
Vote:524 Kibaale District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:524 Kibaale District for FY 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: 02/09/2020

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

Vote:524 Kibaale District

Quarter4

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	627,033	286,785	46%
Discretionary Government Transfers	3,172,085	3,288,972	104%
Conditional Government Transfers	14,905,913	16,105,862	108%
Other Government Transfers	2,276,483	604,492	27%
External Financing	0	191,717	0%
Total Revenues shares	20,981,514	20,477,829	98%

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	3,963,143	3,938,716	119%	118%	99%
Finance	482,569	412,525	350,203	85%	73%	85%
Statutory Bodies	651,510	739,574	733,166	114%	113%	99%
Production and Marketing	3,497,024	2,359,175	2,155,749	67%	62%	91%
Health	2,473,595	3,192,292	2,979,583	129%	120%	93%
Education	6,902,922	6,565,613	5,932,170	95%	86%	90%
Roads and Engineering	1,645,896	1,485,563	1,392,195	90%	85%	94%
Water	905,790	905,533	900,868	100%	99%	99%
Natural Resources	298,170	267,469	267,466	90%	90%	100%
Community Based Services	697,408	236,753	236,289	34%	34%	100%
Planning	146,906	120,330	119,900	82%	82%	100%
Internal Audit	84,010	70,329	65,871	84%	78%	94%
Trade, Industry and Local Development	192,033	153,656	143,859	80%	75%	94%
Grand Total	21,321,214	20,471,955	19,216,032	96%	90%	94%
<i>Wage</i>	<i>10,050,742</i>	<i>9,760,399</i>	<i>8,665,097</i>	<i>97%</i>	<i>86%</i>	<i>89%</i>
<i>Non-Wage Recurrent</i>	<i>5,118,476</i>	<i>5,561,378</i>	<i>5,559,742</i>	<i>109%</i>	<i>109%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>5,812,297</i>	<i>4,958,860</i>	<i>4,799,876</i>	<i>85%</i>	<i>83%</i>	<i>97%</i>
<i>Donor Devt</i>	<i>339,700</i>	<i>191,317</i>	<i>191,317</i>	<i>56%</i>	<i>56%</i>	<i>100%</i>

Vote:524 Kibaale District

Quarter4

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

By the end of the 4th quarter, a cumulative income of Ushs 20,477,829,000 had been received by the district including multi-sectoral transfers to Lower Local Governments representing 98% of the projected annual income. When decomposed by revenue category, the percentage of the budget cumulatively received was as follows: wage: 97%, non-wage recurrent: 109%, domestic development: 85% and External Financing: 56%. The aggregate out turn of wage was slightly below the annual projection since there were vacant posts whose recruitment process was still under way by the end of the Financial Year owing to the delays caused by the COVID 19 lock down. The out turn for the non-wage recurrent was slightly above the annual projection due to the supplementary budget that was provided for Pension for Local Governments, Gratuity for Local Governments, the District Unconditional Grant non-wage (for payment of ex-gratia) and funding to support the fight against the COVID – 19 pandemic during the course of the Financial Year. The out turn for the domestic development was below the annual projection 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 annual projection 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 during the Financial Year, ushs 20,471,955,000 had been disbursed to departments and Lower Local Governments representing 99.97% of the funds that were realised during the Financial Year. The balance on the General Fund Account was Ushs 5,874,000 of which Ushs 5,474,024 was local revenue realized at the end of the Financial Year and had not yet been disbursed to departments while Ushs 400,000 was external Financing from the Catholic Relief Services with funding from USAID. This external financing was for enhancing Child Protection interventions in the district amidst COVID 19 but was received towards the end of the FY 2019/2020. Regarding expenditure, cumulative expenditure by the end of the FY 2019/2020 stood at Ushs 19,216,032,000 including expenditure under multi-sectoral transfers to Lower Local Governments representing 94% 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: 89%, non-wage recurrent: 100%, domestic development: 97% and donor development (External Financing): 100%. The slightly low funds absorption for wage was due the existence of vacant posts coupled with the delayed recruitment process owing to the COVID – 19 pandemic. The recruitment process was being concluded by the end of the FY 2019/2020. The slightly low funds absorption for domestic development was because of the unspent balances in Education department for construction of Nyamarwa Seed Secondary School amounting to Ushs 158,953,000 that was due to the delayed execution of the contract for this project.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	627,033	286,785	46 %
Local Services Tax	52,713	30,158	57 %
Local Hotel Tax	2,495	1,554	62 %
Application Fees	11,900	12,845	108 %
Business licenses	56,209	55,636	99 %
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	34,589	27 %
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 %

Vote:524 Kibaale District**Quarter4**

Market /Gate Charges	52,174	38,838	74 %
Other Fees and Charges	80,815	33,450	41 %
Other fines and Penalties - private	3,106	1,126	36 %
2a.Discretionary Government Transfers	3,172,085	3,288,972	104 %
District Unconditional Grant (Non-Wage)	617,709	762,812	123 %
Urban Unconditional Grant (Non-Wage)	35,303	35,303	100 %
District Discretionary Development Equalization Grant	236,087	236,087	100 %
Urban Unconditional Grant (Wage)	506,217	504,978	100 %
District Unconditional Grant (Wage)	1,756,158	1,729,181	98 %
Urban Discretionary Development Equalization Grant	20,611	20,611	100 %
2b.Conditional Government Transfers	14,905,913	16,105,862	108 %
Sector Conditional Grant (Wage)	7,788,366	7,526,240	97 %
Sector Conditional Grant (Non-Wage)	1,270,725	1,436,241	113 %
Sector Development Grant	1,717,400	2,357,030	137 %
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	1,166,450	115 %
Gratuity for Local Governments	204,129	710,805	348 %
2c. Other Government Transfers	2,276,483	604,492	27 %
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	274,631	21 %
3. External Financing	0	191,717	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 %
United States Agency for International Development (USAID)	0	400	0 %
Total Revenues shares	20,981,514	20,477,829	98 %

Cumulative Performance for Locally Raised Revenues

By the end of the FY 2019/2020, the district had received Local Revenue amounting to Ushs 286,785,000 representing 46% 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. By the end of the FY 2019/2020, all of the sources of local revenue had performed below the annual projection save for Application Fees and Business licenses. The low out turn for local revenue was mainly attributed to the outbreak of Corona virus during the second half of the FY 2019/2020 that led to the lock down of most of the businesses.

Vote:524 Kibaale District

Quarter4

Cumulative Performance for Central Government Transfers

By the end of the FY 2019/2020 the performance of Central Government Transfers was excellent. The district realised a cumulative out turn of 107% of the annual projected release from central Government Transfers i.e. slightly above the annual projection for the source. This excellent performance was because most of the grants under the Discretionary Government Transfers and Conditional Government Transfers performed at 100% by the end of the financial year. More so, the performance of Pension for Local Governments, Gratuity for Local Governments, the District Unconditional Grant non-wage and the sector conditional Grant non-wage recurrent for Health department was more than the annual projection for these sources because there was a supplementary budget that was provided for these sources during the course of the Financial Year in order to fill the pension and gratuity short falls, payment of ex-gratia shortfalls and to support the fight against COVID – 19 pandemic.

Cumulative Performance for Other Government Transfers

By the end of the FY 2019/2020, the performance of Other Government Transfers was very poor. The district realised only 27% of the projected release from Other Government Transfers. This poor performance was because all the sources of Other Government Transfers performed below the projection while there was completely no out turn from some of the sources under this category namely; Youth Livelihood Programme and Support to Production Extension Services.

Cumulative Performance for External Financing

By the end of the FY 2019/2020, there was low performance of External Financing. The district only realised 56% of the projected annual release from external Financing. 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

Quarter4

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	413,757	86 %	120,969	103,438	86 %
District Production Services	3,013,147	1,741,992	58 %	753,287	904,850	120 %
Sub- Total	3,497,024	2,155,749	62 %	874,256	1,008,288	115 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,311,268	1,233,230	94 %	327,817	509,210	155 %
District Engineering Services	334,629	158,964	48 %	83,657	34,816	42 %
Sub- Total	1,645,896	1,392,195	85 %	411,474	544,026	132 %
Sector: Trade and Industry						
Commercial Services	192,033	143,859	75 %	48,008	54,532	114 %
Sub- Total	192,033	143,859	75 %	48,008	54,532	114 %
Sector: Education						
Pre-Primary and Primary Education	3,984,400	3,649,295	92 %	996,100	837,737	84 %
Secondary Education	2,513,767	2,012,271	80 %	628,442	779,470	124 %
Education & Sports Management and Inspection	401,542	261,482	65 %	100,385	139,989	139 %
Special Needs Education	3,214	9,122	284 %	803	0	0 %
Sub- Total	6,902,922	5,932,170	86 %	1,725,731	1,757,195	102 %
Sector: Health						
Primary Healthcare	2,025,809	2,476,467	122 %	506,452	1,085,977	214 %
Health Management and Supervision	447,785	503,116	112 %	111,946	237,220	212 %
Sub- Total	2,473,595	2,979,583	120 %	618,399	1,323,197	214 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	905,790	900,868	99 %	226,447	206,625	91 %
Natural Resources Management	298,170	267,466	90 %	74,542	78,312	105 %
Sub- Total	1,203,960	1,168,334	97 %	300,990	284,937	95 %
Sector: Social Development						
Community Mobilisation and Empowerment	697,408	236,289	34 %	174,352	77,325	44 %
Sub- Total	697,408	236,289	34 %	174,352	77,325	44 %
Sector: Public Sector Management						
District and Urban Administration	3,343,380	3,938,716	118 %	835,845	1,169,040	140 %
Local Statutory Bodies	651,510	733,166	113 %	162,878	396,677	244 %
Local Government Planning Services	146,906	119,900	82 %	36,727	49,555	135 %
Sub- Total	4,141,797	4,791,781	116 %	1,035,449	1,615,272	156 %
Sector: Accountability						
Financial Management and Accountability(LG)	482,569	350,203	73 %	120,642	95,033	79 %
Internal Audit Services	84,010	65,871	78 %	21,002	14,685	70 %

