Quarter3

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	2,385 Farmers trained on improved crop production practices, Crop pests and diseases controlled in 10LLGs (40 visits), 89 demonstrations on improved crop production practices set up at farmers level, 2 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	5,85 Farmers trained on improved crop production practices, Crop pests and diseases controlled in 11LLGs (30 visits), 39 demonstrations on improved crop production practices set up at farmers level,
211103 Allowances (Incl. Casuals, Temporary)	1,066	0	0 %	0
227001 Travel inland	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,066	2,500	49 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,066	2,500	49 %	1,000

Reasons for over/under performance: Availability of funds and extension workers enabled the set targets to be met

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	Basic statistics on production enterprises collected and analyzed and disseminated	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	Basic statistics on production enterprises collected and analyzed and disseminated
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	250
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	750	37 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	750	37 %	250

Reasons for over/under performance: presence of data collection tools from MAAIF enabled data to be collected with ease

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.	(22) Muagarama and Nyamarunda subcounties	(13)Tsetse traps deployed and serviced in , Karama, Nyamrwa, Kabasekende, Mugarama and Bubango subcounties.	(0)
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Vote:524 Kibaale District

Quarter3

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	3 monitoring and supervision visit of apiculture farmers carried out,(77 farmers), 100 farmers sensitized on productive and destructive entomology,;	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(45 farmers), 22 farmers sensitized on productive and destructive entomology
227001	Travel inland	3,000	1,476	49 %	750
227004	Fuel, Lubricants and Oils	1,000	500	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,976	49 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,976	49 %	1,000
Reasons for over/under performance:		deltamethrin for trap impregnation was not available during the quarter therefore traps could not be serviced			
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	33 livestock disease surveillance visits carried out, 28 cows inseminated and 13 pigs inseminated	Disease surveillance in poultry and other livestock carried out in 11 LLGs (11 visits), 4 Cows and 13 pigs inseminated	Disease surveillance in poultry and other livestock carried out in 11 LLGs (11 visits), 10 Cows inseminated
227001	Travel inland	1,200	900	75 %	300
227004	Fuel, Lubricants and Oils	800	600	75 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,500	75 %	700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,500	75 %	700
Reasons for over/under performance:		presence of extension workers and availability of moderate transport enabled the planned target to be achieved			
Output : 018212 District Production Management Services					
N/A					

Vote:524 Kibaale District

Quarter3

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 9 months, 4,150 Farmers sensitized in 11 LLGs, 2 reports on Field supervision, monitoring and follow up of production activities prepared, 3 quarterly report compiled and submitted to MAAIF,9 departmental monthly meetings held,2 vehicles repaired and maintained for 9 months, 4 computers serviced and maintained for 9 months. lunch and transport allowances for 3 support staff paid for 9 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, 1,400 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, lunch and transport allowances for 3 support staff paid for 3 months
211101	General Staff Salaries	1,588,602	756,368	48 %	267,395
211103	Allowances (Incl. Casuals, Temporary)	4,000	2,997	75 %	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	1,303	75 %	488
227004	Fuel, Lubricants and Oils	1,000	500	50 %	250
	Wage Rect:	1,588,602	756,368	48 %	267,395
	Non Wage Rect:	7,738	4,800	62 %	1,737
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,596,340	761,168	48 %	269,132

Reasons for over/under performance: presence of enough extension workers and availability of funds and moderate transport means enabled timely execution of the planned activities

Capital Purchases

Output : 018272 Administrative Capital

N/A

Vote:524 Kibaale District

Quarter3

Non Standard Outputs:	The following roads:Rehabilitated				Kasimbi: Kicunda-Kawanda-Kazinga-
	Bwamiramira:				Kahumuza-
	Kahyoro- Igomero-Kayanja (7km)				Manyinya-
	Kyebando:				Kyakacuucu (14Km)
	Kyakyawa-				Karama: Kakidamu-
	Muhunga-				Hamugamba-
	Kyeguruma-				Bucuhya- Birisigara-
	Watuna- Kiganda-Kakenzi				Muzizi- Katebe-
	Kibaale T/C:				Kicugiro-Kikaara-
	Kikonge - Kasmbya (5km)				Muziizi
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)				
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

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: This output was planned for under ACDP, though part of the money was received from the center, it was not yet availed to executing officers by the end of the quarter .					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	a mini demonstration site on irrigation established in Mugrama subcounty	a mini demonstration site on irrigation established in Mugrama subcounty		a mini demonstration site on irrigation established in Mugrama subcounty	a mini demonstration site on irrigation established in Mugrama subcounty
312202 Machinery and Equipment	8,319	6,960	84 %		6,960
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,319	6,960	84 %		6,960
External Financing:	0	0	0 %		0
Total:	8,319	6,960	84 %		6,960
Reasons for over/under performance: Funds were released in time which made the project to be executed in time					
Output : 018282 Slaughter slab construction					
N/A					
Non Standard Outputs:	1 cattle slaughter slab constructed in Nyamarunda Subconty			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: work delayed to commerce because land agreements delayed to be made. This made the work not to be complete by the end of the quarter					
Output : 018285 Crop marketing facility construction					
N/A					
Non Standard Outputs:	crop marketing facility constructed in Matale subcounty			crop marketing facility constructed in Matale subcounty	Farmer Based Fish Pond demonstration sites improved in Bwamiramira Sub county.

Vote:524 Kibaale District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
312101 Non-Residential Buildings	14,000	8,460	60 %		8,460
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,000	8,460	60 %		8,460
External Financing:	0	0	0 %		0
Total:	14,000	8,460	60 %		8,460
Reasons for over/under performance:	The available funds could in this quarter could not construct the market, however, the market will be established in the third quarter				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,588,602</i>	<i>756,368</i>	<i>48 %</i>		<i>267,395</i>
<i>Non-Wage Reccurent:</i>	<i>456,285</i>	<i>278,336</i>	<i>61 %</i>		<i>112,310</i>
<i>GoU Dev:</i>	<i>1,402,479</i>	<i>64,042</i>	<i>5 %</i>		<i>64,042</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>1,098,746</i>	<i>31.9 %</i>		<i>443,747</i>

Vote:524 Kibaale District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	117 Health staffs paid their monthly salaries	117 health staffs paid their monthly salaries		117 Health staffs paid their monthly salaries	117 health staffs paid their monthly salaries
211101 General Staff Salaries	1,378,894	949,743	69 %		332,166
Wage Rect:	1,378,894	949,743	69 %		332,166
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,378,894	949,743	69 %		332,166
Reasons for over/under performance: Salary for March was paid when the Government was under lock down for corona					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
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	(23329) Alustin Clinic HCII; Bubango HCII ; Buseesa Medical Centre Clinic; EM'S Health Clinic III; EMESCO HC III; Good Samaritan Community Health Centre Kabasara HC II; Kabasekende HCII; Nyamarunda Medical Centre clinic; St. Dennis Nsonga HC II; St. Luke Bujuni Kibale HC III		(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	(8373)Alustin Clinic HCII; Bubango HCII ; Buseesa Medical Centre Clinic; EM'S Health Clinic III; EMESCO HC III; Good Samaritan Community Health Centre Kabasara HC II; Kabasekende HCII; Nyamarunda Medical Centre clinic; St. Dennis Nsonga HC II; St. Luke Bujuni Kibale HC III

Vote:524 Kibaale District

Quarter3

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	(1831) Alustin Clinic HCII; Bubango HCII ; Buseesa Medical Centre Clinic; EM'S Health Clinic III; EMESCO HC III; Good Samaritan Community Health Centre Kabasara HC II; Kabasekende HCII; Nyamarunda Medical Centre clinic; St. Dennis Nsonga HC II; St. Luke Bujuni Kibale HC III	(918)Alustin Clinic HC II 367 EM'S Health Clinic III 29 EMESCO HC III 162 St. Luke Bujuni Kibale HC III 359	(827)Alustin Clinic HCII; Bubango HCII ; Buseesa Medical Centre Clinic; EM'S Health Clinic III; EMESCO HC III; Good Samaritan Community Health Centre Kabasara HC II; Kabasekende HCII; Nyamarunda Medical Centre clinic; St. Dennis Nsonga HC II; St. Luke Bujuni Kibale HC III
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	(1113) Alustin Clinic HCII; Bubango HCII ; Buseesa Medical Centre Clinic; EM'S Health Clinic III; EMESCO HC III; Good Samaritan Community Health Centre Kabasara HC II; Kabasekende HCII; Nyamarunda Medical Centre clinic; St. Dennis Nsonga HC II; St. Luke Bujuni Kibale HC III	(257)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	(328)Alustin Clinic HCII; Bubango HCII ; Buseesa Medical Centre Clinic; EM'S Health Clinic III; Good Samaritan Community Health Centre Kabasara HC II; Kabasekende HCII; Nyamarunda Medical Centre clinic; St. Dennis Nsonga HC II; St. Luke Bujuni Kibale HC III
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	(2303) Alustin Clinic HCII; Bubango HCII ; Buseesa Medical Centre Clinic; EM'S Health Clinic III; EMESCO HC III; Good Samaritan Community Health Centre Kabasara HC II; Kabasekende HCII; Nyamarunda Medical Centre clinic; St. Dennis Nsonga HC II; St. Luke Bujuni Kibale HC III	(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	(564)Alustin Clinic HCII; Bubango HCII ; Buseesa Medical Centre Clinic; EM'S Health Clinic III; EMESCO HC III; Good Samaritan Community Health Centre Kabasara HC II; Kabasekende HCII; Nyamarunda Medical Centre clinic; St. Dennis Nsonga HC II; St. Luke Bujuni Kibale HC III
Non Standard Outputs:	12 monthly meetings held, All Latrines,bathrooms and hand wash facilities maintained,, 92 health workers in non Government facilities managed , Office and facility equipments maintained	16 Non Government facilities supported and supervised Facilities maintained and equipped their compounds		16 Non Government facilities supported and supervised Facilities maintained and equipped their compounds

Vote:524 Kibaale District

Quarter3

Non of the facilities 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

Vote:524 Kibaale District

Quarter3

positive clients
 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

Vote:524 Kibaale District

Quarter3

	developed and 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	7,247	75 %	2,416
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,663	7,247	75 %	2,416
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,663	7,247	75 %	2,416
Reasons for over/under performance:	Meetings and outreaches not conducted due to corona and lock down. The standard out put windows have refused to save outputs per facility.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(114) Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11, Office of the DHO at District Headquarters and Health Staff in Town councils	(128) Kibaale HC IV Nyamarwa HC III Kyebando HC III Mugarama HC III Matale HC III Maisuka HC III Office of the DHO	(29)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	(128)Kibaale HC IV Nyamarwa HC III Kyebando HC III Mugarama HC III Matale HC III Maisuka HC III Office of the DHO
No of trained health related training sessions held.	(4) Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11	(3) Kibaale HC IV Nyamarwa HC III Kyebando HC III Mugarama HC III Matale HC III Maisuka HC III Office of the DHO	(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 the DHO
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	(36983) Kibaale HC IV (Kibaale) 9503 Kibaale Police Clinic 3090 Kyebando HC III GOVT 5672 Maisuka HC III 2014 Matale HC II 6635 Mugarama HC III 4628 Nyamarwa HC III 5441	(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	(13353)Kibaale HC IV 2834 Kibaale Police Clinic HC II 1184 Kyebando HC III 2064 Maisuka HC III 2014 Matale HC III 2546 Mugarama HC III 1301 Nyamarwa HC III 1410
Number of inpatients that visited the Govt. health facilities.	(3807) Kibaale HC IV 3807	(2093) Kibaale HC IV 2093	(951)Kibaale HC IV 951	(591)Kibaale HC IV 591

Vote:524 Kibaale District

Quarter3

No and proportion of deliveries conducted in the Govt. health facilities	(2631) Kibaale HC IV (Kibaale) 1680 Kyebando HC III GOVT 308 Matale HC II 3 Mugarama HC III 241 Nyamarwa HC III 399	(2186) Kibaale HC IV (Kibaale) 1284 Kibaale Police Clinic 0 Kyebando HC III GOVT 195 Maisuka HC III 10 Matale HC II 0 Mugarama HC III 289 Nyamarwa HC III 408	(657) Kibaale HC IV (Kibaale) 420 Kyebando HC III GOVT 77 Matale HC II 1 Mugarama HC III 60 Nyamarwa HC III 100	(652) Kibaale HC IV 378 Kibaale Police Clinic HC II 0 Kyebando HC III 65 Maisuka HC III 10 Matale HC III 0 Mugarama HC III 85 Nyamarwa HC III 114
% age of approved posts filled with qualified health workers	(98) Kibaale Nyamarwa Kyebando Mugarama Matale Office of DHO Town Councils	(79) Kibaale, Nyamarwa, Kyebando, Mugarama, Matale and Office of the DHO and Kibaale Town Council	(98) Kibaale Nyamarwa Kyebando Mugarama Matale Office of DHO Town Councils	(79) Kibaale, Nyamarwa, Kyebando, Mugarama, Matale and Office of the DHO and Kibaale Town Council
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90	(90) Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90	(90) Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90	(90) Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90
No of children immunized with Pentavalent vaccine	(4491) Kibaale HC IV (Kibaale) 1099 Kyebando HC III GOVT 1008 Matale HC II 621 Mugarama HC III 540 Nyamarwa HC III 1223	(3057) Kibaale HC IV (Kibaale) 698 Kibaale Police Clinic 0 Kyebando HC III GOVT 649 Maisuka HC III 0 Matale HC II 458 Mugarama HC III 646 Nyamarwa HC III 606	(1122) Kibaale HC IV (Kibaale) 275 Kyebando HC III GOVT 252 Matale HC II 155 Mugarama HC III 135 Nyamarwa HC III 306	(1156) Kibaale HC IV 264 Kibaale Police Clinic HC II 0 Kyebando HC III 222 Maisuka HC III 0 Matale HC III 160 Mugarama HC III 304 Nyamarwa HC III 206

Vote:524 Kibaale District

Quarter3

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	128 health workers managed, 13 weekly reports submitted per facility, CMEs carried out per facility, Internal supportive supervision done , Regular maintenance of office equipments done, Health education carried out	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 enviromental heaalth facilities, 1 quarterly health management committee meetings, 3 monthly staff meetings, regular health education talks	128 health workers managed, 13 weekly reports submitted per facility, CMEs carried out per facility, Internal supportive supervision done , Regular maintenance of office equipments done, Health education carried out
263104 Transfers to other govt. units (Current)		147,976	110,979	75 %	46,742
Wage Rect:		0	0	0 %	0
Non Wage Rect:		147,976	110,979	75 %	46,742
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		147,976	110,979	75 %	46,742
Reasons for over/under performance:		Community out reaches not done during lock down , community dialogue meetings not done due to corona			
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	Afridge for the mortuary at Kibaale HC IV and the Dissecting table were procured , installed and are operation	A fridge for the Mortuary at Kibaaale HC IV procured. A dissecting table for the mortuary at Kibaale HC IV procured	Afridge for the mortuary at Kibaale HC IV and the Dissecting table were procured , installed and are operation
312212 Medical Equipment		50,000	39,286	79 %	39,286
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		50,000	39,286	79 %	39,286
External Financing:		0	0	0 %	0
Total:		50,000	39,286	79 %	39,286
Reasons for over/under performance:		Non			

Vote:524 Kibaale District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	99,444 for measles Rubella were conducted the last quarter raising a coverage of 123.8%		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	The SIA was conducted once in the second quarter
281504 Monitoring, Supervision & Appraisal of capital works	145,000	0	0 %		0
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:	Non				
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	(1) Office of the Senior Medical Officer and Incharge Kibaale HC IV Rehabilitated		(1)One office of the Senior Medical Officer and Incharge Kibaale HC IV constructed	(1)Office of the Senior Medical Officer and Incharge Kibaale HC IV Rehabilitated
Non Standard Outputs:	Rehabilitation of the office for the Senior Medical Officer in charge Kibaale HC IV including Supervision Appraisal and Monitoring	Office of the Senior Medical Officer and Incharge Kibaale HC IV Rehabilitated for the phase.		Rehabilitation of the office for the Senior Medical Officer in charge Kibaale HC IV including Supervision Appraisal and Monitoring	Office of the Senior Medical Officer and Incharge Kibaale HC IV Rehabilitated for this phase.

Vote:524 Kibaale District

Quarter3

281504 Monitoring, Supervision & Appraisal of capital works	500	258	52 %	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	258	3 %	0
External Financing:	0	0	0 %	0
Total:	9,276	258	3 %	0

Reasons for over/under performance: Toward the end of the quarter there was Government lock down

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(1) A 2 Semi detached staff house constructed at Maisuka HC III	() Construction of semi detached staff quarters at Maisuka on finishes	(1)A 2 Semi detached staff house constructed at Maisuka HC III	()Construction of semi detached staff quarters at Maisuka on finishes
No of staff houses rehabilitated	(0) NA	() NA	(0)NA	()NA
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.	A semi detached staff house at Maisuka HC III in Bubango Sub County	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.	A semi detached staff house at Maisuka HC III in Bubango Sub County
281504 Monitoring, Supervision & Appraisal of capital works	15,000	0	0 %	0
312102 Residential Buildings	270,000	44,600	17 %	35,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	285,000	44,600	16 %	35,000
External Financing:	0	0	0 %	0
Total:	285,000	44,600	16 %	35,000

Reasons for over/under performance: Contractor is on finishing

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	All health workers in office of DHO paid their monthly salaries for all the three quarters, All	All 10 health workers in office of DHO paid their monthly salaries during the quarter.
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Vote:524 Kibaale District

Quarter3

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, 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

facilities were supported and supervised, motorvehicles were serviced and maintained, office equipments maintained, staff allowances paid

All facilities were supported and supervised, motorvehicles were serviced and maintained, office equipments maintained, staff allowances paid

Vote:524 Kibaale District

Quarter3

	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 Advocacy fir latrine coverage, --12				
	monthly reports on advocacy for safe water coverage,- 12				
	monthly reports on Home improvement compaigns, - 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	82,862	29 %	27,577
211103	Allowances (Incl. Casuals, Temporary)	1,620	1,215	75 %	405
213002	Incapacity, death benefits and funeral expenses	401	200	50 %	200
221008	Computer supplies and Information Technology (IT)	685	250	36 %	250
221009	Welfare and Entertainment	600	450	75 %	150
221011	Printing, Stationery, Photocopying and Binding	1,321	991	75 %	330
221012	Small Office Equipment	800	600	75 %	200
222001	Telecommunications	600	450	75 %	150

Vote:524 Kibaale District**Quarter3**

227001 Travel inland	18,769	14,015	75 %	4,984
227004 Fuel, Lubricants and Oils	5,156	2,578	50 %	839
228002 Maintenance - Vehicles	23,924	20,480	86 %	2,056
Wage Rect:	283,161	82,862	29 %	27,577
Non Wage Rect:	53,877	41,229	77 %	9,564
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	337,038	124,091	37 %	37,141

Reasons for over/under performance: Lock down due to COVID19 affected implementation of many activities

Capital Purchases**Output : 088372 Administrative Capital**

N/A

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.	Although lock down all facilities had been supported and supervised, Review and coordination meetings for only qtr 1 and 2 Financial management reports generated for all the three quarter	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.	To be done after lifting of lock down due to corona
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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: Implementation was with difficulty due to Lock down of covid19 affecting activities that needed meetings

Output : 088375 Non Standard Service Delivery Capital

N/A

Vote:524 Kibaale District

Quarter3

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.	All sub grant activities supported under the IDI Sub grant have been implemented up to second quarter: 6 radio talk shows, 2 quality improvement meetings, 2 performance review meetings, 2 DAC meetings, 2 sub grant financial management meetings, 2 support supervision sessions	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.	Activities to be implemented after the lock down is uplifted and the funds are still in the IFMS
281504 Monitoring, Supervision & Appraisal of capital works	45,000	122,158	271 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	9,990	22 %	0
External Financing:	0	112,168	0 %	0
Total:	45,000	122,158	271 %	0
Reasons for over/under performance:	Activities not yet implemented due to the government lock down of Corona Virus.			
Total For Health : Wage Rect:	1,662,055	1,032,605	62 %	359,742
Non-Wage Reccurent:	211,515	159,455	75 %	58,722
GoU Dev:	389,276	332,510	85 %	74,286
Donor Dev:	182,700	112,168	61 %	0
Grand Total:	2,445,547	1,636,739	66.9 %	492,750

Vote:524 Kibaale District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salary 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	2,429,306	73 %		834,109
Wage Rect:	3,331,121	2,429,306	73 %		834,109
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,331,121	2,429,306	73 %		834,109
Reasons for over/under performance:	Reasons for underperformance was due to the fact that recruitment on replacement basis had not been concluded				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
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)	(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)	()		(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)	(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)	(542)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)

Vote:524 Kibaale District

Quarter3

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)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) N/A	(05)In 50 govt aided primary schools	(0)N/A
No. of Students passing in grade one	(228) In 47 PLE sitting centres	(140) In 47 PLE sitting centres	(228)In 47 PLE sitting centres	(140)In 47 PLE sitting centres
No. of pupils sitting PLE	(2020) In 47 PLE sitting centres	(2071) In 47 PLE sitting centres	(0)In 47 PLE sitting centres	(2071)In 47 PLE sitting centres
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	312,429	206,335	66 %	104,098
Wage Rect:	0	0	0 %	0
Non Wage Rect:	312,429	206,335	66 %	104,098
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	312,429	206,335	66 %	104,098
Reasons for over/under performance:	Over expenditure was due to the fact that UPE is released on termly basis as opposed to quarterly plan			
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)	(04) 02 Classrooms with office and store at Kayanja Parents P/S in Kyebando S/C completed, 02 Classrooms with office and store at Kajuma P/S in Matale S/C constructed up to finishing level	(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	(04)02 Classrooms with office and store at Kayanja Parents P/S in Kyebando S/C completed, 02 Classrooms with office and store at Kajuma P/S in Matale S/C constructed up to finishing level
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	N/A	N/A
281501 Environment Impact Assessment for Capital Works	140	140	100 %	140
281502 Feasibility Studies for Capital Works	300	218	73 %	218
281504 Monitoring, Supervision & Appraisal of capital works	16,408	12,933	79 %	8,396

Vote:524 Kibaale District

Quarter3

312101 Non-Residential Buildings	188,708	119,174	63 %	119,174
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	205,555	132,465	64 %	127,928
External Financing:	0	0	0 %	0
Total:	205,555	132,465	64 %	127,928
Reasons for over/under performance: Underperformance was due to the fact that some certificates were still under process by end of the quarter				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(15) Drainable VIP latrine stances constructed at Nyamugura p/s (Kabasekende S/C), Kiriika P/S (Bubango S/C) and Kasimbi P/S (Kasimbi S/C)	(15) Drainable latrine stance at Nyamugura P/S (Kabasekende S/C) completed; Drainable latrine stance at Kiriika P/S (Bubango S/C) completed; and drainable VIP latrine at Kasimbi P/S (Kasimbi S/C) completed	(0)Drainable VIP latrine stances constructed at Nyamugura p/s (Kabasekende S/C), Kiriika P/S (Bubango S/C) and Kasimbi P/S (Kasimbi S/C)	(10)Drainable latrine stance at Kiriika P/S (Bubango S/C) completed; and drainable VIP latrine at Kasimbi P/S (Kasimbi S/C) completed
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	N/A	N/A	N/A
312104 Other Structures	95,698	27,428	29 %	27,428
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,698	27,428	29 %	27,428
External Financing:	0	0	0 %	0
Total:	95,698	27,428	29 %	27,428
Reasons for over/under performance: Underperformance was due to the fact that one certificate was not fully paid by end of the quarter				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(191) Procurement of 191 classroom desks at schools with high pupil desk ratio	(0) Contract for procurement of 192 desks awarded but not yet supplied	(0)N/A	(0)Contract for procurement of 192 desks awarded but not yet supplied
Non Standard Outputs:	N/A	N/A	N/A	N/A
312203 Furniture & Fixtures	26,000	0	0 %	0

Vote:524 Kibaale District

Quarter3

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: Under performance was due to the fact that desks had not been supplied by time of lockdown

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Salary paid for teachers at Buyanja SS, Kivalizi Parents SS, Nyamarwa SS and St. Kizito Kibeedi SS	Salary paid for 128 teachers at Buyanja SS(27), Kivalizi Parents SS(27), Nyamarwa SS(20) and St. Kizito Kibeedi SS(27)	Salary paid for 128 teachers at Buyanja SS(27), Kivalizi Parents SS(27), Nyamarwa SS(20) and St. Kizito Kibeedi SS(27), Bwamiramira Community (27)	Salary paid for 128 teachers at Buyanja SS(27), Kivalizi Parents SS(27), Nyamarwa SS(20) and St. Kizito Kibeedi SS(27)
211101 General Staff Salaries	1,206,588	587,951	49 %	250,483
Wage Rect:	1,206,588	587,951	49 %	250,483
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,206,588	587,951	49 %	250,483

Reasons for over/under performance: Underperformance was due to the fact that newly appointed staff of Bwamiramira Community SS had not accessed the payroll

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, Kivalizi Parents,	(4100) At Buyanja, Kivalizi Parents, Nyamarwa, St. Kizito Kibeedi, Bwamiramira Community, Karuguuza Progressive and St. Kirigwajjo Secondary schools	(4100)At Buyanja, Kivalizi Parents, Nyamarwa, St. Kizito Kibeedi, Bwamiramira Community, Karuguuza Progressive and St. Kirigwajjo Secondary schools	(4100)At Buyanja, Kivalizi 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 Kivalizi Parents SS	(58) Buyanja (14), Kivalizi Parents(26), Nyamarwa (06) and St. Kizito Kibeedi (12)	(101)Nyamarwa (20) and St. Kizito Kibeedi (27), Bwamiramira Community (27)	(58)Buyanja (14), Kivalizi Parents(26), Nyamarwa (06) and St. Kizito Kibeedi (12)

Vote:524 Kibaale District

Quarter3

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	(224) 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	(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	(224)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
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	145,728	67 %	72,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	218,592	145,728	67 %	72,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	218,592	145,728	67 %	72,864
Reasons for over/under performance:	Reasons for over expenditure was due to release of USE funds on termly basis as compared to quarterly basis			
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	Seed school at Nyamarwa constructed up to roofing level; o2 classrooms and 05 Stance Drainable latrine constructed up to final finishes at St. Mugagga Voc. SS	Seed school at Nyamarwa constructed; o2 classrooms and 05 Stance Drainable latrine constructed at St. Mugagga Voc. SS	Seed school at Nyamarwa constructed up to roofing level; o2 classrooms and 05 Stance Drainable latrine constructed up to final finishes at St. Mugagga Voc. SS
281504 Monitoring, Supervision & Appraisal of capital works	53,884	34,350	64 %	10,786
312101 Non-Residential Buildings	991,450	443,474	45 %	52,267