Vote:524 Kibaale District**Quarter4**

	<i>Sub- Total</i>	566,579	416,074	73 %	141,645	109,718	77 %
Grand Total		21,321,214	19,216,032	90 %	5,330,304	6,774,490	127 %

Vote:524 Kibaale District

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,006,643	3,628,409	121%	751,661	1,163,153	155%
District Unconditional Grant (Non-Wage)	34,434	34,434	100%	8,609	8,609	100%
District Unconditional Grant (Wage)	450,102	450,102	100%	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	710,805	348%	51,032	557,708	1093%
Multi-Sectoral Transfers to LLGs_NonWage	158,871	123,707	78%	39,718	19,853	50%
Pension for Local Governments	1,016,195	1,166,450	115%	254,049	393,948	155%
Salary arrears (Budgeting)	7,892	7,892	100%	1,973	0	0%
Urban Unconditional Grant (Wage)	282,042	282,042	100%	70,510	70,510	100%
Development Revenues	336,737	334,734	99%	84,184	0	0%
District Discretionary Development Equalization Grant	9,570	9,570	100%	2,393	0	0%
Multi-Sectoral Transfers to LLGs_Gou	27,167	25,163	93%	6,792	0	0%
Transitional Development Grant	300,000	300,000	100%	75,000	0	0%
Total Revenues shares	3,343,380	3,963,143	119%	835,845	1,163,153	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	732,144	708,779	97%	183,036	159,671	87%
Non Wage	2,274,499	2,895,209	127%	568,625	933,675	164%
Development Expenditure						
Domestic Development	336,737	334,728	99%	84,184	75,694	90%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,343,380	3,938,716	118%	835,845	1,169,040	140%

Vote:524 Kibaale District**Quarter4**

C: Unspent Balances			
Recurrent Balances	24,422	1%	
Wage	23,365		
Non Wage	1,057		
Development Balances	5	0%	
Domestic Development	5		
External Financing	0		
Total Unspent	24,427	1%	

Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department received a total income of Ushs 1,163,153,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 139% of the planned out turn for the 4th quarter and a cumulative out turn of 119% of the annual budget for the department. During the Quarter under review, there was excellent out turn for most of the recurrent revenues especially Gratuity to Local Governments and Pensions for Local Governments where there was a supplementary Budget issued to address the shortfalls in these areas. However, during the quarter under review, there was no out turn from General Public Service Pension Arrears (Budgeting), salary arrears (Budgeting) and all development grants since these sources had been fully released by the end of the 3rd Quarter. Regarding Expenditure, during the 4th quarter, the department spent Ushs 1,169,040,000 (including expenditure under multi-sectoral transfers to Lower Local Governments) representing 140% of the planned expenditure for the Quarter and a cumulative expenditure of 118% of the Annual planned expenditure. The un spent balance for the department at the end the FY 2019/2020 was Ushs.24,427,000 of which shs.1,057,000 was non-wage recurrent and a negligible shs 5,000 was development.

Reasons for unspent balances on the bank account

The unspent balance on wage was because some posts had not yet been filled because the recruitment process was delayed because of lock down. The unspent balance on non wage was because some activities were not implemented because of COVID-19.

Highlights of physical performance by end of the quarter

03 monthly staff salaries paid, 03 salary arrears paid, 03 pension and pension arrears paid, Payroll and staff control system managed, pay slips of staff printed, 01 workshop and seminar for skills enhancement conducted at the Head Quarters, 04 monitoring reports made, field visits made in 10 Sub Counties, 10 radio announcements done, 04 radio talk shows made, staff salaries paid for 03 months, pension and gratuity paid for 03 months, Office files procured, Travel reports prepared.

Vote:524 Kibaale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	481,653	412,525	86%	120,413	90,418	75%
District Unconditional Grant (Non-Wage)	41,000	41,000	100%	10,250	10,250	100%
District Unconditional Grant (Wage)	231,157	231,157	100%	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	65,895	56%	29,370	10,573	36%
Urban Unconditional Grant (Wage)	47,223	47,223	100%	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	412,525	85%	120,642	90,418	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	278,380	216,058	78%	69,595	69,953	101%
Non Wage	203,272	134,144	66%	50,818	25,080	49%
Development Expenditure						
Domestic Development	917	0	0%	229	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	482,569	350,203	73%	120,642	95,033	79%
C: Unspent Balances						
Recurrent Balances		62,323	15%			
Wage		62,322				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		62,323	15%			

Vote:524 Kibaale District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department received a total income of Ushs 90,418,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 75% of the planned out turn for the 4th quarter and a cumulative out turn of 85% of the annual budget for the department. During the Quarter under review, there was excellent out turn from almost all sources of revenue to the department save for local revenue, Multi-Sectoral Transfers to LLGs_ Nonwage recurrent and Multi-Sectoral Transfers to LLGs_ development. Regarding Expenditure, during the 4th quarter, the department spent Ushs 95,033,000 (including expenditure under multi-sectoral transfers to Lower Local Governments) representing 79% of the planned expenditure for the Quarter and a cumulative expenditure of 73% of the annual planned expenditure. The unspent balance for the department at the end of the FY 2019/2020 was Ushs 62,323,000 which was largely wage.

Reasons for unspent balances on the bank account

The unspent balance was because the department had not yet filled the vacant posts as the recruitment process was still being finalized owing to the delays occasioned by the COVID-19 pandemic.

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, 3 monthly salaries reports prepared,All departmental computers serviced, 3 month staff salaries paid.

Vote:524 Kibaale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	650,824	739,574	114%	162,706	278,026	171%
District Unconditional Grant (Non-Wage)	265,009	410,112	155%	66,252	211,356	319%
District Unconditional Grant (Wage)	222,658	222,658	100%	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	50,784	79%	16,041	11,006	69%
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	739,574	114%	162,878	278,026	171%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	222,658	216,322	97%	55,665	85,493	154%
Non Wage	428,166	516,844	121%	107,041	311,183	291%
Development Expenditure						
Domestic Development	686	0	0%	172	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	651,510	733,166	113%	162,878	396,677	244%
C: Unspent Balances						
Recurrent Balances						
		6,409	1%			
Wage		6,337				
Non Wage		72				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,409	1%			

Vote:524 Kibaale District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department received a total income of Ushs 278,026,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 171% of the planned out turn for the 4th quarter and a cumulative out turn of 114% of the annual budget for the department. All departmental revenues were recurrent. The performance of the District Unconditional Grant non-wage was higher than the projection for the 4th Quarter and the Financial Year due to the supplementary release for payment of ex-gratia that was made during the 4th Quarter. During the Quarter under review, there was excellent out turn from almost all sources of revenue to the department save for local revenue whose out turn was zero. Regarding Expenditure, during the 4th quarter, the department spent Ushs 396,677,000 (including expenditure under multi-sectoral transfers to Lower Local Governments) representing 244% of the planned expenditure for the Quarter and a cumulative expenditure of 113% of the annual planned expenditure. The expenditure performance for the 4th Quarter and that of the Financial Year was higher than the projection due to the supplementary expenditure for payment of ex-gratia that was made during the 4th Quarter. The unspent balance for the department was Ushs 6,409,000 which was largely wage.

Reasons for unspent balances on the bank account

The unspent balance was mainly because some vacant positions in the department had not yet been filled as the recruitment process was delayed by the COVID – 19 lock down.

Highlights of physical performance by end of the quarter

Monthly allowances to Councillors paid for 03 months, 01 exgratia for LC1 & LC2 chairpersons paid, staff salaries paid for 03 months, payment of honoraria to s/c councillors paid for 03 months, 01 sets of council minutes prepared, 03 sets of DCC minutes prepared, 03 sets of reports prepared, 02 procurement adverts placed, 76 Staff appointed.