Vote:524 Kibaale District

Quarter3

312104 Other Structures	32,352	14,031	43 %	14,031
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,077,687	491,855	46 %	77,084
External Financing:	0	0	0 %	0
Total:	1,077,687	491,855	46 %	77,084

Reasons for over/under performance: Retention for laboratory construction FY 2018/2019 at St. Kirigwajjo SS paid

Output : 078283 Laboratories and Science Room Construction

No. of ICT laboratories completed	(0) N/A	(0) N/A	(0)	(0)N/A
No. of science laboratories constructed	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	Retention for multi-purpose laboratory FY 17/18 Paid	Certificate for retention received and processed though not finally paid by end of quarter	N/A	Certificate for retention received and processed though not finally paid by end of quarter

312214 Laboratory and Research Equipment	10,900	7,267	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,900	7,267	67 %	0
External Financing:	0	0	0 %	0
Total:	10,900	7,267	67 %	0

Reasons for over/under performance: Over expenditure was due to the fact that the retention certificate amount was paid out at once

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,QEI activities implemented, Vehicle repaired and serviced, meetings and workshops attended, assorted office stationery procured, small office equipment procured and maintained, staff salaries paid, consultation with line Ministries done, radio programmes conducted, sensitization training conducted, lightening arrestors installed in 15 schools	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, small office equipment procured and maintained, staff salaries paid	Support supervision conducted,QEI activities implemented, Vehicle repaired and serviced, meetings and workshops attended, assorted office stationery procured, small office equipment procured and maintained, staff salaries paid, consultation with line Ministries done, radio programmes conducted, sensitization training conducted, lightening arrestors installed in 15 schools

Vote:524 Kibaale District

Quarter3

211101 General Staff Salaries	93,424	60,008	64 %	22,770
211103 Allowances (Incl. Casuals, Temporary)	6,375	2,442	38 %	999
221001 Advertising and Public Relations	2,901	46	2 %	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	1,999	67 %	666
221009 Welfare and Entertainment	17,439	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,903	1,234	42 %	266
221012 Small Office Equipment	5,000	333	7 %	166
221017 Subscriptions	600	100	17 %	0
222001 Telecommunications	1,105	370	33 %	185
222003 Information and communications technology (ICT)	2,100	667	32 %	333
227001 Travel inland	74,892	4,294	6 %	1,260
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	14,081	3,925	28 %	1,506
228002 Maintenance - Vehicles	16,300	6,740	41 %	1,255
Wage Rect:	93,424	60,008	64 %	22,770
Non Wage Rect:	58,370	22,149	38 %	6,636
Gou Dev:	0	0	0 %	0
External Financing:	157,000	0	0 %	0
Total:	308,794	82,157	27 %	29,406

Reasons for over/under performance: Under performance was due to the fact that some Donor funded activities were not implemented due to lockdown

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 and seminars attended, refresher courses conducted, Motorcycle serviced and repaired, internal and external examinations conducted, assorted office stationery procured, Joint inspections conducted, coordination with line Ministry done, PLE 2019 results disseminated	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 and seminars attended, refresher courses conducted, Motorcycle serviced and repaired, internal and external examinations conducted, assorted office stationery procured, Joint inspections conducted, coordination with line Ministry done, PLE 2019 results disseminated
213001 Medical expenses (To employees)	250	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0

Vote:524 Kibaale District

Quarter3

221001 Advertising and Public Relations	1,000	705	70 %	205
221005 Hire of Venue (chairs, projector, etc)	200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,350	1,852	55 %	865
221011 Printing, Stationery, Photocopying and Binding	5,054	3,251	64 %	1,625
221017 Subscriptions	864	0	0 %	0
222001 Telecommunications	450	621	138 %	0
222003 Information and communications technology (ICT)	2,042	695	34 %	347
227001 Travel inland	13,794	8,276	60 %	3,580
227004 Fuel, Lubricants and Oils	5,378	2,414	45 %	0
228002 Maintenance - Vehicles	3,869	2,380	62 %	1,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,751	20,193	55 %	7,953
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,751	20,193	55 %	7,953

Reasons for over/under performance: Normal progress was attained

Output : 078403 Sports Development services

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	Kids athletics games commenced at school level, Motorcycle serviced and repaired, assorted office stationery procured, schools inspected, joint inspection conducted, inspection of sports grounds done	Athletics, Ball Games and Girl Guides activities conducted from school level to national level, motorcycle serviced and repaired, assorted office stationery procured, schools inspected, Girl Guide Activities conducted	Kids athletics games commenced at school level, Motorcycle serviced and repaired, assorted office stationery procured, schools inspected, joint inspection conducted, inspection of sports grounds done
221001 Advertising and Public Relations	201	200	100 %	0
221002 Workshops and Seminars	4,705	2,383	51 %	468
221008 Computer supplies and Information Technology (IT)	500	500	100 %	0
221009 Welfare and Entertainment	3,705	847	23 %	180
221011 Printing, Stationery, Photocopying and Binding	360	0	0 %	0
221017 Subscriptions	2,003	0	0 %	0
227001 Travel inland	19,852	10,901	55 %	4,751
227004 Fuel, Lubricants and Oils	2,208	1,486	67 %	153

Vote:524 Kibaale District**Quarter3**

228002 Maintenance - Vehicles	350	326	93 %	326
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,883	16,644	49 %	5,879
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,883	16,644	49 %	5,879

Reasons for over/under performance: Normal progress

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Assorted furniture including desks repaired, assorted office equipment repaired and maintained, cleaning materials procured	Assorted office equipment repaired (Computer hardware) and maintained, cleaning materials procured, coordination with line Ministry done	Assorted furniture including desks repaired, assorted office equipment repaired and maintained, cleaning materials procured	Assorted office equipment repaired (Computer hardware) and maintained, cleaning materials procured, coordination with line Ministry done
224004 Cleaning and Sanitation	900	400	44 %	300
227001 Travel inland	1,000	330	33 %	330
228003 Maintenance – Machinery, Equipment & Furniture	17,500	0	0 %	0
228004 Maintenance – Other	2,714	1,769	65 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,114	2,499	11 %	1,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,114	2,499	11 %	1,530

Reasons for over/under performance: Underperformance was due to the fact that assorted furniture not yet repaired

Capital Purchases**Output : 078472 Administrative Capital**

N/A

N/A

N/A

Reasons for over/under performance:

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

No. of SNE facilities operational	(1) At Bujuni primary school SNE Unit	(1) Bujuni Boys P/S SNE Unit	(1)Bujuni Boys P/S SNE Unit	(1)Bujuni Boys P/S SNE Unit
No. of children accessing SNE facilities	(78) 78 in UPE school At Bujuni SNE Unit	(164) Bujuni Boys P/S SNE Unit	(164)Bujuni Boys P/S SNE Unit	(164)Bujuni Boys P/S SNE Unit

Vote:524 Kibaale District

Quarter3

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 reports of SNE Unit prepared, 02 radio programmes conducted, 14 schools inspected	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 reports of SNE Unit prepared, 02 radio programmes conducted, 14 schools inspected
221001 Advertising and Public Relations	50	50	99 %	0
221002 Workshops and Seminars	561	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	245	0	0 %	0
227001 Travel inland	1,500	500	33 %	0
227004 Fuel, Lubricants and Oils	857	8,572	1000 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,214	9,122	284 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,214	9,122	284 %	0
Reasons for over/under performance: There was little funding from locally raised revenues				
Total For Education : Wage Rect:	4,631,133	3,077,265	66 %	1,107,362
Non-Wage Reccurent:	685,353	422,670	62 %	198,960
GoU Dev:	1,415,841	659,015	47 %	232,440
Donor Dev:	157,000	0	0 %	0
Grand Total:	6,889,326	4,158,950	60.4 %	1,538,762

Vote:524 Kibaale District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District road equipment and vehicles repaired and maintained.	District road equipment and vehicles repired and maintained		District road equipment and vehicles repaired and maintained.	District road equipment and vehicles repaired and maintained
228002 Maintenance - Vehicles	52,884	13,929	26 %		8,402
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,884	13,929	26 %		8,402
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,884	13,929	26 %		8,402
Reasons for over/under performance: None					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	3 District Roads Committee meetings held	3 District Roads Committee meetings held		1 District Roads Committee meeting held	1 District Roads Committee meetings held
227001 Travel inland	4,600	2,300	50 %		2,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,600	2,300	50 %		2,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,600	2,300	50 %		2,300
Reasons for over/under performance: None					
Output : 048108 Operation of District Roads Office					
N/A					

Vote:524 Kibaale District

Quarter3

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, Coordination with the centre,stationery purchased,vehicles maintained, ICT Equipment serviced, Electricity and water bills paid, monitoring and supervision of roads conducted on time, airtime ant Internet purchased and 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,Coordination with the centre, Stationery purchased, vehicles maintained,ICT Equipment serviced,Electricity and water bills paid, monitoring and supervision of roads conducted, Airtime and internet purchased and cleaning of works yard 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 Matala, 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 done	Supervision and Monitoring of roads	Supervision, coordination with the centre and monitoring of roads done
227001	Travel inland	9,938	4,223	42 %	2,648

Vote:524 Kibaale District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,938	4,223	42 %	2,648
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,938	4,223	42 %	2,648

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	(18) 18 lines of culverts procured and installed in all the sub counties	(8)8 lines of culverts procured and installed in all the subcounties	(8)8 lines of culverts procured and installed in all the sub counties
Non Standard Outputs:	Community Access Roads Maintened in Kabasekende, Mugarama, Nyamarunda, Bwamiramira, Kyebando, Kasimbi, Matale, Karama, Bubango and Nyamarwa subcounties.	Community Access Roads maintained in Kabasekende, Mugarama, Nyamarunda, Bwamiramira, Kyebando, Karama, B ubango and Nyamarwa sub counties	Community Access Roads Maintened in Kabasekende, Mugarama, Nyamarunda, Bwamiramira, Kyebando, Kasimbi, Matale, Karama, Bubango and Nyamarwa subcounties.	Community Access Roads maintained in Kabasekende, Mugarama, Nyamarunda, Bwamiramira, Kyebando, Karama, B ubango and Nyamarwa sub counties
263204 Transfers to other govt. units (Capital)	49,659	0	0 %	0

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: None

Output : 048156 Urban unpaved roads Maintenance (LLS)

Vote:524 Kibaale District

Quarter3

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; Ruguuzza 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)	(108) Manual and mechanized road maintenance in Kibaale Town Council	(36)Manual and mechanized road maintenance in Kibaale Town Council	(36)Manual and mechanized road maintenance in Kibaale Town Council
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; Karuguuzza 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;	(18.2) 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; Karuguuzza 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;	(10)Mechanized road maintenance of 10km in Kibaale Town Council	(10)Mechanized road maintenance of 10km in kibaale Town Council
Non Standard Outputs:	7 lines of culverts installed	4 Lines of Culverts installed	4 lines of culverts installed	4 Lines of Culverts installed
263204 Transfers to other govt. units (Capital)	113,307	60,474	53 %	31,383
Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,307	60,474	53 %	31,383
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,307	60,474	53 %	31,383
Reasons for over/under performance:	Delay in warranting Road fund funds for Town council hence leading to delay in transferring funds to Town Council beyond mandatory time.			

Vote:524 Kibaale District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048158 District Roads Maintainece (URF)					
Length in Km of District roads routinely maintained	(178.8) Routine mannual 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)	(178.8) Routine mannual 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 mannual 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)	(0)0
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)	(25.5) Mechanized maintence of 25.5 km of roads: Karuguza – Bubango (8 km), Kakimbara-Muliika- Nyamarwa (6.5km), Bukonda – Bubango - Rwega (11 km)		(18)Mechanized maintence of Kakimbara-Muliika- Nyamarwa (6.5km), Bukonda – Bubango - Rwega (11 km)	(25.5)Mechanized maintence of 25.5 km of roads: Karuguza – Bubango (8 km), Kakimbara-Muliika- Nyamarwa (6.5km), Bukonda – Bubango - Rwega (11 km)
No. of bridges maintained	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	151,384	19,085	13 %		19,085
Wage Rect:	0	0	0 %		0
Non Wage Rect:	151,384	19,085	13 %		19,085
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	151,384	19,085	13 %		19,085

Vote:524 Kibaale District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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Reasons for over/under performance: Third Quarter 2019/2020 Road Gangs were not paid because they didn't work

Output : 048159 District and Community Access Roads Maintenance

N/A

Vote:524 Kibaale District

Quarter3

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- Matala 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)	Mechanised maintenance of the District and CARs	Mechanised maintenance of the District and CARs	Karama-Kitutu-Katebe & Kitutu-Rwamariba; Mugarama-Kyebando; Kitanga-Rwebisarale-Ibanda; Bucuhya-Rwege-Bubango; Kaseizere-Matala and bottle neck; Kibeedi-kayembe-Kitonezi-kibogo-Kiguhyo; Hagahikaine-Kibingo-Kabanda; Karuguuza - Bubango; Kakihimbara-Muliika-Nyamarwa; Bukonda-Bubango-Rwege;
263370 Sector Development Grant	757,654	420,032	55 %	313,562

Vote:524 Kibaale District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	757,654	420,032	55 %	313,562
External Financing:	0	0	0 %	0
Total:	757,654	420,032	55 %	313,562

Reasons for over/under performance: None

Capital Purchases**Output : 048172 Administrative Capital**

N/A

Non Standard Outputs:	Procurement of a Motorcycle	1 motorcycle procured.	0	1 motorcycle procured.
312201 Transport Equipment	18,000	43,359	241 %	17,028
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	43,359	241 %	17,028
External Financing:	0	0	0 %	0
Total:	18,000	43,359	241 %	17,028

Reasons for over/under performance: There were delays in delivery due to with holding tax issues with Toyota.

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 Staff salary on contract, Procurement of Stationery Cleaning and Sanitation , 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 ,Staff salary on contract procurement of stationery Cleaning and sanitation ,Water bills, Staff Welfare, Electricity bills,
281504 Monitoring, Supervision & Appraisal of capital works	65,760	32,144	49 %	15,523
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,760	32,144	49 %	15,523
External Financing:	0	0	0 %	0
Total:	65,760	32,144	49 %	15,523

Reasons for over/under performance: None

Output : 048176 Office and IT Equipment (including Software)

N/A

Vote:524 Kibaale District

Quarter3

Non Standard Outputs:	Procurement of a photocopier, ICT equipment repairs and updates	Procurement of a photocopier, ICT equipment repairs and updates	ICT equipment repairs and updates	ICT equipment repairs and updates
312213 ICT Equipment	12,000	19,368	161 %	940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	19,368	161 %	940
External Financing:	0	0	0 %	0
Total:	12,000	19,368	161 %	940
Reasons for over/under performance: None				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Renovation of district buildings and maintenance of district headquarters roads	0	0	0
228004 Maintenance – Other	25,640	1,450	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,640	0	0 %	0
Gou Dev:	0	1,450	0 %	0
External Financing:	0	0	0 %	0
Total:	25,640	1,450	6 %	0
Reasons for over/under performance: Delays in Renovation works that are on-going.				
Output : 048206 Sector Capacity Development				
N/A				
Non Standard Outputs:	Salaries paid to staff Coordination, supervision and Monitoring of district infrastructure.	9 months salaries for Engineering staff paid, Coordination supervision and Monitoring of District Infrastructure done.	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 done.
211101 General Staff Salaries	276,642	121,250	44 %	29,702
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,449	72 %	666
227001 Travel inland	30,346	0	0 %	0
Wage Rect:	276,642	121,250	44 %	29,702
Non Wage Rect:	32,346	1,449	4 %	666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	308,989	122,699	40 %	30,368
Reasons for over/under performance: None				

Vote:524 Kibaale District**Quarter3**

<i>Total For Roads and Engineering : Wage Rect:</i>	276,642	121,250	44 %	29,702
<i>Non-Wage Reccurent:</i>	451,267	180,733	40 %	143,757
<i>GoU Dev:</i>	853,414	516,354	61 %	347,052
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,581,323	818,336	51.8 %	520,512

Vote:524 Kibaale District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salaries Paid for 12 months, 4 Quarterly 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 4 quarters, Stationery and computer supplies procured.	3 quarter salaries paid, stationery for three quarters procured, Fuel for DWO procured for three quarters, 3 reports delivered to line ministry, airtime and data for three quarters 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	3 months Salaries paid, airtime and data procured, assorted stationery for the department procured, Fuel for DWO procured, DWO vehicle maintained
211101 General Staff Salaries	58,022	38,852	67 %		13,500
221008 Computer supplies and Information Technology (IT)	2,000	800	40 %		200
221009 Welfare and Entertainment	899	650	72 %		225
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		125
222001 Telecommunications	800	600	75 %		200
223005 Electricity	400	100	25 %		0
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %		1,500
228002 Maintenance - Vehicles	3,000	732	24 %		732
Wage Rect:	58,022	38,852	67 %		13,500
Non Wage Rect:	13,599	6,131	45 %		2,981
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,621	44,983	63 %		16,481
Reasons for over/under performance: COVID-19 intercepted with the regular monitoring and inspection of water activities.					
Output : 098102 Supervision, monitoring and coordination					

Vote:524 Kibaale District

Quarter3

No. of supervision visits during and after construction	(22) 22 visits made in 11 subcounties of Bubango, Karama, Nyamarwa, Matala, Kyebando, Kasimbi, Mugarama, Nyamarunda, Kabasekende and Bwamiramira	(24) 03 Boreholes drilled with 01 unsuccessful, 01 BH sited and pending to drilling, 01 water supply system 75% complete	(7) Kyebando, Kayanja, Matala	(08) 04 supervision visits made on the construction of Bubango water supply system, 04 supervision visits made its 75% phase I complete, 04 supervision visits on drilled boreholes 01 in Kamondo in Nyamarwa, 01 BH dry well in Hamugamba in Karama subcounty, 01 BH drilled in Koranya in Kasimbi Subcounty, 01 siting in Manyinya Kasimbi Sub county
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	(03) 03 Meetings conducted	(1) Meeting conducted at District Headquarters	(01) 01 Meeting conducted at District headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 Quarterly releases and expenditures displayed on notice board	(03) 03 Quarterly releases and expenditures displayed on notice board	(1) 1 Quarterly releases and expenditures displayed on notice board	(0) 01 Quarterly releases and expenditures displayed on notice board
No. of sources tested for water quality	(50) Water quality testing done in 11 subcounties.	(50) 50 water sources were tested for quality	(10) Kyebando, Kayanja, Matala Sub counties	(0) Activity was completed in Quarter 2
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	4,000	2,884	72 %	1,375
227001 Travel inland	6,000	4,376	73 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,260	73 %	2,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,260	73 %	2,875
Reasons for over/under performance:	Activities implemented 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	(12) 12 boreholes were rehabilitated as planned	(3) To supervise rehabilitated bore holes in kayanja, Nyamarwa sub counties	(12) Activity completed. More 12 boreholes were inspected and found due for rehabilitation in the subcounties of Nyamarunda, Kabasekende, Mugarama, Kyebando, Karama, Matala, Kibaale Town council

Vote:524 Kibaale District

Quarter3

% of rural water point sources functional (Gravity Flow Scheme)	(84) 84 point water sources inspected on functionality in all sub counties	(100) 50 psp and 50 yard taps forms were filled as part of data collection and water supply update.	(21)21 point water sources inspected on functionality in all sub counties	(0)Update of MIS forms was done, forms for the water points of new water supply system filled.
% of rural water point sources functional (Shallow Wells)	(100) 100 water points shallow well inspected with at least 10 in each sub-county	(25) 40 shallow wells were inspected however most of them require maintenance and rehabilitation	(25)25 water points shallow well inspected with at least 2 in each sub-county	(15)15 shallow wells were inspected in the sub counties of Kabasekende, Bwamiramira and Nyamarunda
No. of water pump mechanics, scheme attendants and caretakers trained	(0) Schemes are handled by Mid western Umbrella	(5) Schemes are handled by Midwestern Umbrella	(0)	(5)Schemes are handled by Midwestern Umbrella
No. of public sanitation sites rehabilitated	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,319	2,460	74 %	830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,319	2,460	74 %	830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,319	2,460	74 %	830
Reasons for over/under performance:	There was a challenge in movements due to COVID -19. The performance is fairly good because most of the information had been collected.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(3) Sanitation week conducted in Nyamarwa trading centre in Nyamarwa Subcounty,	(0) Sanitation week was conducted in the subcounty of Karama	(1)Sanitation week conducted in Nyamarwa trading centre in Nyamarwa Subcounty,	(0)Sanitation week was conducted in the subcounty of Karama
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	(04) 04 committees formed for the drilled boreholes. and 02 trained for the successful boreholes	(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	(01)01 committee formed in Manyinya
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) 10 members trained in Kamondo in Nyamarwa and Koranya in Kasimbi, 60Members trained for the rehabilitated boreholes	(17)Training of water user committees in 10 sub counties with at least 2 women taking key positions	(0)10 members trained in Kamondo in Nyamarwa and Koranya in Kasimbi
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A	(0)	(0)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	(02) 02 advocacy meetings held in subcounties oc Nyamarwa and Karama	(1)1 District advocacy meeting held in Nyamarwa subcounty	(1)01 advocacy meeting held in Karama subcounty
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	4,572	3,429	75 %	1,143

Vote:524 Kibaale District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,572	3,429	75 %	1,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,572	3,429	75 %	1,143

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

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	One Design prepared, and Monitoring and supervision of Capital works made.	Monitoring and supervision of water projects,Sector vehicle maintained,Feasibility studies on Imara water supply done, conduction of Total led sanitation in subcounties of Karama and Nyamarwa done.	Political monitoring, monitoring and supervision of water works,maintenance of water vehicle, supervision fuel, Water quality testing, feasibility study for Imara subcounty,,conducting sanitation and hygiene activities in subcounties of Karama and Nyamarwa	Monitoring and supervision of water projects,Sector vehicle maintained,Feasibility studies on Imara water supply done, conduction of Total led sanitation in subcounties of Karama and Nyamarwa done.
281502 Feasibility Studies for Capital Works	25,000	24,840	99 %	24,840
281504 Monitoring, Supervision & Appraisal of capital works	64,002	60,790	95 %	18,122
312213 ICT Equipment	1,200	400	33 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,202	86,030	95 %	42,962
External Financing:	0	0	0 %	0
Total:	90,202	86,030	95 %	42,962

Reasons for over/under performance: Sanitation week was conducted in Karama subcounty however cerebrations couldn't take place because there was council sitting and later intercepted by COVID_19. Most of Sector activities were well implemented as planned.

Output : 098183 Borehole drilling and rehabilitation

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	(03) 03 boreholes drilled	(01)Siting,supervision, drilling and installation of 01 borehole in Hamugamba in Karama Sub county to reduce walkable distance to less than 1000m,to cater for both Elderly 100,women,250, and the Disabled persons.	(03)Siting of 01 BH in Manyinya in Kasimbi subcounty done.03 Boreholes drilled at Kamondo in Nyamarwa Subcounty, 01BH drilled in Koranya Kasimbi Subcounty, 01 Borehole drilled in Hamugamba Karama subcounty but found dry
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Vote:524 Kibaale District

Quarter3

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,	(12) 12Boreholes were rehabilitated by second quarter.	(3)2 Bore Holes in Kyebando	(0)Nil borehole rehabilitated
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	142,343	46,243	32 %	5,529
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	142,343	46,243	32 %	5,529
External Financing:	0	0	0 %	0
Total:	142,343	46,243	32 %	5,529
Reasons for over/under performance:	3 boreholes were drilled the last borehole couldn't be drilled due to COVID-19 outbreak. The remaining borehole is located in Manyinya Kasimbi subcounty.			
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	(01) Phase I Bubango Water supply system 96%completed	(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	(01)Construction of Bubango Water Supply system in Bubango completed. Water reservoir 100cubic meter constructed, Completion of Pump house, Pit latrine completed, Office block copleted
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	Retention to Kabasekende water supply system paid	N/A	Retention Paid to Kabasekende Phase two of construction	N/A
312104 Other Structures	580,232	503,840	87 %	265,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	580,232	503,840	87 %	265,470
External Financing:	0	0	0 %	0
Total:	580,232	503,840	87 %	265,470
Reasons for over/under performance:	There was good progress on construction of Bubango Water supply system.			
Total For Water : Wage Rect:	58,022	38,852	67 %	13,500
Non-Wage Reccurent:	31,491	19,279	61 %	7,829
GoU Dev:	812,777	636,112	78 %	313,961
Donor Dev:	0	0	0 %	0

Vote:524 Kibaale District**Quarter3**

<i>Grand Total:</i>	<i>902,290</i>	<i>694,243</i>	<i>76.9 %</i>	<i>335,290</i>
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Vote:524 Kibaale District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2) Ha of trees established (planted and surviving (Bwamiramira sub County)	(0.5) 0.5ha (2000 greveria tree seedlings planted along Ngangi Nyamarwa road reserve) 10 ha maintained Eucalyptus plantation opposite prisons and District H/qs		(1)Ha of trees established at Bwamiramira sub county	(0)6 Ha. of trees maintained behind district H/Qs
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), Matale (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)	() Distributed 4142 Musizi tree seedlings 2188 greveia tree seedlings (?????????)		(8150)Distribution of greveria tree seedlings done (PWDs (1150); location, Bwamiramira (1000), Kasimbi (1000), Mugarama (2500), Bubango (1500) and Kabasekende (1000); by age bracket 18-30(2000), 31-60 (3000), 60 and above (2000)	()
Non Standard Outputs:	6 Ha. of district tree woodlots maintained at District Headquarters, Kibaale resort and opposite prisons	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,800	1,350	28 %		450
224006 Agricultural Supplies	8,864	0	0 %		0