Vote:524 Kibaale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,051,735	1,940,013	95%	813,679	465,422	57%
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
Locally Raised Revenues	5,170	0	0%	1,292	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,848	5,323	78%	302,458	520	0%
Other Transfers from Central Government	80,000	0	0%	20,000	0	0%
Sector Conditional Grant (Non-Wage)	367,115	367,115	100%	91,779	91,779	100%
Sector Conditional Grant (Wage)	1,588,602	1,563,575	98%	397,150	372,124	94%
Development Revenues	1,445,290	419,162	29%	361,322	232,200	64%
Multi-Sectoral Transfers to LLGs_Gou	42,810	44,212	103%	10,703	0	0%
Other Transfers from Central Government	1,302,160	274,631	21%	325,540	232,200	71%
Sector Development Grant	100,319	100,319	100%	25,080	0	0%
Total Revenues shares	3,497,024	2,359,175	67%	1,175,002	697,622	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,588,602	1,360,192	86%	397,150	603,824	152%
Non Wage	463,133	376,408	81%	115,783	93,268	81%
Development Expenditure						
Domestic Development	1,445,290	419,149	29%	361,322	311,196	86%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,497,024	2,155,749	62%	874,256	1,008,288	115%
C: Unspent Balances						
Recurrent Balances						
Wage		203,383				
Non Wage		30				
Development Balances						
		13	0%			

Vote:524 Kibaale District**Quarter4**

Domestic Development	13		
External Financing	0		
Total Unspent	203,426	9%	

Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department received a total income of 697,622,000 (including multi sectoral transfers to Lower Local Governments) representing 59% of the planned out turn for the quarter and a cumulative out turn of 67% of the annual budget for the department. Generally, during the 4th quarter, the department received most the funds as planned especially the conditional Grants from the centre. Cumulatively, by the end of the FY 2019/2020, there was very poor out turn from Other Transfers from Central Government (i.e. the Agricultural Cluster Development Programme and Support to Agricultural Extension services) whose out turn was 21% of the projected amount from this source. Regarding expenditure, during the 4th quarter, the department spent shs 1,008,288,000 (including expenditure under multi-sectoral transfers to Lower Local Governments) representing 115% of planned expenditure for the quarter and a cumulative expenditure of 62% of the annual planned expenditure for the department. The unspent balances for the department at the end of the FY 2019/2020 was Ushs 203,426,000 of which Ushs 203,383,000 was sector conditional grant (wage), 30,000 sector conditional grant (non-wage) while Ushs 13,000 was domestic development.

Reasons for unspent balances on the bank account

Funds under GOU development of 13,000 was due to the fact that some service providers quoted less price during bidding. the non wage recurrent of 30,000 was a cumulative total of negligible balances that remained quarterly. There are still vacant positions in the department which led to unspent balances on wage.

Highlights of physical performance by end of the quarter

1 study tour conducted on maize and coffee, , maize, coffee and beans commodity value chains promoted and the actors brought together. 1 training for tractor owners carried out. 1 quarterly report and 1 quarterly workplan prepared and submitted to MAAIF. Existing agricultural laws and regulations enforced. 1 monitoring and supervision visit of production activities carried out. 2500 farmers trained in 11 annual reviews carried out. 175 farmers groups mobilized and sensitized on agronomy, 690 crop farmers sensitized on post harvest handling, agribusiness and market linkages services delivered to 175 farmer groups., grievance redress committee arrangements made (1report), a crop marketing facility in Matala sub county constructed. Farmer Based Fish Pond demonstration sites in Bwamiramira Sub county improved. 200 cattle, 112 and 320 pig carcasses inspected. 750 Heads of Cattle, 50 goats and 430 pigs treated, 1500 poultry vaccinated against poultry diseases 200 heads of cattle and 50 dogs vaccinated, fish catch data collected from all fish 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 monitoring and supervision visit of apiculture farmers carried out , 20 farmers sensitized on productive and destructive entomology,; Staff salaries paid for 3 months, 1200 Farmers sensitized in 11 LLGs, 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

Vote:524 Kibaale District

Quarter4

*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	2,042,380	108%	472,507	623,171	132%
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	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	12,921	79%	4,114	2,118	51%
Sector Conditional Grant (Non-Wage)	188,591	354,106	188%	47,148	212,667	451%
Sector Conditional Grant (Wage)	1,662,055	1,652,427	99%	415,514	405,886	98%
Development Revenues	583,567	1,149,912	197%	145,892	639,630	438%
District Discretionary Development Equalization Grant	35,000	35,000	100%	8,750	0	0%
External Financing	182,700	134,888	74%	45,675	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,591	8,844	76%	2,898	0	0%
Other Transfers from Central Government	45,000	22,273	49%	11,250	0	0%
Sector Development Grant	9,276	648,907	6995%	2,319	639,630	27581%
Transitional Development Grant	300,000	300,000	100%	75,000	0	0%
Total Revenues shares	2,473,595	3,192,292	129%	618,399	1,262,802	204%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,662,055	1,439,757	87%	415,514	407,152	98%
Non Wage	227,972	389,914	171%	56,993	219,656	385%
Development Expenditure						
Domestic Development	400,867	1,015,024	253%	100,217	673,670	672%
External Financing	182,700	134,888	74%	45,675	22,720	50%
Total Expenditure	2,473,595	2,979,583	120%	618,399	1,323,197	214%
C: Unspent Balances						
Recurrent Balances		212,709	10%			
Wage		212,671				

Vote:524 Kibaale District**Quarter4**

Non Wage	38		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	212,709	7%	

Summary of Workplan Revenues and Expenditure by Source

During the 4th Quarter the department received a total income of Ushs 1,262,802,000 (including multi-sectoral transfers to Lower Local Governments) representing 204% of the planned out turn for the quarter and a cumulative out turn of 129% of the annual budget for the department. There was good out turn from almost all sources of revenue save for local revenue and Multi-Sectoral Transfers to LLGs_Non-wage recurrent. The out turn from the Sector Conditional Grant (Non-Wage) was far above the projection for the quarter due to the supplementary budget that was released by the central Government to support the fight against COVID – 19. There was excellent out turn from development revenues because of the supplementary budget under Sector Development Grant that was issued during the course of the FY 2019/2020 for upgrading of Matala HCII to HCIII. Regarding expenditure, during the 4th Quarter the department spent Ushs 1,323,197,000 (including expenditure under multi-sectoral transfers to Lower Local Governments) representing 214% of the planned expenditure for the 4th Quarter and a cumulative expenditure of 120% of the planned annual expenditure. The unspent balance for the department was Ushs 212,709,000 which was largely wage.

Reasons for unspent balances on the bank account

Wages for staffs whose recruitment process was ongoing

Highlights of physical performance by end of the quarter

Maternity Ward at Matala HC III has been completed, Staff quarters at Matala HC III have been completed, Staff quarter at Maisuka HC III have been completed, Fridge and dissecting table for the mortuary were delivered last quarter to operationalise the Mortuary, Office of the senior medical officer / incharge Kibaale HC IV rehabilitated, 4 stance VIP for staff quarters at Kibaale HC IV constructed, Table for operating theatre at Kibaale HC IV procured, 4 stance line up VIP latrine and medical waste pit at Matala HC III, Procurement of one laptop Procurement of 24 beds and Mattresses for maternity for Matala HC III, Construction of an incinerator at Nyamarwa HC III OPD health services attendance 20191 patients, inpatient health services to 911 deliveries were 980, ANC 1st visit 2347, DPT3 services was attained by 1602 pupils, 164 Alerts for covid 19 have been followed up district wide. All staffs paid their monthly salaries

Vote:524 Kibaale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,321,827	5,079,867	95%	1,330,457	1,144,650	86%
District Unconditional Grant (Non-Wage)	24,575	24,575	100%	6,144	6,144	100%
District Unconditional Grant (Wage)	93,424	93,424	100%	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	3,715	70%	1,335	1,168	87%
Other Transfers from Central Government	13,231	7,653	58%	3,308	0	0%
Sector Conditional Grant (Non-Wage)	632,037	632,037	100%	158,009	210,679	133%
Sector Conditional Grant (Wage)	4,537,709	4,310,237	95%	1,134,427	903,303	80%
Development Revenues	1,581,095	1,485,746	94%	395,274	0	0%
District Discretionary Development Equalization Grant	26,000	26,000	100%	6,500	0	0%
External Financing	157,000	56,429	36%	39,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,255	13,477	163%	2,064	0	0%
Sector Development Grant	1,214,830	1,214,830	100%	303,707	0	0%
Transitional Development Grant	175,011	175,011	100%	43,753	0	0%
Total Revenues shares	6,902,922	6,565,613	95%	1,725,731	1,144,650	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,631,133	3,929,280	85%	1,157,783	852,014	74%
Non Wage	690,695	676,096	98%	172,674	250,879	145%
Development Expenditure						
Domestic Development	1,424,096	1,270,365	89%	356,024	597,873	168%
External Financing	157,000	56,429	36%	39,250	56,429	144%
Total Expenditure	6,902,922	5,932,170	86%	1,725,731	1,757,195	102%
C: Unspent Balances						

Vote:524 Kibaale District**Quarter4**

Recurrent Balances	474,491	9%	
Wage	474,382		
Non Wage	109		
Development Balances	158,953	11%	
Domestic Development	158,953		
External Financing	0		
Total Unspent	633,444	10%	

Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department received a total income of 1,144,650,000 (including multi-sectoral transfers to Lower Local Governments) representing 66% of the planned out turn for the 4th quarter and a cumulative out turn of 95% 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 - recurrent where the out turn was zero. Regarding development revenues, there was no out turn from all sources under this category since all central Government development transfers had been fully released by the end of the 3rd Quarter. Regarding expenditure, during the 4th quarter, the department spent Ushs 1,757,195,000 (including expenditure under multi-sectoral transfers to Lower Local Governments) representing 102% of the planned expenditure for the quarter and a cumulative expenditure of 86% of the annual planned expenditure for the department. The unspent balance for the department was Ushs 633,444,000 of which Shs. 474,382,000 was wage recurrent, shs.109,000 was non-wage recurrent and shs.158,953,000 was domestic development.