Vote:524 Kibaale District

Quarter3

227004 Fuel, Lubricants and Oils	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	1,750	31 %	650
Gou Dev:	8,864	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,464	1,750	12 %	650
Reasons for over/under performance: Lack of departmental 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)	(55) Kasimbi s/c (30) Bubango s/c (25)	(0)N/A	(55)Kasimbi s/c (30) Bubango s/c (25)
Non Standard Outputs:	4 school outreaches conducted in Nyamarwa s/c-2) Kasimbi s/c- 2)	2 Kasimbi P/S (1) Nyamarwa P/S (1)	1 school outreach conducted in kasimbi s/c	2 Kasimbi P/S (1) Nyamarwa P/S (1)
221002 Workshops and Seminars	2,000	2,000	100 %	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	2,000	48 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,162	2,000	48 %	0
Reasons for over/under performance: Lack of departmental transport				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(20) 20 monitoring and compliance surveys/inspections undertaken	(20) 20 (Nyamarwa (5) Matale(2) Kyebando (3) Nyamarunda (2) Bubango (4) Bwamiramira (3) Kasimbi (1)	(5)Monitoring and compliance surveys/inspections undertaken	(10)Kyebando (2) Nyamarwa (3) Kasimbi (1) Bubango(1) Matale(1) Bwamiramira (1) Mugarama (1)
Non Standard Outputs:	15,000,000= forest revenue collected Staff salaries for 12 months paid	18,178,000 = forest revenue collected Staff salaries paid for 3 months	3,750,000= forest revenue collected Staff salaries for 3 months paid	7,350,000 Forest revenue collected Staff salaries paid for 3 months
211101 General Staff Salaries	213,917	154,877	72 %	51,933
227001 Travel inland	240	180	75 %	60

Vote:524 Kibaale District

Quarter3

227004	Fuel, Lubricants and Oils	1,460	265	18 %	132
	Wage Rect:	213,917	154,877	72 %	51,933
	Non Wage Rect:	1,700	445	26 %	192
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	215,617	155,322	72 %	52,126
Reasons for over/under performance:		Lack of departmental transport Effect of COVID-19 pandemic that led to lock down country wide.			
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)	(2) Bubango (1) Kabasekende (1)		(1)Water Shed Management Committee formulated in Kabasekende s/c	(1)Kabasekende s/c (1)
Non Standard Outputs:	6 community sensitisations on wetland management held in the District	6 Community sensitization meetings Nyamarwa (1) Bujogoro (1) Nyamarunda s/c (1) Kidogomya Kabasekende s/c (1) Mugarama (2)		1 community sensitisation on wetland management done	2 (Isongero and Misozi trading centers (Mugarama s/c)
221002	Workshops and Seminars	2,998	746	25 %	249
227004	Fuel, Lubricants and Oils	709	354	50 %	177
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,707	1,099	30 %	426
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,707	1,099	30 %	426
Reasons for over/under performance:		Lack of departmental transport			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(2) Wetland action plans developed (Bubango (1) Kasimbi (1))	(2) Bubango (1) Kabasekende (1)		(0)N/A	(1)Kabasekende s/c (1)
Area (Ha) of Wetlands demarcated and restored	(3) Ha of wetlands demarcated and restored long Nguse and Muzizi wetland systems	(4) 4 ha in Bubabgo Nyamarunda Kabasekende Kasimbi		(1)Ha of Wetlands demarcated and restored along Nguse and Muzizi wetland systems	(0)Nil

Vote:524 Kibaale District

Quarter3

Non Standard Outputs:	11 wetland inspections and compliance monitoring reports prepared	12 wetland inspections and compliance monitoring Bubango (2) Karama (1) Nyamarunda (1) Kibaale T/C (3) Kabasekende (2) Mugarama (1) Kyebando (1) Kasimbi (1)	2 wetland inspections and compliance monitoring reports prepared	12 wetland inspections and compliance monitoring Bubango(2) Mugarama (2) Kabasekende (2) Kasimbi (2) Kyebando (2) Kibaale T/C (2)	
				Kyebando Kibaale T/C	
221002 Workshops and Seminars	1,454	344	24 %		115
227001 Travel inland	4,038	1,767	44 %		144
227004 Fuel, Lubricants and Oils	1,532	766	50 %		383
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,024	2,876	41 %		641
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,024	2,876	41 %		641
Reasons for over/under performance:					
Lack of departmental transport Effect of COVID-19 pandemic that led to lock down country wide.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(150) Nyamarunda (50) Bubango (50) Kabasekende (50)	(92) Nyamarunda S/C (25) Kibaale T/C (20) Bubango S/C (47)	(50)Community women and men trained in ENR monitoring (Bubango)	(0)Nil	
Non Standard Outputs:	Environmental education promoted in 3 secondary schools Bukonda S.S., Karuguza Progressive SSS and Merry land High school	Nil	1 Environmental education promoted in Karuguza progressive secondary school	Nil	
221001 Advertising and Public Relations	232	0	0 %		0
221002 Workshops and Seminars	640	320	50 %		0
227001 Travel inland	1,320	0	0 %		0
227004 Fuel, Lubricants and Oils	2,860	215	8 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,052	535	11 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,052	535	11 %		0
Reasons for over/under performance:					
Lack of departmental transport Effect of COVID-19 pandemic that led to lock down country wide.					

Vote:524 Kibaale District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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)	(20) Monitoring and compliance surveys (Matale 2) Mugarama (4) Nyamarwa (2), Kibaale T/c (2) Kyebando (1) Kasimbi (1) Karama (1) Bubango (1) Bwamiramira (1)		(3)Monitoring and compliance surveys undertaken Kyebando(1) Karama (1) Nyamarwa (1)	(8)Monitoring and compliance surveys Bubango(1) Mugarama (2) Kabasekende (1) Kasimbi (1) Kyebando (1) Kibaale T/C (2)

Vote:524 Kibaale District

Quarter3

Non Standard Outputs:	Screening and or Environmental Impact Assessment and Environmental reviews for proposed projects done (15)	11 Proposed projects screened	Screening and or Environmental Impact Assessment and Environmental reviews for proposed projects done.	11 Proposed projects screened
	Environment protection ordinance disseminated in 3LLGs (Kabasekende, Nyamarwa, Bubango)	9 Monthly field supervision and monitoring Bwamiramira Bubango Kabasekende Kibaale T/C (2) Nyamarwa (2) Matala(2)	Environment protection ordinance disseminated in Karama	Lunch allowance paid for 3 months
	Lunch allowance for 1 support staff paid for 12 months	Lunch allowance paid for 9 months	Lunch allowance for 1 support staff paid for 3 months	
	12 Field supervision and monitoring reports done		3 Field supervision and monitoring reports done	
	5 climate change mainstreaming workshops held in Kasimbi.		1 climate change mainstreaming workshops held in Bubango.	
	Nyamarunda, Bubango, Karama and Kabasekende sub counties		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	1,449	60 %	483
221002 Workshops and Seminars	962	0	0 %	0
221008 Computer supplies and Information Technology (IT)	300	75	25 %	75
221011 Printing, Stationery, Photocopying and Binding	1,500	749	50 %	265
222001 Telecommunications	400	150	38 %	50
223005 Electricity	300	225	75 %	75
223006 Water	200	150	75 %	50
224004 Cleaning and Sanitation	600	0	0 %	0
227001 Travel inland	2,880	2,155	75 %	750
227004 Fuel, Lubricants and Oils	3,358	1,679	50 %	840

Vote:524 Kibaale District

Quarter3

228002 Maintenance - Vehicles	3,941	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,873	6,632	39 %	2,587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,873	6,632	39 %	2,587
Reasons for over/under performance: Lack of departmental transport				
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	(11) 11 Nyamarunda, Mugarama(2), Karama S/Cs Bijeru Bubango (2) Kabasekende (2)	(2)Land disputes settled in the District	(3)Kabasekende (2) Mugarama (1)
Non Standard Outputs:	8 sensitization meetings held on land matters	3 Kyebando(1) Matale 1	2 sensitisation meetings held on land matters.	Matake (Hamugamba(1)
	4 Local Government land boundaries demarcated of Karama, Mugarama, Kabasekende, District H/Qs	Local Govt land boundaries demarcated Matale (1) Bwamiramira (1) Mugarama (1)	Local Government land boundaries demarcated	Local Govt land boundaries demarcated Matale (1) Bwamiramira (1) Mugarama (1)
	4 radio programmes on land matters held	54 files for land titles and certificates processed	2 land titles and certificates processed (Government and private)	11 files for land titles and certificates processed
	4 quarterly Consultative visits to line ministry, departments and agencies held.			
	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	360	19 %	120
221012 Small Office Equipment	1,200	900	75 %	600
227001 Travel inland	6,442	1,260	20 %	600
227004 Fuel, Lubricants and Oils	2,900	1,175	41 %	725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,462	3,695	30 %	2,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,462	3,695	30 %	2,045

Vote:524 Kibaale District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of departmental transport Effect of COVID-19 pandemic that led to lock down country wide.				
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	60 inspections on site for proposed developments held	63 Bubango, Karama, Kabasekende, Busesa, Hakasalaba, Mugarama, Kayora Kibeedi		2 quarterly inspections on site for proposed developments.	13 proposed development sites inspected
	12 sensitization meetings on infrastructural developments	Nyamarunda Kasimbi Kahyoro		3sensitization meetings on infrastructural developments	Demarcated 2 roads for opening in Karama and Nyamarunda
	24 monitoring visits to infrastructural development in towns and sub counties.	Kyakasengura Matale Kyebando Hakabanda		1 quarterly monitoring visits to infrastructural development in towns and sub counties.	
	4 consultative meetings to line ministry/department s and other agencies conducted.	7 sensitisation meetings held in Muhangi, Rweqa, Karama Kakidamu Trading Centers		1 consultative meetings to line ministry/department s and other agencies conducted.	
	30 road demarcations in towns and trading centers	Demarcated 2 roads for opening in Karama and Nyamarunda		8 road demarcations in towns and trading centers	
	2 physical plans for trading centers drawn for Kasimbi and Matale				
227001 Travel inland	2,862	1,311	46 %		1,261
227004 Fuel, Lubricants and Oils	8,600	1,880	22 %		1,880
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,462	3,191	28 %		3,141
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,462	3,191	28 %		3,141
Reasons for over/under performance:	Lack of departmental transport Effect of COVID-19 pandemic that led to lock down country wide.				
Total For Natural Resources : Wage Rect:	213,917	154,877	72 %		51,933
Non-Wage Reccurent:	68,043	22,223	33 %		9,683
GoU Dev:	8,864	2,409	27 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	290,824	179,510	61.7 %		61,616

Vote:524 Kibaale District

Quarter3

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)	(47) 47 FAL learners trained of whom 25 were females and 12 were males.		(30)30 FAL learners Trained in 11 LLGs of Kibaale District (From Mugarama,Kasimbi, Kyebando ,Kabasende,Karama ,Bwamiramira ,Nyamarwa,Matale ,Bubango,Nyamarunda and KibaaleTC)	(47)47 FAL learners trained of whom 25 were females and 12 were males from the 11 LLGs
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	3 FAL review meetings conducted at district level. 33 FAL revie meetings conducted at Sub County level. 47 FAL learners trained. 3 support supervision activities conducted.		3rd Quarter FAL review meeting conducted. 30 FAL learners (20 women and 10 men) tested and provided with certificates. 3rd Quarterly support supervision conducted in 11 LLGs.	Conducting of FAL review meetings. Training of FAL learners. Conducting support supervision on FAL program.
227001 Travel inland	3,800	450	12 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,800	450	12 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,800	450	12 %		0
Reasons for over/under performance:	Small budget provided which could not sufficiently cater for all the program activities. Men do not want to be enrolled for the FAL program. Lack of means of transport for the staff.				
Output : 108107 Gender Mainstreaming					
N/A					

Vote:524 Kibaale District

Quarter3

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	3 gender mainstreaming activity done so far in 3 quarters. 3 Gender awareness campaigns conducted.	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.	Conducting gender mainstreaming in the 11 LLGs. Conducting gender awareness campaigns
227001	Travel inland	2,200	1,065	48 %	315
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,200	1,065	48 %	315
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,200	1,065	48 %	315
Reasons for over/under performance:		Lack of enough knowledge on gender issues among the technical and political staff.			
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	(2) Mugarama Subcounty	(2) Juvenile cases followed up in Q3, social inquiry reports prepared and submitted to the family and children's court.	(2)Mugarama Subcounty
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	624 child neglect and abuse cases handled, 12 Juvenile cases followed up, 3 DOVCC meetings conducted, 162 child related cases followed up, 33 SOVCC meetings conducted	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 Child neglect and abuse cases, Conducting of DOVCC meetings, Follow up on child related cases, Conducting of SOVCC meetings
227001	Travel inland	5,726	979	17 %	328

Vote:524 Kibaale District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,726	979	17 %	328
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,726	979	17 %	328
Reasons for over/under performance:	Small allocation to the Probation section which limits the execution of activities for the office. Lack of transport means for the probation office which hindered the timely movements to communities to follow up especially on children cases.			
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	(3) 3 Youth council executive meetings conducted for Q1, Q2 & Q3.	()	(1)1 Youth council executive committee meeting conducted for Q3
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	3 Youth council executive meetings conducted for Q1, Q2 & Q3.		Conducting youth council executive committee meeting.
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,990	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,990	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,990	50 %	0
Reasons for over/under performance:	Many of the members do not have enough knowledge on how to deliberate on issues affecting the youth in the district.			
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 followup activity on the disability and elderly groups conducted in Q3	()	(1)1 followup activity on the disability and elderly groups conducted in Q3

Vote:524 Kibaale District

Quarter3

Non Standard Outputs:		4 Quarterly reports on PWDs activities prepared and submitted to authorities. 80 Women and 80 Men PWDs reached during their activities.	3 follow up activities done on the disability and elderly groups within 3 quarters.	Conducting follow up on the disability and elderly groups.	
227001	Travel inland	1,500	1,065	71 %	315
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,065	71 %	315
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	1,065	71 %	315
Reasons for over/under performance:		The level of group formation among the PWDs and elderly is still low.			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		1 empango for Bunyoro kingdom attended.	2 awareness meetings on positive cultural practices conducted	1 Empango for Bunyoro Kitara kingdom attended	None
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 output was not funded during the Quarter under review			
Output : 108112 Work based inspections					
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	12 work places inspected in 3 quarters.	3 Work places inspected during Q3. 1 quarter 3 stakeholders meetings conducted. 1 Quarter 1 radio talk show conducted. 1 Quarter 3 visit to the line ministry conducted. 1 Quarter 3 work plan and report prepared and submitted to relevant offices	Conducting inspection of of work places.
227001	Travel inland	1,000	1,000	100 %	0

Vote:524 Kibaale District

Quarter3

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

Reasons for over/under performance: Lack of transport means to ease the work place inspection exercise.