Reasons for unspent balances on the bank account

The contractor for Nyamarwa Seed Secondary school was behind schedule and therefore could not absorb all the funds that had been released for the project during the FY 2019/202. Recruitment for secondary schools by the Centre was not concluded due COVID-19. Similarly, filling of vacant posts for primary teachers had not yet been concluded by the end of the FY 2019/2020 due COVID-19. The insignificant unspent balance on non-wage recurrent was an aggregate of insignificant balances on several non-wage recurrent items.

Highlights of physical performance by end of the quarter

During the fourth quarter the department conducted monitoring of utilisation of self study materials and attendance of radio lessons during COVID-19. 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 sites at Nyamugura P/S, Kasimbi, Kiriika, Kabasekende, Bukonda and Bubango. Some retentions were also paid

Vote:524 Kibaale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	737,443	579,668	79%	184,361	41,645	23%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
District Unconditional Grant (Wage)	182,257	155,281	85%	45,564	18,587	41%
Locally Raised Revenues	55,986	22,500	40%	13,997	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,533	6,807	71%	2,383	200	8%
Other Transfers from Central Government	393,281	299,934	76%	98,320	0	0%
Urban Unconditional Grant (Wage)	94,385	93,146	99%	23,596	22,357	95%
Development Revenues	908,454	905,895	100%	227,113	5,242	2%
Multi-Sectoral Transfers to LLGs_Gou	55,040	52,481	95%	13,760	5,242	38%
Transitional Development Grant	853,414	853,414	100%	213,354	0	0%
Total Revenues shares	1,645,896	1,485,563	90%	411,474	46,887	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	276,642	155,064	56%	69,161	33,815	49%
Non Wage	460,800	331,241	72%	115,200	147,306	128%
Development Expenditure						
Domestic Development	908,454	905,889	100%	227,113	362,905	160%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,645,896	1,392,195	85%	411,474	544,026	132%
C: Unspent Balances						
Recurrent Balances						
		93,362	16%			
Wage		93,362				
Non Wage		0				
Development Balances						
		6	0%			
Domestic Development		6				

Vote:524 Kibaale District**Quarter4**

External Financing	0		
Total Unspent	93,368	6%	

Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department received a total income of Shs 46,887,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 11% of the planned out turn for the fourth quarter and a cumulative out turn of 90% of the annual budget for the department. During the Quarter under review, most of the revenue sources for the department performed poorly save for the District unconditional grant non-wage and the urban unconditional grant wage. The poor out turn of development revenues during the quarter was because Transitional Development Grant had been fully released to the department during the 3rd Quarter. The low out turn of the District Unconditional Grant-wage was because the department had some vacant posts and could not absorb the wage that had so far been allocated to it. Regarding expenditure, during the 4th quarter, the department spent shs.544,026,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 132% of the planned expenditure for the 4th Quarter and a cumulative expenditure of 85% of the Annual Planned expenditure for the department. The unspent balance for the department was shs 93,368,000 which was largely wage.

Reasons for unspent balances on the bank account

Wage for staff in the recruitment plan

Highlights of physical performance by end of the quarter

12 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	89,513	89,513	100%	22,378	22,378	100%
District Unconditional Grant (Wage)	58,022	58,022	100%	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	31,491	100%	7,873	7,873	100%
Development Revenues	816,277	816,020	100%	204,069	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,500	3,243	93%	875	0	0%
Sector Development Grant	392,975	392,975	100%	98,244	0	0%
Transitional Development Grant	419,802	419,802	100%	104,950	0	0%
Total Revenues shares	905,790	905,533	100%	226,447	22,378	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,022	53,357	92%	14,505	14,506	100%
Non Wage	31,491	31,491	100%	7,873	12,211	155%
Development Expenditure						
Domestic Development	816,277	816,020	100%	204,069	179,908	88%
External Financing	0	0	0%	0	0	0%
Total Expenditure	905,790	900,868	99%	226,447	206,625	91%
C: Unspent Balances						
Recurrent Balances		4,665	5%			
Wage		4,665				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,665	1%			

Vote:524 Kibaale District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department received a total income of Ushs 22,378,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 10% of the planned out turn for the 4th quarter and a cumulative out turn of 100% of the annual budget for the department. During the 4th Quarter, there was excellent out turn from all the planned recurrent sources of revenue for the department. However, during the quarter under review, there was no out turn from development grants since the latter had been fully released by the end of the 3rd Quarter. Regarding Expenditure, during the 4th quarter, the department spent Ushs 206,625,000 (including expenditure under multi-sectoral transfers to Lower Local Governments) representing 91% of the planned expenditure for the Quarter and a cumulative expenditure of 99% of the Annual planned expenditure. The unspent balance for the department by the end of FY 2019/2020 was Ushs. 4,665,000 all of which was wage.

Reasons for unspent balances on the bank account

The unspent balance was due to a slight over estimation of wage.

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 phase I completed, 20boreholes rehabilitated.

Vote:524 Kibaale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	283,258	250,011	88%	371,560	60,797	16%
District Unconditional Grant (Non-Wage)	25,000	25,000	100%	6,250	6,250	100%
District Unconditional Grant (Wage)	194,659	194,659	100%	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	0	0%
Sector Conditional Grant (Non-Wage)	4,270	4,270	100%	1,067	1,067	100%
Urban Unconditional Grant (Wage)	19,258	19,258	100%	4,815	4,815	100%
Development Revenues	14,912	17,458	117%	3,728	0	0%
District Discretionary Development Equalization Grant	8,864	8,864	100%	2,216	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,049	8,594	142%	1,512	0	0%
Total Revenues shares	298,170	267,469	90%	375,288	60,797	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	213,917	213,916	100%	53,479	59,039	110%
Non Wage	69,341	36,093	52%	17,335	11,798	68%
Development Expenditure						
Domestic Development	14,912	17,457	117%	3,728	7,475	201%
External Financing	0	0	0%	0	0	0%
Total Expenditure	298,170	267,466	90%	74,542	78,312	105%
C: Unspent Balances						
Recurrent Balances		2	0%			
Wage		1				
Non Wage		1				
Development Balances		1	0%			
Domestic Development		1				

Vote:524 Kibaale District**Quarter4**

External Financing	0		
Total Unspent	4	0%	

Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department received a total income of Shs60,797,000 (including multi sectoral transfers to Lower Local Governments) representing 16% of the planned out turn for the quarter and a cumulative out turn of 90% 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 Multi-Sectoral Transfers to LLGs – recurrent whose out turn was zero. More so, there was no out turn from all development revenues to the department namely; the District Discretionary Development Equalization Grant and Multi-Sectoral Transfers to LLGs_development. This is because all development grants to the department had been fully released by the end of the 3rd Quarter. Regarding Expenditure, during the 4th quarter, the department spent Shs.78,312,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 105% of planned expenditure for the quarter and a cumulative expenditure of 90% of the annual planned expenditure for the department . There was a negligible amount of Shs 4,000 that remained unspent by the end of the Financial Year.

Reasons for unspent balances on the bank account

There were insignificant unspent funds on the bank account by the end of the quarter.

Highlights of physical performance by end of the quarter

The following were held; 12 monthly staff salaries paid, 4 quarterly workplans, budget and reports, Lunch allowance paid for 9 months , 1 EE training ,11 Proposed projects screened ,16 Monthly field supervision and monitoring, 0.5 Ha greveria planted ,26 Men and women participated in tree planting days, 55 men and women trained in forestry mgt, 22 forestry monitoring and compliance surveys, 8,949 Musizi and 5,041 greveria tree seedlings distributed, 6 Ha of forest woodlots maintained , 29,353,000= forest revenue collected, 1 school forestry outreach, 2 watershed mgt committees formulated, 6 wetland community sensitization meetings, 2 wetland Action Plans, 4 Ha. of wetland demarcated and restored, 18 wetland inspections, 92 community members trained in ENR monitoring, 26 environment inspections, 12 land disputes settled, 58 land titles and certificates processed, 3 Local Government land boundaries demarcated, 68 sites for proposed developments inspected.