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	25 labour disputes settled in the entire district. 4 Quarterly radio talk shows conducted.	5 labour disputes handled	7 Labour disputes settled in Q3. 1 Radio talk show conducted in Q3	None
227001 Travel inland	1,700	750	44 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,700	750	44 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,700	750	44 %	0

Reasons for over/under performance: The output was not funded during the Quarter under review

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) 1 Women council executive meeting for Q3 conducted.	(11) Women council members oriented on their roles and responsibilities. 1 Women council executive meeting conducted q3.	(1)1 Women council executive meeting for Q3 conducted at district headquarters.
Non Standard Outputs:	11 Women council members conducted. 4 Quarterly women executive meetings.	3 Women council executive meeting conducted for with in the 3 quarters.	11 Women council members conducted. 1 women council executive meeting conducted in Q3.	Conducting women council executive level meeting.
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,250	75 %	750

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750

Reasons for over/under performance: A bigger number of members have little knowledge on issues concerning women.

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:524 Kibaale District

Quarter3

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.	3 Departmental meetings conducted within the 3 quarters. 3 Departmental quarterly programs monitoring done for the 3 quarters. 17 Community department staff paid for the 3 quarters.	1 Quarter 3 departmental meeting conducted. 1 Q3 Departmental programs monitoring conducted. 1 Q3 visit to the line ministry conducted.	Conducting the department quarterly meeting for Q3. Conducting departmental quarterly programs monitoring. Payment of staff salaries for January, February & March 2020.
211101	General Staff Salaries	176,161	115,007	65 %	38,726
211103	Allowances (Incl. Casuals, Temporary)	2,200	1,083	49 %	375
221011	Printing, Stationery, Photocopying and Binding	500	250	50 %	125
227001	Travel inland	3,500	1,125	32 %	375
227004	Fuel, Lubricants and Oils	2,200	1,750	80 %	500
	Wage Rect:	176,161	115,007	65 %	38,726
	Non Wage Rect:	8,400	4,208	50 %	1,375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	184,561	119,215	65 %	40,101
Reasons for over/under performance:		Small budget which could not cater for the effective implementation of the departmental activities. Lack of means of transport for the department which made it hard for the movement of staff during the execution 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 CDOs facilitated for the 3 Quarters to conduct CBSD activities. 3 support supervision activities conducted by 11 CDOs within the 3 quarters in Schools, CSOs, Para social workers and FAL classes	11 CODs facilitated to conduct CBSD activities in Q3. 1 support supervision to CDOs conducted in Q3 to ensure the effectiveness of their work.	Facilitating CDOs to conduct CBSD activities during Q3. Conducting support supervision to Schools, CSOs, Para social workers and FAL classes by the CDOs
263367	Sector Conditional Grant (Non-Wage)	24,203	16,233	67 %	4,132
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,203	16,233	67 %	4,132
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,203	16,233	67 %	4,132
Reasons for over/under performance:		Lack of transport means which made it hard for the CDOs to perfectly perform their duties during the 3rd quarter.			

Vote:524 Kibaale District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 108175 Non Standard Service Delivery Capital					
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.	43 youth groups Prepared and vetted for funding under Youth Livelihood Programme		10 Youth groups prepared and supported with CD capital in Q3. 60 male youth and 40 female youth prepared to benefit under YLP in Q3. 1 Quarter 3 work plan and reports prepared and submitted to MoGLSD. 1 radio talk shows on the YLP conducted in Q3. 1 Quarter 3 YLP program monitoring conducted. 90% recovery status attained for the district.	None
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: The output was not funded during the Quarter under review					
Total For Community Based Services : Wage Rect:	176,161	115,007	65 %		38,726
Non-Wage Reccurent:	55,929	29,990	54 %		7,215
GoU Dev:	442,811	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	674,901	144,997	21.5 %		45,941

Vote:524 Kibaale District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	4 Departmental computers serviced and repaired, 1 departmental vehicle maintained, 1 Annual work plan prepared, 4 quarterly work plans prepared, 1 Annual report prepared, 6 reports for official journeys to the line ministries prepared, 12 workshop/ seminar reports prepared; 02 door locks replaced; 03 florescent tubes replaced; 01 office desk for the Senior Planner repaired, Break tea for departmental staff paid for 12 months; 12 monthly bills for internet paid for D/Planner, Senior Planner and Planner; 04 quarterly monitoring reports for Finance Standing Committee; 02 reports on planning retreats prepared	Break Tea for Departmental staff paid for 09 months, 02 Departmental laptops (computers) maintained, 01 Departmental vehicle maintained, 01 Quarterly work plan prepared, 02 work shop/seminar reports prepared (reports for the Planning retreat on preparation of the 3rd five year DDP) ,09 sets of minutes for monthly Departmental meetings prepared, 09 monthly physical progress reports prepared.		01 Departmental Computer serviced and repaired, 01 Departmental Vehicle maintained, 01 Quarterly work plan prepared, 01 report for official journeys to line Ministries prepared, 03 workshop / seminar reports prepared, Break Tea for Departmental staff paid for 03 months, 03 Monthly bills for internet paid for D/Planner, Senior Planner and Planner.	Break Tea for Departmental staff paid for 03 months, 02 Departmental laptops (computers) maintained, 01 Departmental vehicle maintained, 01 Quarterly work plan prepared, 02 work shop/seminar reports prepared (reports for the Planning retreat on preparation of the 3rd five year DDP) ,03 sets of minutes for monthly Departmental meetings prepared, 03 monthly physical progress reports prepared.
211103 Allowances (Incl. Casuals, Temporary)	2,220	1,662	75 %		554
221002 Workshops and Seminars	7,265	6,282	86 %		0
221009 Welfare and Entertainment	1,800	1,350	75 %		450
221011 Printing, Stationery, Photocopying and Binding	3,163	790	25 %		0
227001 Travel inland	10,390	2,597	25 %		0
228002 Maintenance - Vehicles	12,000	1,982	17 %		0

Vote:524 Kibaale District

Quarter3

228003 Maintenance – Machinery, Equipment & Furniture	300	300	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,138	14,963	40 %	1,004
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,138	14,963	40 %	1,004
Reasons for over/under performance:	Some activities were not conducted because of inadequate funding especially the District Un Conditional Grant- Non wage. More so,even the Local Revenue advanced to the Department was not enough to meet other competing priorities within the Department.			
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 Monthly DTPC meetings held at the District Head Quarters	(3)	(3)03 Monthly DTPC 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.	09 monthly staff salaries paid,09 monthly DTPC meetings conducted,09 sets of DTPC minutes prepared.	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.
211101 General Staff Salaries	56,395	37,621	67 %	12,935
Wage Rect:	56,395	37,621	67 %	12,935
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,395	37,621	67 %	12,935
Reasons for over/under performance:	Most activities under this output name were implemented because the Department prioritized them as critical. Also the Department paid all its staff on time because of the available and sufficient wage.			
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	03 set of minutes for the District Statistical Committee meeting prepared.	01 set of minutes for quarterly District Statistical committee meeting prepared.	01 set of minutes for the District Statistical Committee meeting prepared.
227001 Travel inland	1,000	250	25 %	0

Vote:524 Kibaale District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0

Reasons for over/under performance: The Department does not have enough funds to fully conduct some activities under this output name. However, some activities have been able to be done because of working within the available Budget.

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	Follow up on training of LLG and HLG staff on integration of population variables into development planning conducted (This was done while guiding staff on drafting of the 3rd five year Development Plan)	Follow up on training of LLG and HLG staff on integration of population variables into development planning conducted	Follow up on training of LLG and HLG staff on integration of population variables into development planning conducted (This was done while guiding staff on drafting of the 3rd five year Development Plan)
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227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0

Reasons for over/under performance: The drafting process for the 3rd five year development plan is at its final stages both at LLG and HLG level. Also, the Department conducted a Planning retreat in February to guide HLG staff on drafting of the DDP. More so, the Planning staff are providing guidance to LLGs on how to develop their DDPs.

Output : 138305 Project Formulation

N/A

Vote:524 Kibaale District

Quarter3

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)	Stationary for the Planning Department procured.	Stationary for Planning Department procured; 01 monitoring reports prepared,01 project formulated (i.e.Crop marketing facility in Matale sub county constructed)	Stationary for the Planning Department procured.
221008 Computer supplies and Information Technology (IT)	14,356	850	6 %	0
227001 Travel inland	1,914	1,276	67 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,270	2,126	13 %	300
External Financing:	0	0	0 %	0
Total:	16,270	2,126	13 %	300
Reasons for over/under performance:	Some projects have been awarded procurements but pending issuance of LPOs.			
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; Allignment of LLG Development Plans with the District Development Plan Followed up	Alignment of LLG Development Plans with the District Development Plan followed up.	Alignment of LLG Development Plans with the District Development Plan Followed up	Alignment of LLG Development Plans with the District Development Plan followed up.
221002 Workshops and Seminars	330	280	85 %	0

Vote:524 Kibaale District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	330	280	85 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	330	280	85 %	0

Reasons for over/under performance: The Planning Department staff have continuously offered guidance to LLGs on how to align their 3rd five year Development Plans with the DDP.

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 airtime paid 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	The District Website updated quarterly, Minutes of the ICT Steering Committee meetings prepared.	03 monthly bills for internet paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid; 03 monthly bills for airtime paid 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	The District Website updated quarterly, Minutes of the ICT Steering Committee meetings prepared.
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222003 Information and communications technology (ICT)	2,400	600	25 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	600	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	600	25 %	0

Reasons for over/under performance: Some activities were not implemented because of lack of adequate funding.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Vote:524 Kibaale District

Quarter3

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	03 Quarterly PBS reports prepared and submitted,09 monthly DTPC meetings held,01 Draft form b for FY 2020/2021 prepared and submitted.	01 Quarterly Joint monitoring reports prepared 01 Quarterly PBS reports prepared and submitted,03 monthly DTPC meetings held.	01 Quarterly PBS reports prepared and submitted,03 monthly DTPC meetings held,01 Draft form b for FY 2020/2021 prepared and submitted.
221002 Workshops and Seminars	10,775	3,669	34 %	404
221011 Printing, Stationery, Photocopying and Binding	1,101	825	75 %	275
227001 Travel inland	9,104	4,251	47 %	817
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,980	8,745	42 %	1,496
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,980	8,745	42 %	1,496
Reasons for over/under performance:	Funds were not enough during the Quarter under review.			
Total For Planning : Wage Rect:	56,395	37,621	67 %	12,935
Non-Wage Reccurent:	62,848	25,088	40 %	2,500
GoU Dev:	16,270	2,126	13 %	300
Donor Dev:	0	0	0 %	0
Grand Total:	135,513	64,835	47.8 %	15,735

Vote:524 Kibaale District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	12 departmental monthly staff salary paid; 02 departmental computers and 02 offices and furniture maintained;	9 departmental staff monthly salary paid, 01 departmental computer repaired, 9 staff departmental meetings held, 9 TPC meetings attended, 02 office maintained/renovated		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 departmental staff monthly salary paid, 01 departmental computer repaired, 3 staff departmental meetings held, 3 TPC meetings attended,
211101 General Staff Salaries	37,264	26,516	71 %		7,401
211103 Allowances (Incl. Casuals, Temporary)	1,332	666	50 %		333
221008 Computer supplies and Information Technology (IT)	2,430	0	0 %		0
221009 Welfare and Entertainment	960	720	75 %		240
224004 Cleaning and Sanitation	105	79	75 %		26
228004 Maintenance – Other	2,000	0	0 %		0
Wage Rect:	37,264	26,516	71 %		7,401
Non Wage Rect:	6,827	1,465	21 %		599
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,091	27,981	63 %		8,000
Reasons for over/under performance: Underfunding of the department since no local revenue was released to the department in the Quarter					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(76) Field visits to 49 primary 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.	() 03 Audit reports prepared and submitted to the accounting officer Auditor General, Inspectorate of LG, LGPAC and Resident District Commissioner, 12 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)01Audit report prepared and submitted to the accounting officer Auditor General, Inspectorate of LG, LGPAC and Resident District commissioner; 9 district departments offered technical support service in Financial Management

Vote:524 Kibaale District

Quarter3

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 Auditt of financial statements to ensure compliancy	() 03 Audit reports prepared and submitted to the accounting officer Auditor General, Inspectorate of LG, LGPAC and Resident District commissioner; 12 district departments offered technical support service in Financial Management	(2020-04-30)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	(2020-04-30)01Audit report prepared and submitted to the accounting officer Auditor General, Inspectorate of LG, LGPAC and Resident District commissioner; 9 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	11 water sources audited to verify their functionality, Field verification of 3 coffee huller machined done, one fish pillete machine audited,4 workshops attended and reports produced, departmental 9 meetings held and minutes in place	2 workshops attended and reports produced departmental meetings conducted and reports produced	5 repaired water sources audited to verify their functionality, 24 roads under machine maintenance were visited to verify their status, Fied verification of 3 coffee huller machined done, one fish pillete machine audited,2 workshops attended and reports produced, departmental 3 meetings held and minutes in place
221007 Books, Periodicals & Newspapers	150	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,236	905	40 %	302
222001 Telecommunications	2,640	0	0 %	0
227001 Travel inland	14,750	10,855	74 %	4,866
227004 Fuel, Lubricants and Oils	8,845	4,450	50 %	1,738
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,620	16,210	57 %	6,906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,620	16,210	57 %	6,906
Reasons for over/under performance:	Inadequate resources/finances due to no release of local revenue in the Quarter. Lack of transport means to make field visits			
Output : 148203 Sector Capacity Development				
N/A				

Vote:524 Kibaale District

Quarter3

Non Standard Outputs:	04 workshops and seminars attended	Annual ICPAU subscription paid and one workshop attended		Annual ICPAU subscription paid
221002 Workshops and Seminars	2,062	1,546	75 %	515
221017 Subscriptions	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,062	2,296	75 %	765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,062	2,296	75 %	765
Reasons for over/under performance:	None			
<i>Total For Internal Audit : Wage Rect:</i>	<i>37,264</i>	<i>26,516</i>	<i>71 %</i>	<i>7,401</i>
<i>Non-Wage Reccurent:</i>	<i>38,509</i>	<i>19,971</i>	<i>52 %</i>	<i>8,270</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>75,773</i>	<i>46,487</i>	<i>61.3 %</i>	<i>15,670</i>

Vote:524 Kibaale District

Quarter3

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	(2) KDR 100.3 FM		(2)KDR 100.3 FM	(2)KDR 100.3 FM
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) sensitizations organized at sub county level	(1) Sensitizations organized at Sub County level.		(1)sensitizations organized at sub county level	(1)Sensitizations organized at Sub County level.
No of businesses inspected for compliance to the law	(150) inspecting small and medium enterprises and data collection on upcoming business	(30) Inspecting small and medium enterprises and data collection on upcoming business.		(35)inspecting small and medium enterprises and data collection on upcoming business	(30)Inspecting small and medium enterprises and data collection on upcoming business.
No of businesses issued with trade licenses	(8) Tobacco companies and other value addition facilities assessed recommended for trading licenses	(2) value additional facilities issued with trade licenses		(2)Tobacco companies and other value addition facilities assessed recommended for trading licenses	(2)value additional facilities issued with trade licenses
Non Standard Outputs:	170 weighing scale inspected ,sensitization meetings, 4 trainings on kavera burn with traders, promotion of buy Uganda build Uganda	102 weighing scales inspected with assistance from UNBS,03 trainings on buy Uganda build Uganda conducted,02 training on kavera burn with traders conducted.		42 weighing scale inspected ,sensitization meetings, 1 training on kavera burn with traders, promotion of buy Uganda build Uganda	30 weighing scales inspected with assistance from UNBS,01 trainings on buy Uganda build Uganda conducted,01 training on kavera burn with traders conducted.
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,000	40 %		0
227001 Travel inland	3,500	2,438	70 %		688
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,438	57 %		688
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	3,438	57 %		688
Reasons for over/under performance:	Some activities were not done during the Quarter under review because the Department has inadequate funds.				
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	(2)KDR 100.3 FM
No of businesses assisted in business registration process	(6) Businesses in Kibaale town council, Karama and Kasimbi subcounty	(2) 02 Businesses assisted in business registration process in Kibaale T/C and Karama Sub County		(2)Businesses in Kibaale t/c Karama subcounty	(2)02 Businesses assisted in business registration process in Kibaale T/C and Karama Sub County
No. of enterprises linked to UNBS for product quality and standards	(170) weighing scales and other producing companies	(26) 26 enterprises linked to UNBS for product quality and standards.		(42)weighing scales and other producing companies	(26)26 enterprises linked to UNBS for product quality and standards.

Vote:524 Kibaale District

Quarter3

Non Standard Outputs:	women groups trained on on business skill development, 3 investment opportunities identifies, 4 tobacco companies inspected	26 youth groups mobilized, inspected and supervised in LLGs, 20 women mobilized, inspected and supervised in LLGs, 118 weighing scales inspected and licensed, 06 fuel stations inspected and recommended for quality and quantity assurance.	12youth and 7 women groups trained on on business skill development, 1 investment opportunities identifies, 4 tobacco companies inspected	6 youth groups mobilized, inspected and supervised in LLGs, 5 women groups mobilized, inspected and supervised in LLGs, 18 weighing scales inspected and licensed, 04 fuel stations inspected and recommended for quality and quantity assurance.
211103 Allowances (Incl. Casuals, Temporary)	3,500	2,496	71 %	775
227001 Travel inland	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,496	36 %	775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,496	36 %	775
Reasons for over/under performance:	Most activities were not implemented during the Quarter under review because the Department does not have enough funds.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market (0)	(0)	(0)	(0)	(0)
No. of market information reports desserminated	(4) In all the 11LLGs in the district on both agricultural and non agricultural products	(1) 01 market information reports disseminated in all the 11 LLGs in the District.	(1)In all the 11LLGs in the district on both agricultural and non agricultural products	(1)01 market information reports disseminated in all the 11 LLGs in the District.
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	03 Consultative visits to the line Ministries and Agencies done,03 markets inspected and recommended for trade licence. 02 price lists prepared and shared with the public.	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	01 Consultative visits to the line Ministries and Agencies done,3 markets inspected and recommended for trade licence. 01 price list prepared and shared with the public
227001 Travel inland	7,000	4,120	59 %	3,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,120	59 %	3,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,120	59 %	3,370
Reasons for over/under performance:	The Department is constrained with limited funding.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

Vote:524 Kibaale District

Quarter3

No of cooperative groups supervised	(10) Kyebando, Mugarama, Kibaale town council, Matala, Nyamarunda, Kasimbi and Kbasekende	(5) 05 cooperative groups supervised in Kyebando,Mugaram a,Kibaale Town Council and Nyamarunda.	(2) Nyamarunda, Kasimbi	(5)05 cooperative groups supervised in Kyebando,Mugaram a,Kibaale Town Council and Nyamarunda.
No. of cooperative groups mobilised for registration	(10) Kyebando, Mugarama, Kibaale town council, Matala, Nyamarunda, Kasimbi and Kbasekende	(03) 03 cooperative groups mobilized for registration	(2)Kyebando, Kbasekende	(03)03 cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(3) Matala, Bubango, Kibaale Towncouncil	(02) 02 cooperatives assisted in registration.	(1) Bubango,	(02)02 cooperatives assisted in registration.
Non Standard Outputs:	3 SACCOs linked to audit firms, 10 SACCOs inspected and monitored, 10 annual general meetings held	02 groups mobilised to form a SACCO, 01 SACCO linked to audit firms,03 SACCOs inspected and monitored,02 annual general meetings held,02 SACCOs assisted in registration.	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	02 groups mobilised to form a SACCO, 01 SACCO linked to audit firms,03 SACCOs inspected and monitored,02 annual general meetings held,02 SACCOs assisted in registration.
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %	1,000
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,000	30 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,000	30 %	1,000
Reasons for over/under performance:	Most of the activities were implemented under this name because the Department prioritized them.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(5) Bubango, Nyamrwa, Nyamarunda, Kyebando and Kibaale Town council	(3) 03 tourism promotional activities from Bubango,Kyebando and Nyamarwa mainstreamed in District Development Plan.	(1)Kyebando	(1)01 tourism promotional activities from Bubango mainstreamed in District Development Plan.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(40) in all 11 LLGs of Kibaale district	(30) Inspection of 30 hospitality facilities done in 5 Lower Local Governments of Kibaale District.	(10)in all 11 LLGs of Kibaale district	(10)Inspection of 10 hospitality facilities done in 5 Lower Local Governments of Kibaale District.
No. and name of new tourism sites identified	(2) Kyebando and Nyamarwa	(2) 01 tourism site identified in Bubango.	()	(1)01 tourism site identified in Bubango.
Non Standard Outputs:	5 agricultural tourism sites promoted, 4 radio talk shows on tourism promotional awareness conducted	01 tourist site identified and documented,01 hospitality areas like hotels inspected,01 agricultural tourism site promoted.	1 tourist sites identified and documented, 1 hospitality areas like hotels inspected, 1 agricultural tourism sites promoted	01 tourist site identified and documented,01 hospitality areas like hotels inspected,01 agricultural tourism site promoted.

Vote:524 Kibaale District

Quarter3

227001 Travel inland	7,000	1,800	26 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,800	26 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,800	26 %	550

Reasons for over/under performance: The Department is under funded.

Output : 068306 Industrial Development Services

No. of opportunites identified for industrial development	(2) Nyamarunda and Kibaale Town council	(02) 01 opportunity identified for industrial development in Kabasekende.	(1)Kibaale Town council	(01)01 opportunity identified for industrial development in Kabasekende.
No. of producer groups identified for collective value addition support	(5) Bubango, Karama, Nyamarunda, Nyamarwa and Kabasekende	(02) 02 producer groups identified for collective addition support.	(1)Nyamarwa	(02)02 producer groups identified for collective addition support.
No. of value addition facilities in the district	(82) in all 11LLGs in the district	(61) 20 value addition facilities inspected in all Lower Local Governments of the District.	(20)in all 11LLGs in the district	(20)20 value addition facilities inspected in all Lower Local Governments of the District.
A report on the nature of value addition support existing and needed	(4) quarterly reports	(03) 01 report on value addition support prepared.	(1)quarterly report	(01)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	10 value addition facilities like agro processors inspected,01 radio talk show on value addition conducted	20 value addition facilities like agro processors inspecetd, 1 industrial park gazetted per sub county,1 radio talk shows on value addition conducted	10 value addition facilities like agro processors inspected,01 radio talk show on value addition conducted

227001 Travel inland	10,991	5,992	55 %	2,012
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,991	5,992	55 %	2,012
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,991	5,992	55 %	2,012

Reasons for over/under performance: Most of the activities were not implemented during the Quarter under review because of inadequate funds.

Output : 068307 Sector Capacity Development

N/A

Non Standard Outputs:	3Staff trained, national and regional workshops attended	National and regional workshops attended.	1Staff trained, national and regional workshops attended	National and regional workshops attended.
227001 Travel inland	8,227	1,670	20 %	557

Vote:524 Kibaale District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,227	1,670	20 %	557
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,227	1,670	20 %	557
Reasons for over/under performance: Inadequate funds.				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	staff salaries paid for 12 months, Fuel procured, 1 computer maintained, stationery procured, telecommunication and staff welfare facilitated, cleaning materials procured, cross cutting issues such as HIV/AIDS mainstreamed,	Staff salaries paid for 09 months,01 computer maintained.	staff salaries paid for 4 months, Fuel procured, 1 computer maintained, stationery procured, telecommunication and staff welfare facilitated, cleaning materials procured, cross cutting issues such as HIV/AIDS mainstreamed,	Staff salaries paid for 03 months,01 computer maintained.
211101 General Staff Salaries	117,368	64,141	55 %	21,612
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	1,700	28 %	200
Wage Rect:	117,368	64,141	55 %	21,612
Non Wage Rect:	11,188	1,700	15 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	128,557	65,841	51 %	21,812
Reasons for over/under performance: The wage bill is sufficient to cater for all staff salaries within the Department.				
Total For Trade, Industry and Local Development : Wage Rect:	117,368	64,141	55 %	21,612
Non-Wage Reccurent:	67,406	24,215	36 %	9,151
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	184,774	88,356	47.8 %	30,763

Vote:524 Kibaale District

Quarter3

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

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

Vote:524 Kibaale District**Quarter3**

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
Programme : Secondary Education			10,900	0
Capital Purchases				
Output : Laboratories and Science Room Construction			10,900	0
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
Sector : Water and Environment			3,529	0
Programme : Rural Water Supply and Sanitation			3,529	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			3,529	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kiribanga Kyakasengura	Sector Development Grant	3,529	0
Sector : Social Development			2,200	0
Programme : Community Mobilisation and Empowerment			2,200	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwamiramira	Kahyoro Bwamiramira	Sector Conditional Grant (Non-Wage)	2,200	0
LCIII : Kyebando			300,730	32,100
Sector : Agriculture			18,866	0
Programme : Agricultural Extension Services			18,866	0
Lower Local Services				
Output : LLG Extension Services (LLS)			18,866	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyebando subcounty	Kisojo Kyebando subcounty	Sector Conditional Grant (Non-Wage)	18,866	0
Sector : Works and Transport			34,972	0
Programme : District, Urban and Community Access Roads			34,972	0

Vote:524 Kibaale District

Quarter3

Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,972	0
Item : 263204 Transfers to other govt. units (Capital)				
Kyeabando	Mutagata Kisaalizi - Mutagata	Other Transfers from Central Government	4,972	0
Output : District and Community Access Roads Maintenance			30,000	0
Item : 263370 Sector Development Grant				
Kibaale DLG	Mutagata Kisalizi - Kirasa - Mutagata -Kayanja (15km)	Transitional Development Grant	30,000	0
Sector : Education			196,965	28,100
Programme : Pre-Primary and Primary Education			145,815	11,050
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,150	11,050
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				
Output : Classroom construction and rehabilitation			106,639	0
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
Output : Latrine construction and rehabilitation			444	0