Vote:524 Kibaale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	249,617	231,773	93%	62,404	56,411	90%
District Unconditional Grant (Non-Wage)	7,000	7,000	100%	1,750	1,750	100%
District Unconditional Grant (Wage)	153,311	153,311	100%	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	10,607	61%	4,382	1,620	37%
Sector Conditional Grant (Non-Wage)	36,005	36,005	100%	9,001	9,001	100%
Urban Unconditional Grant (Wage)	22,849	22,849	100%	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	236,753	34%	174,352	56,411	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	176,161	176,011	100%	44,040	61,005	139%
Non Wage	73,456	55,297	75%	18,364	16,320	89%
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	236,289	34%	174,352	77,325	44%
C: Unspent Balances						
Recurrent Balances						
		464	0%			
Wage		149				
Non Wage		315				
Development Balances						
		0	0%			

Vote:524 Kibaale District**Quarter4**

Domestic Development	0		
External Financing	0		
Total Unspent	464	0%	

Summary of Workplan Revenues and Expenditure by Source

During the 4th Quarter, the department received a total income of Ushs 56,411,000 (including multi-sectoral transfers to Lower Local Governments) representing 32% of the planned out turn for the Quarter and a cumulative out turn of 34% of the annual Budget for the department. During the 4th Quarter, there was excellent out turn from recurrent revenues save for local revenue and Multi-Sectoral Transfers to LLGs_Non-wage. However, the out turn of development grants was very poor with completely no out turn in the 4th Quarter and with a cumulative out turn of only 1% of the annual projected revenue from this source. The poor performance of development grants was because there was completely zero out turn from the Youth Livelihood Programme by the end of the FY 2019/2020. Regarding expenditure, during the Quarter under review, the department spent Ushs 56,411,000 (including expenditure under multi-sectoral transfers to Lower Local Governments) representing 44% of the planned expenditure for the Quarter and a cumulative expenditure of 34% of the annual planned expenditure. The total unspent balance for the department was Ushs 464,000 of which Ushs 149,000 was wage while Ushs 315,000 was non-wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance on wage was due to a slight over estimation of wage while the unspent balance on non-wage recurrent was an aggregate of insignificant balances on several non-wage recurrent items.

Highlights of physical performance by end of the quarter

1 departmental meeting conducted, 58 FAL learners (38 Females & 20 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, 84 children related cases followed up, 6 work places inspected, 1 women executive meeting conducted at the district headquarters, 1 Youth executive meeting conducted at the district headquarters, 1 activity on monitoring youth projects conducted by the Youth council executive, 1 DOVCC meeting conducted at the district headquarters.

Vote:524 Kibaale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	130,637	104,061	80%	319,844	21,854	7%
District Unconditional Grant (Non-Wage)	28,000	28,000	100%	7,000	7,000	100%
District Unconditional Grant (Wage)	45,595	45,595	100%	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	6,265	55%	290,033	755	0%
Urban Unconditional Grant (Wage)	10,800	10,800	100%	2,700	2,700	100%
Development Revenues	16,270	16,270	100%	4,067	0	0%
District Discretionary Development Equalization Grant	16,270	16,270	100%	4,067	0	0%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	146,906	120,330	82%	323,912	21,854	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,395	55,976	99%	14,099	18,355	130%
Non Wage	74,241	47,660	64%	18,560	17,062	92%
Development Expenditure						
Domestic Development	16,270	16,264	100%	4,067	14,138	348%
External Financing	0	0	0%	0	0	0%
Total Expenditure	146,906	119,900	82%	36,727	49,555	135%
C: Unspent Balances						
Recurrent Balances						
		425	0%			
Wage		420				
Non Wage		5				
Development Balances						
		6	0%			
Domestic Development		6				
External Financing		0				
Total Unspent		430	0%			

Vote:524 Kibaale District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department received a total income of Shs 21,854,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 7% of the planned out turn for the 4th quarter and a cumulative out turn of 82% 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 Multi-Sectoral Transfers to LLGs_ Nonwage recurrent. More so, there was no out turn from the District Discretionary Development Equalization Grant since it had been fully released by the end of the 3rd Quarter. Regarding Expenditure, during the 4th quarter, the department spent 49,555,000 (including expenditure under multi-sectoral transfers to Lower Local Governments) representing 135% of the planned expenditure for the Quarter and a cumulative expenditure of 82% of the annual planned expenditure. The unspent balance for the department at the end of the FY 2019/2020 was Ushs.430,000 which was largely wage.

Reasons for unspent balances on the bank account

The un spent balance was because the annual wage for the Department had been slightly over projected.

Highlights of physical performance by end of the quarter

Break Tea for Departmental staff paid for 03 months, 03 Departmental laptops (computers) maintained, 01 Quarterly work plan prepared, 01 Annual report prepared, 03 monthly staff salaries paid, Follow up on training LLG and HLG staff on integration of population variables into development planning conducted, 04 laptops for the District Auditor, Planner, Senior Labour Officer and CAO's office procured, 01 desktop computer for the office of the District Chairperson procured, stationery for Planning Department procured, Alignment of LLG development plans with the District Development Plan followed up, 01 Quarterly PBS reports prepared and submitted, Final Form B for FY 2020/2021 prepared and submitted.

Vote:524 Kibaale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	84,010	70,329	84%	21,002	15,768	75%
District Unconditional Grant (Non-Wage)	23,000	23,000	100%	5,750	5,750	100%
District Unconditional Grant (Wage)	24,972	24,972	100%	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	5,401	66%	2,059	702	34%
Urban Unconditional Grant (Wage)	12,292	12,292	100%	3,073	3,073	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	84,010	70,329	84%	21,002	15,768	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,264	32,806	88%	9,316	6,290	68%
Non Wage	46,746	33,065	71%	11,686	8,395	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	84,010	65,871	78%	21,002	14,685	70%
C: Unspent Balances						
Recurrent Balances						
Wage		4,458				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,458	6%			

Vote:524 Kibaale District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department received a total income of Shs 15,768,000 (including income under multi- sectoral transfers to Lower Local Governments) representing 75% of the planned out turn for the 4th quarter and a cumulative out turn of 84% 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 and multi sectoral transfers to LLGs non-wage. Regarding Expenditure, during the 4th quarter, the department spent 14,685,000 (including expenditure under multi-sectoral transfers to Lower Local Governments) representing 70% of the planned expenditure for the Quarter and a cumulative expenditure of 78% of the Annual planned expenditure. The unspent balance for the department was Shs 4,458,000 all of which was wage.

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.

Highlights of physical performance by end of the quarter

Staff Salary for 12 months for the departmental staff was paid, stationery for 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	192,033	153,656	80%	48,008	37,246	78%
District Unconditional Grant (Non-Wage)	20,000	20,000	100%	5,000	5,000	100%
District Unconditional Grant (Wage)	100,000	100,000	100%	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	1,070	15%	1,815	100	6%
Sector Conditional Grant (Non-Wage)	11,217	11,217	100%	2,804	2,804	100%
Urban Unconditional Grant (Wage)	17,368	17,368	100%	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	153,656	80%	48,008	37,246	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	117,368	107,579	92%	29,342	43,438	148%
Non Wage	74,665	36,280	49%	18,666	11,094	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	192,033	143,859	75%	48,008	54,532	114%
C: Unspent Balances						
Recurrent Balances						
Wage		9,789				
Non Wage		8				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		9,797	6%			

Vote:524 Kibaale District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department received a total income of Shs 37,246,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 78% of the planned out turn for the 4th quarter and a cumulative out turn of 80% of the annual budget for the department. All revenues received were recurrent. There was excellent out turn from almost all sources of revenue to the department save for local revenue and Multi-Sectoral Transfers to LLGs_Nonwage. Regarding Expenditure, during the 4th quarter, the department spent Ushs 54,532,000 (including expenditure under multi-sectoral transfers to Lower Local Governments) representing 114% of the planned expenditure for the Quarter and a cumulative expenditure of 75% of the Annual planned expenditure. The unspent balance for the department by the end of FY 2019/2020 was Ushs. 9,797,000 which was largely wage.

Reasons for unspent balances on the bank account

The vacant posts of Wildlife officer and Conservator were not yet filled by the end of the FY 2019/2020 leading to unspent balances on wage.

Highlights of physical performance by end of the quarter

2 SACCOS and 4 primary marketing societies promoted and registered, 1 Annual General Meeting held, 6 youth groups mobilized, inspected and supervised in LLGs, 05 women mobilized, inspected and supervised in LLGs, 30 weighing scales inspected, sensitization meetings conducted, 01 training on kavera burn with traders conducted, promotion of buy Uganda build Uganda made, 01 sensitization meeting organised at Sub County level, 44 weighing scales inspected, 01 training on kavera burn with traders conducted, promotion of buy Uganda build Uganda made, 18 market vendors sensitized, 04 monthly price lists prepared and disseminated, 01 radio talk show conducted, management committees trained to raise local revenue in market areas, 01 market assessed,

Vote:524 Kibaale District

Quarter4

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 quarterly 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	12 monthly staff salaries paid, 12 salary arrears paid, 12 pension and pension arrears paid.		Staff salaries for 3 months paid, salary arrears paid, pension and pension arrears for 3 months paid	03 monthly staff salaries paid, 03 salary arrears paid, 03 pension and pension arrears paid.
211101 General Staff Salaries	732,144	708,779	97 %		159,671
212105 Pension for Local Governments	1,016,195	952,713	94 %		374,455
213004 Gratuity Expenses	204,129	203,683	100 %		55,082
221016 IFMS Recurrent costs	30,000	20,986	70 %		7,037
321608 General Public Service Pension arrears (Budgeting)	852,978	852,978	100 %		0
321617 Salary Arrears (Budgeting)	7,892	7,080	90 %		0
Wage Rect:	732,144	708,779	97 %		159,671
Non Wage Rect:	2,111,194	2,037,441	97 %		436,574
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,843,338	2,746,219	97 %		596,245
Reasons for over/under performance:	Inadequate funds.				

Vote:524 Kibaale District

Quarter4

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 Head Quarters		()	()97% posts filled at the District Head Quarters
%age of staff appraised	(99%) All staff appraised at the district headquarters	() 99% staff appraised at the District Head Quarters		()	()99% staff appraised at the District Head Quarters
%age of staff whose salaries are paid by 28th of every month	(99%) All district staff salaries paid at the district headquarters	(99%) All District staff salaries paid at the District Head Quarters.		()	(99%)All District staff salaries paid at the District Head Quarters.
Non Standard Outputs:	65% established vacant posts recruitment plan prepared and filled in the District structure,03 sets of minutes for District Sanctions and rewards committee prepared,t ,District recruitment plan prepared and submitted to line ministries ,salaries of staff paid,04 sets of minutes of the district rewards and sanctions committee meetings prepared ,04Quarterly human resource audit reports made,Salary and pension arrears paid .	Payroll and staff control system managed,payslips of staff printed.		Payroll and staff control system managed,payslips of staff printed	Payroll and staff control system managed,payslips of staff printed.
221011 Printing, Stationery, Photocopying and Binding	4,434	4,422	100 %		1,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,434	4,422	100 %		1,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,434	4,422	100 %		1,100
Reasons for over/under performance:		Lack of enough funds.			
Output : 138103 Capacity Building for HLG					
N/A					

Vote:524 Kibaale District

Quarter4

Non Standard Outputs:	04 workshops and seminar for skills enhancement conducted at Head Quarters,47 primary seven teachers trained in examination setting,	01 workshop and seminar for skills enhancement conducted at the Head Quarters.	01 workshop and seminar for skills enhancement conducted at the headquarters13 primary seven teachers trained in examination setting	01 workshop and seminar for skills enhancement conducted at the Head Quarters.
221002 Workshops and Seminars	3,960	3,960	100 %	1,485
221003 Staff Training	3,818	3,812	100 %	47
227001 Travel inland	1,792	1,792	100 %	1,792
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,570	9,565	100 %	3,325
External Financing:	0	0	0 %	0
Total:	9,570	9,565	100 %	3,325
Reasons for over/under performance:	Some activities were not done during the Quarter under review owing to the lock down which was as a result of the Covid-19 pandemic.			
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	Multisectoral transfers to Lower Local Governments made.		Multisectoral transfers to Lower Local Governments made.	
N/A				
Reasons for over/under performance:	Lack of enough funds.			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of existing administrative buildings rehabilitated	(01) Estate no.3 rehabilitated,03 automatic fire extinguisher procured	()	()	()

Vote:524 Kibaale District

Quarter4

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 03 months.	()	()stationery and fuel for the Department procured,wages to the toilet cleaner paid for 03 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	08 reports on official travels made,04 report on compound cleaning prepared,03 report on local and national functions prepared,security gaurds paid,office welfare,lunch and transport paid,	Estate no.3 rehabilitated,03 automatic fire extinguisher procured,02 reports on official travels made, 01 report on compound cleaning prepared,01 report on local and national functions prepared 01 monitoring report made,electric bills,local& national functions paid ,01motor-vehicle maintenance report made,security guards paid office welfare,lunch& transport paid	02 reports on official travels made,01 report on compound cleaning prepared,01 report on local and national functions prepared,security gaurds paid,office welfare,lunch and transport paid.
281504 Monitoring, Supervision & Appraisal of capital works	279,650	187,322	67 %	55,508
312101 Non-Residential Buildings	20,350	20,350	100 %	16,861
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	207,672	69 %	72,369
External Financing:	0	0	0 %	0
Total:	300,000	207,672	69 %	72,369
Reasons for over/under performance:	Some activities were not implemented owing to the lock down which resulted from the covid-19 pandemic.			
Total For Administration : Wage Rect:	732,144	708,779	97 %	159,671

Vote:524 Kibaale District**Quarter4**

<i>Non-Wage Recurrent:</i>	<i>2,115,628</i>	<i>2,602,508</i>	<i>123 %</i>	<i>871,574</i>
<i>GoU Dev:</i>	<i>309,570</i>	<i>309,565</i>	<i>100 %</i>	<i>75,694</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>3,620,851</i>	<i>114.7 %</i>	<i>1,106,939</i>

Vote:524 Kibaale District

Quarter4

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) Preparation of end of year financial statements, four quarterly financial reports prepared.		(2020-06-30)Preparation of end of year financial statements, preparation of monthly reports	(2020-08-15)Preparation of end of year financial statements, preparation of monthly reports
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,	03 Monthly financial reports prepared, 01 departmental vehicle serviced, 01 monitoring report prepared, 04 Workshops reports prepared 3 monthly salaries reports prepared, 1 mentoring report prepared, 33 staff trained in financial management and book keeping at District Head Quarters for all finance staff 1 Coordination meetings minutes prepared. all departmental computers serviced, 3 month staff salaries paid,		03 Monthly financial reports prepared, 01 departmental vehicle serviced, 01 monitoring report prepared, 03 Workshops reports prepared 3 monthly salaries reports prepared, 1 mentoring report prepared, 33 staff trained in financial management and book keeping at District Head Quarters for all finance staff 1 Coordination meetings minutes prepared. all departmental computers serviced, 3 month staff salaries paid,	03 Monthly financial reports prepared, 01 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,
211101 General Staff Salaries	278,380	216,058	78 %		69,953
211103 Allowances (Incl. Casuals, Temporary)	6,120	4,743	78 %		153
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	1,200	39 %		600
221009 Welfare and Entertainment	2,000	2,000	100 %		500

Vote:524 Kibaale District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	6,300	3,796	60 %	956
221014 Bank Charges and other Bank related costs	3,597	0	0 %	0
222001 Telecommunications	1,200	1,000	83 %	250
222003 Information and communications technology (ICT)	2,800	2,279	81 %	1,571
224004 Cleaning and Sanitation	500	0	0 %	0
227001 Travel inland	9,312	10,991	118 %	3,024
227004 Fuel, Lubricants and Oils	7,291	7,291	100 %	1,570
228002 Maintenance - Vehicles	9,463	9,285	98 %	2,050
Wage Rect:	278,380	216,058	78 %	69,953
Non Wage Rect:	54,982	42,584	77 %	10,674
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	333,363	258,643	78 %	80,627

Reasons for over/under performance: the department has the challenge of under staffing that is no senior Accountant, Accountant and senior Finance officer

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	() ocal 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	()ocal 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	() ocal hotel tax collected from all hotels	(623750)Local hotel tax collected from all hotels	()ocal hotel tax collected from all hotels

Vote:524 Kibaale District

Quarter4

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.	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, 3 monthly revenue performance reports prepared, 01 revenue assessment and enumeration report prepared, 1 District revenue register compiled.	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, 3 monthly revenue performance reports prepared, 01 revenue assessment and enumeration report prepared, 1 District revenue register compiled.	1 workshop and seminars reports on revenue prepared, 3 revenue returns reports consolidated from LLGs, 1 mobilization reports prepared, 1 Staff revenue sensitization reports prepared, 3 monthly revenue performance reports prepared, 01 revenue assessment and enumeration report prepared, 1 District revenue register compiled.
221001	Advertising and Public Relations	800	300	38 %	300
221011	Printing, Stationery, Photocopying and Binding	2,800	1,999	71 %	0
222001	Telecommunications	800	800	100 %	200
227001	Travel inland	8,000	7,958	99 %	1,001
227004	Fuel, Lubricants and Oils	4,212	3,660	87 %	554
Wage Rect:		0	0	0 %	0
Non Wage Rect:		16,612	14,717	89 %	2,055
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		16,612	14,717	89 %	2,055
Reasons for over/under performance:		the department had no vehicle for revenue mobilisation			
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	()	()	(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	()	()	()annual departmental budget Prepared and submitted council
Non Standard Outputs:		12 monthly revenue returns received from LLGs,	12 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

Quarter4

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: the department is still under staffed				
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	12 monthly URA returns prepared, 4 workshop and seminars reports prepared, 4 quarterly reports prepared	3 monthly URA returns prepared, 1 workshop and seminars reports prepared, 1 quarterly reports prepared	3 monthly URA returns prepared, 1 workshop and seminars reports prepared, 1 quarterly reports prepared
222001 Telecommunications	600	600	100 %	150
227001 Travel inland	300	300	100 %	176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	900	100 %	326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	900	100 %	326
Reasons for over/under performance: their was a challenge of lockdown that halted all meetings and work shorps				
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)	() copy of quarterly nine months accounts prepared	(2020-04-15)Draft copy of 9 months Accounts prepared, a copy of 9 months Accounts submitted to Accountant General and Auditor General Hoima	() Not applicable
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, 2 consultations reports prepared; 01 report for official journey prepared, 4 quarterly financial reportsprepared.	One departmental vehicle serviced, 01 staff training reports prepared, 1 workshops reports attended prepared, 33 staffs trained, 1 monitoring reports prepared, 1 consultations reports prepared	01 report for official journey prepared, 1 quarterly financial report prepared.
221001 Advertising and Public Relations	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
222001 Telecommunications	800	600	75 %	150