Vote:524 Kibaale District

Quarter3

Item : 312104 Other Structures				
Construction Services - Walls-415	Kayanja Kayanja	Sector Development Grant	444	0
Output : Provision of furniture to primary schools			5,581	0
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
Programme : Secondary Education			51,150	17,050
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,150	17,050
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYANJA SS	Kisojo	Sector Conditional Grant (Non-Wage)	51,150	17,050
Sector : Health			19,498	4,000
Programme : Primary Healthcare			19,498	4,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,498	4,000
Item : 263104 Transfers to other govt. units (Current)				
Kyebando HC III	Kirasa Kyebando HC III	Sector Conditional Grant (Non-Wage)	19,498	4,000
Sector : Water and Environment			28,228	0
Programme : Rural Water Supply and Sanitation			28,228	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			28,228	0
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
Sector : Social Development			2,200	0
Programme : Community Mobilisation and Empowerment			2,200	0

Vote:524 Kibaale District**Quarter3**

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

Vote:524 Kibaale District

Quarter3

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

Vote:524 Kibaale District

Quarter3

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

Vote:524 Kibaale District**Quarter3**

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

Vote:524 Kibaale District**Quarter3**

Programme : Pre-Primary and Primary Education			60,549	9,596
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,788	9,596
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				
Output : Latrine construction and rehabilitation			30,400	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Rweega Kiriika P/S	Sector Development Grant	30,400	0
Output : Provision of furniture to primary schools			1,361	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Rweega Kirrika P/S	District Discretionary Development Equalization Grant	1,361	0
Sector : Health			304,498	4,000
Programme : Primary Healthcare			304,498	4,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,498	4,000
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				
Output : Staff Houses Construction and Rehabilitation			285,000	0
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
Sector : Water and Environment			538,161	0
Programme : Rural Water Supply and Sanitation			538,161	0

Vote:524 Kibaale District**Quarter3**

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

Vote:524 Kibaale District

Quarter3

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
Sector : Education				55,088	15,946
Programme : Pre-Primary and Primary Education				55,088	15,946
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				47,838	15,946
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					
Output : Latrine construction and rehabilitation				444	0
Item : 312104 Other Structures					
Construction Services - Projects-407	Bujogoro Bujogoro	Sector Development Grant		444	0
Output : Provision of furniture to primary schools				6,806	0
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

Vote:524 Kibaale District

Quarter3

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
Sector : Social Development				2,200	0
Programme : Community Mobilisation and Empowerment				2,200	0
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				2,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nyamarunda	Nyamarunda Nyamarunda Sub County	Sector Conditional Grant (Non-Wage)		2,200	0
LCIII : Kibaale Town Council				3,061,753	38,971
Sector : Agriculture				1,387,526	0
Programme : Agricultural Extension Services				65,366	0
Lower Local Services					
Output : LLG Extension Services (LLS)				18,866	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KibaaleTown council	Masaza KibaaleTown council	Sector Conditional Grant (Non-Wage)		18,866	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				46,500	0
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
Programme : District Production Services				1,322,160	0
Capital Purchases					
Output : Administrative Capital				1,302,160	0
Item : 312103 Roads and Bridges					

Vote:524 Kibaale District

Quarter3

Roads and Bridges - Construction Services-1560	Masaza District headquarters	Other Transfers from Central Government	1,302,160	0
Output : Slaughter slab construction			20,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Masaza District Headquarters	Sector Development Grant	20,000	0
Sector : Works and Transport			464,081	0
Programme : District, Urban and Community Access Roads			464,081	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			113,307	0
Item : 263204 Transfers to other govt. units (Capital)				
Kibaale TC	Masaza Kibaale TC roads	Other Transfers from Central Government	113,307	0
Output : District Roads Maintenance (URF)			151,384	0
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
Output : District and Community Access Roads Maintenance			103,630	0
Item : 263370 Sector Development Grant				
Kibaale DLG	Masaza Repairs of District Road Equipment at Hdqtrs	Transitional Development Grant	103,630	0
Capital Purchases				
Output : Administrative Capital			18,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Masaza Headquarters	Transitional Development Grant	18,000	0
Output : Non Standard Service Delivery Capital			65,760	0
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

Vote:524 Kibaale District**Quarter3**

Output : Office and IT Equipment (including Software)			12,000	0
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
Sector : Education			53,502	15,289
Programme : Pre-Primary and Primary Education			24,087	5,484
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,305	5,484
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				
Output : Latrine construction and rehabilitation			421	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Kabalega Bujuni Boys	Sector Development Grant	421	0
Output : Provision of furniture to primary schools			1,361	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kabalega Bujuni Boys P/S	District Discretionary Development Equalization Grant	1,361	0
Programme : Secondary Education			29,415	9,805
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			29,415	9,805
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
Sector : Health			346,431	23,682
Programme : Primary Healthcare			263,731	13,692
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,107	1,573
Item : 263104 Transfers to other govt. units (Current)				

Vote:524 Kibaale District

Quarter3

St Luke Bujuni HC III	Kabalega St Luke Bujuni HC III	Sector Conditional Grant (Non-Wage)	6,107	1,573
Output : Basic Healthcare Services (HCIV-HCII-LLS)			53,348	12,119
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				
Output : Administrative Capital			50,000	0
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
Output : Non Standard Service Delivery Capital			145,000	0
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
Output : Health Centre Construction and Rehabilitation			9,276	0
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
Programme : Health Management and Supervision			82,700	9,990
Capital Purchases				
Output : Administrative Capital			37,700	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:524 Kibaale District

Quarter3

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
Output : Non Standard Service Delivery Capital			45,000	9,990
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza DHOs Office	Other Transfers from Central Government	-	8,000
Monitoring, Supervision and Appraisal - Consultancy-1257	Masaza DHOs Office	Other Transfers from Central Government	-	5,000
Monitoring, Supervision and Appraisal - Fruit Factory-1259	Masaza DHOs Office	Other Transfers from Central Government	-	5,680
Monitoring, Supervision and Appraisal - General Works -1260	Masaza DHOs Office	Other Transfers from Central Government	-	4,040
Monitoring, Supervision and Appraisal - Inspections-1261	Masaza DHOs Office	Other Transfers from Central Government	-	6,280
Monitoring, Supervision and Appraisal - Master Plan-1262	Masaza DHOs Office	Other Transfers from Central Government	-	7,008
Monitoring, Supervision and Appraisal - Material Supplies-1263	Masaza DHOs Office	Other Transfers from Central Government	-	2,500
Monitoring, Supervision and Appraisal - Meetings-1264	Masaza DHOs Office	Other Transfers from Central Government	-	2,032
Monitoring, Supervision and Appraisal - Venue Hire-1266	Masaza DHOs Office	Other Transfers from Central Government	-	1,860
Monitoring, Supervision and Appraisal - Workshops-1267	Masaza DHOs Office	Other Transfers from Central Government	-	2,600
Sector : Water and Environment			65,202	0
Programme : Rural Water Supply and Sanitation			65,202	0

Vote:524 Kibaale District

Quarter3

Capital Purchases				
Output : Administrative Capital			65,202	0
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
Sector : Social Development			445,011	0
Programme : Community Mobilisation and Empowerment			445,011	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibaale Town Council	Masaza Kibaale T/C	Sector Conditional Grant (Non-Wage)	2,200	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			442,811	0
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
Sector : Public Sector Management			300,000	0
Programme : District and Urban Administration			300,000	0
Capital Purchases				
Output : Administrative Capital			300,000	0
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 HQTRS	Transitional Development Grant	1,050	0
LCIII : Nyamarwa			1,051,423	15,156

Vote:524 Kibaale District**Quarter3**

Sector : Agriculture			18,866	0
<i>Programme : Agricultural Extension Services</i>			18,866	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			18,866	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamarwa Subcounty	Nyamarwa Nyamarwa Subcounty	Sector Conditional Grant (Non-Wage)	18,866	0
Sector : Works and Transport			45,253	0
<i>Programme : District, Urban and Community Access Roads</i>			45,253	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			5,253	0
Item : 263204 Transfers to other govt. units (Capital)				
Nyamarwa subcounty	Nyamarwa Irondo - Muliika Rd	Other Transfers from Central Government	5,253	0
<i>Output : District and Community Access Roads Maintenance</i>			40,000	0
Item : 263370 Sector Development Grant				
Kibaale DLG	Nyamarwa Nangi -Nyamarwa- Mubende (20km)	Transitional Development Grant	40,000	0
Sector : Education			940,605	11,156
<i>Programme : Pre-Primary and Primary Education</i>			37,929	11,156
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			33,468	11,156
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				
<i>Output : Latrine construction and rehabilitation</i>			378	0
Item : 312104 Other Structures				

Vote:524 Kibaale District**Quarter3**

Construction Services - Certificates-391	Igoza Kitovu	Sector Development Grant	378	0
Output : Provision of furniture to primary schools			4,084	0
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
Programme : Secondary Education			902,676	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			902,676	0
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
Sector : Health			19,498	4,000
Programme : Primary Healthcare			19,498	4,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,498	4,000
Item : 263104 Transfers to other govt. units (Current)				
Nyamarwa HC III	Nyamarwa Nyamarwa HC III	Sector Conditional Grant (Non-Wage)	19,498	4,000
Sector : Water and Environment			25,000	0
Programme : Rural Water Supply and Sanitation			25,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Kamondo Kamondo	Sector Development Grant	25,000	0
Sector : Social Development			2,200	0
Programme : Community Mobilisation and Empowerment			2,200	0
Lower Local Services				

Vote:524 Kibaale District**Quarter3**

Output : Community Development Services for LLGs (LLS)			2,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamarwa	Nyamarwa Nyamarwa	Sector Conditional Grant (Non-Wage)	2,200	0
LCIII : Matale			312,364	15,185
Sector : Agriculture			32,866	0
Programme : Agricultural Extension Services			18,866	0
Lower Local Services				
Output : LLG Extension Services (LLS)			18,866	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Matale subconty	Kaisesenkere Matale subconty	Sector Conditional Grant (Non-Wage)	18,866	0
Programme : District Production Services			14,000	0
Capital Purchases				
Output : Crop marketing facility construction			14,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kitengeto Busesa	Sector Development Grant	14,000	0
Sector : Works and Transport			108,188	0
Programme : District, Urban and Community Access Roads			108,188	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,188	0
Item : 263204 Transfers to other govt. units (Capital)				
Matale	Kaisesenkere Matale Subcounty	Other Transfers from Central Government	5,188	0
Output : District and Community Access Roads Maintenance			103,000	0
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
Sector : Education			123,918	10,342

Vote:524 Kibaale District**Quarter3**

Programme : Pre-Primary and Primary Education			123,918	10,342
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,026	10,342
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				
Output : Classroom construction and rehabilitation			89,792	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kaisesenkere Kajuma primary	Sector Development Grant	89,792	0
Output : Latrine construction and rehabilitation			378	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kaisesenkere Buseesa	Sector Development Grant	378	0
Output : Provision of furniture to primary schools			2,723	0
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
Sector : Health			20,191	4,843
Programme : Primary Healthcare			20,191	4,843
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,556	843
Item : 263104 Transfers to other govt. units (Current)				

Vote:524 Kibaale District**Quarter3**

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

Vote:524 Kibaale District

Quarter3

Item : 263204 Transfers to other govt. units (Capital)				
Mugarama	Imara Imara Trading Centre	Other Transfers from Central Government	4,792	0
Output : District and Community Access Roads Maintenance			129,000	0
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
Sector : Education			200,769	8,586
Programme : Pre-Primary and Primary Education			25,758	8,586
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,758	8,586
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
Programme : Secondary Education			175,011	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			175,011	0
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				

Vote:524 Kibaale District**Quarter3**

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

Vote:524 Kibaale District

Quarter3

Karama	Kitutu Kitutu Trading Centre	Other Transfers from Central Government	4,549	0
Output : District and Community Access Roads Maintenance			40,624	0
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
Sector : Education			36,307	7,490
Programme : Pre-Primary and Primary Education			36,307	7,490
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,470	7,490
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				
Output : Classroom construction and rehabilitation			9,125	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Kitutu St. Jude Kitutu	Sector Development Grant	9,125	0
Output : Latrine construction and rehabilitation			1,990	0
Item : 312104 Other Structures				
Construction Services - Offices-403	Kitutu Kitutu parents and St. Jude	Sector Development Grant	1,990	0
Output : Provision of furniture to primary schools			2,723	0
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

Vote:524 Kibaale District

Quarter3

Sector : Water and Environment			32,057	0
Programme : Rural Water Supply and Sanitation			32,057	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			32,057	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bucuuhyha 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
Sector : Social Development			2,200	0
Programme : Community Mobilisation and Empowerment			2,200	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karama	Nkenda Karama Sub County	Sector Conditional Grant (Non-Wage)	2,200	0
LCIII : Missing Subcounty			121,617	316,220
Sector : Education			121,617	38,633
Programme : Pre-Primary and Primary Education			12,300	2,194
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,300	2,194
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
Programme : Secondary Education			109,317	36,439
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,317	36,439
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
Sector : Health			0	277,587

Vote:524 Kibaale District**Quarter3**

Programme : Primary Healthcare				0	277,587
Higher LG Services					
Output : District healthcare management services				0	277,587
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