Vote:524 Kibaale District

Quarter4

227001 Travel inland	5,000	5,000	100 %	810
227004 Fuel, Lubricants and Oils	3,500	3,448	99 %	242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	10,048	93 %	1,452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	10,048	93 %	1,452
Reasons for over/under performance:	Inadequate funding			
<i>Total For Finance : Wage Rect:</i>	<i>278,380</i>	<i>216,058</i>	<i>78 %</i>	<i>69,953</i>
<i>Non-Wage Reccurent:</i>	<i>85,794</i>	<i>68,249</i>	<i>80 %</i>	<i>14,507</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>284,308</i>	<i>78.1 %</i>	<i>84,460</i>

Vote:524 Kibaale District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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 Councillors paid for 12 months,01 exgratia for LC1 & LC2 chairpersons paid,staff salaries paid for 12 months,payment of honoraria to s/c councillors paid for 12 months,04 sets of council minutes prepared.		Monthly allowances to counccillors for 3 months paid,01Exgratia for LC1&LC2 chair persons paid,01 ,staff salaries paid for 3 months,payment of honoraria to s/c counccillors paid for 12 months ,02 sets of council minutes prepared	Monthly allowances to Councillors paid for 03 months,01 exgratia for LC1 & LC2 chairpersons paid,staff salaries paid for 03 months,payment of honoraria to s/c counccillors paid for 03 months,01 sets of council minutes prepared.
211101 General Staff Salaries	222,658	216,322	97 %		85,493
211103 Allowances (Incl. Casuals, Temporary)	199,565	349,066	175 %		270,841
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	216,322	97 %		85,493
Non Wage Rect:	215,687	349,066	162 %		270,841
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	438,345	565,387	129 %		356,334
Reasons for over/under performance:	Most of the activities were done under the quarter because the Department prioritized funds for most activities under the output name.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	12 sets of minutes for Contracts Committee meetings prepared, 12 sets of Reports submitted to PPDA , 08 procurement adverts placed, 08 sets of minutes for evaluation committee meetings, 10 contracts approved	03 sets of DCC minutes prepared,03 sets of reports prepared,02 procurement advert placed.		03 sets of DCC minutes prepared, 03 sets of reports prepared, 02 procurement adverts placed,02 sets of evaluation minutes prepared,04 contracts approved.	03 sets of DCC minutes prepared,03 sets of reports prepared,02 procurement adverts placed.

Vote:524 Kibaale District

Quarter4

211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	880
222001 Telecommunications	600	600	100 %	150
227001 Travel inland	366	200	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,966	3,800	96 %	1,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,966	3,800	96 %	1,030

Reasons for over/under performance: Some activities were not implemented during the Quarter under review because of the lock down.

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:

Salaries for the C/P DSC paid for 12 months, 2 adverts placed 150, confirmed (of which 30 for district HQTS and 120 for LLGs; 08 staff with disabilities and 142 without disabilities; 120 staff of age category 20-30 yrs and 30 staffs above 30 years), 08 staff promoted, 05 staff retired, 13 staff disciplined, 04 staff granted study leave, 4 reports prepared and submitted, 6 workshop reports prepared, Gratuity for Chairperson DSC and retainer for members for 12 months paid	Salaries for C/P DSC and Sec DSC paid for 12 months, 04 report submitted, 08 workshop reports made, 03 sittings paid	Salaries for C/P DSC & Sec DSC for 03 months paid, 01 retired, 04 disciplined, 01 granted study leave, 01 report submitted, 02 workshop reports made, 01 sittings paid	Salaries for C/P DSC and Sec DSC paid for 03 months, 01 report submitted, 02 workshop reports made, 01 sittings paid
--	--	--	--

211103 Allowances (Incl. Casuals, Temporary)	15,000	15,000	100 %	3,752
221001 Advertising and Public Relations	2,000	2,000	100 %	2,000
221008 Computer supplies and Information Technology (IT)	2,000	1,420	71 %	500
221009 Welfare and Entertainment	1,200	1,200	100 %	300
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400	100 %	350
222001 Telecommunications	1,100	1,100	100 %	275
227001 Travel inland	5,500	5,500	100 %	1,398

Vote:524 Kibaale District

Quarter4

227004 Fuel, Lubricants and Oils	1,800	1,799	100 %	449
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,419	98 %	9,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,419	98 %	9,024
Reasons for over/under performance: Some activities were not implemented owing to the lock down arising from the covid-19 pandemic.				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(20) All applications cleared at District headquarters	(5) All 05 applications cleared at the District Head Quarters.	(5)At district HQTR	(5)All 05 applications cleared at the District Head Quarters.
No. of Land board meetings	(4) District headquarters	(1) 01 land board meeting held at the District Head Quarters.	(1)District headquarters	(1)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.	08 field reports prepared,04 workshop report prepared,04 report submitted to the Ministry,04 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	5,500	100 %	1,931
227001 Travel inland	2,030	2,030	100 %	615
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,530	7,530	100 %	2,546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,530	7,530	100 %	2,546
Reasons for over/under performance: Lack of enough funds.				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) District headquarters	(04) 04 LGPAC sessions conducted	()	(04)04 LGPAC sessions conducted
No. of LG PAC reports discussed by Council	(4) District headquarters	(4) 01 report on LGPAC submitted to the District Head Quarters,04 internal audit reports compiled and submitted to LGPAC.	()	(4)01 report on LGPAC submitted to the District Head Quarters,04 internal audit reports compiled and submitted to LGPAC.
Non Standard Outputs:	04 Auditor Generals reports examined, 04 internal audit reports reviewed, 04 sets of PAC minutes compiled.	01 Auditor General's report examined,04 internal audit reports reviewed,04 sets of PAC minutes compiled,04 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 Auditor General's report examined,01 internal audit reports reviewed,01 sets of PAC minutes compiled,01 field visit reports prepared.
211103 Allowances (Incl. Casuals, Temporary)	9,520	9,520	100 %	2,380

Vote:524 Kibaale District

Quarter4

221009 Welfare and Entertainment	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	776	776	100 %	194
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,296	12,296	100 %	3,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,296	12,296	100 %	3,074

Reasons for over/under performance: Inadequate funds limited implementation of some activities during the Quarter under review.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(12) District headquarters	(3) 03 council minutes of council resolutions submitted.	()	(3)03 council minutes of council resolutions submitted.
Non Standard Outputs:	4 Quarterly sets of minutes of Standing Committee meetings prepared	Office tea for the District Chairperson and DEC members paid for 12 months,04 quarterly set of minutes of standing committee meetings prepared.	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	Office tea for the District Chairperson and DEC members paid for 03 months,01 quarterly set of minutes of standing committee meetings prepared.
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400	100 %	700
222001 Telecommunications	7,800	5,325	68 %	1,350
227001 Travel inland	28,516	12,516	44 %	4,875
227004 Fuel, Lubricants and Oils	40,504	28,904	71 %	2,944
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,220	48,145	62 %	9,869
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,220	48,145	62 %	9,869

Reasons for over/under performance: Some activities were not implemented because of the lock down arising from the covid-19 pandemic.

Output : 138207 Standing Committees Services

N/A

Vote:524 Kibaale District

Quarter4

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	08 quarterly sets of minutes of standing committee meetings prepared, 08 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 prepared 2 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	13,086	100 %	3,489
221009 Welfare and Entertainment	2,000	1,500	75 %	0
227001 Travel inland	1,218	1,218	100 %	305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,304	15,804	97 %	3,793
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,304	15,804	97 %	3,793
Reasons for over/under performance:	Inadequate funding limited the implementation of other activities.			
Total For Statutory Bodies : Wage Rect:	222,658	216,322	97 %	85,493
Non-Wage Reccurent:	364,003	466,060	128 %	300,177
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	586,661	682,382	116.3 %	385,671

Vote:524 Kibaale District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	<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 conducted on maize and coffee, , maize, coffee and beans commodity value chains promoted and the actors brought together. 1 training for tractor owners carried out</p>

Vote:524 Kibaale District

Quarter4

211103 Allowances (Incl. Casuals, Temporary)	17,000	17,000	100 %	4,250
221002 Workshops and Seminars	10,000	5,028	50 %	2,528
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	850
222001 Telecommunications	1,000	1,000	100 %	250
227001 Travel inland	28,000	21,874	78 %	913
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,000	47,902	81 %	8,791
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,000	47,902	81 %	8,791

Reasons for over/under performance: Funds were released in time. This enabled timely execution of activities

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Non Standard Outputs:	2 production training manuals developed.	4 quarterly report and 4 quarterly workplan prepared and submitted to MAAIF.	2 production training manuals developed. 1 exposure visit for farmers and extension workers carried out.	1 quarterly report and 1 quarterly workplan prepared and submitted to MAAIF.
	4 exposure visits for farmers and extension workers carried out.	farmers organised into associations (fish, bee, and poultry farmers).	1 quarterly report and 1 quarterly workplan prepared and submitted to MAAIF.	farmers organised into associations (at least 1 associations of different enterprises).
	4 quarterly reports and 4 quarterly workplans prepared and submitted to MAAIF.	Existing agricultural laws and regulations enforced(fish, coffee and maize)	farmers organised into associations (at least 1 associations of different enterprises).	Existing agricultural laws and regulations enforced.
	farmers organised into associations (at least 4 associations of different enterprises).	4 monitoring and supervision visit of production activities carried out.	Existing agricultural laws and regulations enforced.	1 monitoring and supervision visit of production activities carried out.
	Existing agricultural laws and regulations enforced.	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	10,000	100 %	2,500
221003 Staff Training	12,000	12,000	100 %	3,421
221009 Welfare and Entertainment	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
222001 Telecommunications	500	500	100 %	125
227001 Travel inland	11,500	11,500	100 %	2,875
227004 Fuel, Lubricants and Oils	20,000	20,000	100 %	5,000

Vote:524 Kibaale District

Quarter4

228002 Maintenance - Vehicles	21,351	12,738	60 %	9,616
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,351	70,738	89 %	24,537
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,351	70,738	89 %	24,537
Reasons for over/under performance: COVID19 pandemic did not allow training of big groups of people hence most of the planned trainings, workshops and tours were not carried out				
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>			
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10 %	0
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	50,000	26,824	54 %	4,681

Vote:524 Kibaale District

Quarter4

227004 Fuel, Lubricants and Oils	16,000	0	0 %	0
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	22,343	28 %	0
Gou Dev:	0	4,681	0 %	4,681
External Financing:	0	0	0 %	0
Total:	80,000	27,024	34 %	4,681

Reasons for over/under performance: Mobilisation was adequately carried out which made the planned output to be met

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A

Non Standard Outputs:	<p>11 farmer field days organized (1 per LLGs) ,</p> <p>10,000 farmers trained in 11 LLGs. By location (Bubango 1000, Bwamiramira 850, Kabasekende 950, Karama 900, Kasimbi 900, Kyebando 1000, Kibaale Town council 500, Mugarama 800, Matale 800, Nyamarunda 1,200, Nyamarwa 1100) by age(4000 youth, 5000 between 30-60 years and 1000 above go years) by disability (500 people with disability and 9500 people without disability) on aspects of good production husbandry practices, value addition, post harvest handling, agricultural mechanization, nutrition, Labor saving technologies</p> <p>11 exposure visits for farmers conducted(1 per subcounty)</p> <p>Disease, pest and vector surveillance conducted(44visits)</p> <p>10 agro processors documented</p>	<p>8,200 farmers trained on improved agricultural practices</p> <p>22 monitoring of extension services by subcounty authorities conducted(1 per subcounty), 3 exposure visits for farmers conducted. 11 annual reviews carried out</p>	<p>2 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) 2 exposure visits for farmers conducted</p>	<p>2500 farmers trained 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 2375 people without disability) 11 annual reviews carried out.</p>
-----------------------	---	---	--	---

Vote:524 Kibaale District

Quarter4

11 demonstrations
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	207,107	100 %	53,064
Wage Rect:	0	0	0 %	0
Non Wage Rect:	207,526	207,107	100 %	53,064
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	207,526	207,107	100 %	53,064

Reasons for over/under performance:

COVID19 pandemic did not allow training of big groups of people hence most of the planned trainings, workshops and tours were not carried out.

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Vote:524 Kibaale District

Quarter4

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	a crop marketing facility in Matale sub county constructed.	Farmer Based Fish Pond demonstration sites in Bwamiramira Sub county improved.
		1 Farmer Based Fish Pond demonstration site established in Bwamiramira Sub county.				
		1 seine net for the District Fisheries office procured				
		3 Motorcycles for extension workers procured				
312104	Other Structures	11,500	11,500	100 %		11,500
312201	Transport Equipment	43,500	43,487	100 %		865
312202	Machinery and Equipment	3,000	6,000	200 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	58,000	60,987	105 %		12,365
	External Financing:	0	0	0 %		0
	Total:	58,000	60,987	105 %		12,365
Reasons for over/under performance:		The deveolpment funds were released by 100% hence execution was carried out 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	959 Cattle, 941 goats, 2573 Pigs inspected.	250 cattle, 250 goat, 150 sheep and 350 pig carcasses inspected	200 cattle, 112 and 320 pig carcasses inspected	
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %		250
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,000	1,000	100 %		250
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	1,000	1,000	100 %		250
Reasons for over/under performance:		COVID19 pandemic negatively affected the number of animals taken to slaughter slabs hence low turn up				
Output : 018202 Cross cutting Training (Development Centres)						
N/A						

Vote:524 Kibaale District

Quarter4

Non Standard Outputs:		1000 house holds trained on nutrition, HIV/AIDS, Environment conservation related issues,	250 House holds trained on nutrition, HIV/AIDS, 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 budgeted for under local revenue but there was no out turn from this source			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
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	2937 Heads of Cattle, 851 goats and 1544 pigs treated, 17402 poultry vaccinated against poultry diseases 1300 heads of cattle and 557 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	750 Heads of Cattle, 50 goats and 430 pigs treated, 1500 poultry vaccinated against poultry diseases 200 heads of cattle and 50 dogs vaccinated
227001 Travel inland	2,000	1,503	75 %	504	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,000	1,503	75 %	504	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,000	1,503	75 %	504	
Reasons for over/under performance:		The COVID19 pandemic made movement by extension workers restricted hence less farms were extended to.			
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, 3 report on fish catch data made (2401Kgs)	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	fish catch data collected from all fish ponds (1 report) 376Kg
227001 Travel inland	3,500	3,500	100 %	886	

Vote:524 Kibaale District

Quarter4

227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	4,500	100 %	1,136
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	4,500	100 %	1,136
Reasons for over/under performance:		COVID19 pandemic did not allow training of big groups of people hence most of the planned trainings, workshops and tours were not carried out			
Output : 018205 Crop disease control and regulation					
N/A					
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	2,885 Farmers trained on improved crop production practices, Crop pests and diseases controlled in 10LLGs (50 visits), 114 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	5,00 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,
211103	Allowances (Incl. Casuals, Temporary)	1,066	0	0 %	0
227001	Travel inland	2,000	2,000	100 %	500
227004	Fuel, Lubricants and Oils	2,000	1,500	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,066	3,500	69 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,066	3,500	69 %	1,000
Reasons for over/under performance:		funds were released in time, this led to timely implementation of planned activities			
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 sugar cane production and processing and its effect on environment collected	Basic statistics on production enterprises collected and analyzed and disseminated	Basic statistics on sugar cane production and processing and its effect on environment collected
211103	Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	250

Vote:524 Kibaale District

Quarter4

227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	250
Reasons for over/under performance: presence of extension staff in each sub county enabled data collection to smoothly done				
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.	(50) Karama, Nyamrwa, Nyamarunda, Kabase kende, Mugarama and Bubango subcounties.	(11)Tsetse traps deployed and serviced in , Karama, Nyamrwa, Kabasekende, Mugarama and Bubango subcounties.	(28)Tsetse traps deployed and serviced in , Karama, Nyamrwa, Kabasekende, Mugarama and Bubango subcounties.
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	4 monitoring and supervision visit of apiculture farmers carried out,(122 farmers), 120 farmers sensitized on productive and destructive entomology,;	1 monitoring and supervision visit of apiculture farmers carried out, 11 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), 20 farmers sensitized on productive and destructive entomology,;
227001 Travel inland	3,000	2,255	75 %	779
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,005	75 %	1,029
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,005	75 %	1,029
Reasons for over/under performance: funds were released in time which facilitated timely execution of activities				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Disease surveillance in poultry and other livestock carried out in 11 LLGs(44 visits), 20 Cows and 50 pigs inseminated	44 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 11 pigs inseminated	Disease surveillance in poultry and other livestock carried out in 11 LLGs(11 visits),
227001 Travel inland	1,200	1,200	100 %	300

Vote:524 Kibaale District

Quarter4

227004 Fuel, Lubricants and Oils	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500

Reasons for over/under performance: The COVID19 pandemic negatively affected activities such as insemination with required visiting homes and contact

Output : 018212 District Production Management Services

N/A

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 12 months, 5,250 Farmers sensitized in 11 LLGs, 3 reports on Field supervision, monitoring and follow up of production activities prepared, 4 quarterly report compiled and submitted to MAAIF, 12 departmental monthly meetings held, 2 vehicles repaired and maintained for 12 months. lunch and transport allowances for 3 support staff paid for 12 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, 1,200 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
-----------------------	---	--	---	---

211101 General Staff Salaries	1,588,602	1,360,192	86 %	603,824
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	1,003
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
224004 Cleaning and Sanitation	400	0	0 %	0
227001 Travel inland	1,738	1,738	100 %	434
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	1,588,602	1,360,192	86 %	603,824
Non Wage Rect:	7,738	6,488	84 %	1,687
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,596,340	1,366,680	86 %	605,511

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

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Vote:524 Kibaale District

Quarter4

N/A				
Non Standard Outputs:	The following roads:Rehabilitated Bwamiramira: Kahyoro- Igomero- Kayanja (7km) Kyebando: Kyakyawa- Muhunga- Kyeguruma- Watuna- Kiganda- Kakenzi Kibaale T/C: Kikonge - Kasmbya (5km) Mugarama: Muhangi-Kahyoro- Kagasiya-Kyengabi- Kissita- Kiganda (10KM) Matale: Hakasalaba- Kamusiima- Kitengeto- Muliika	175 farmers groups mobilized and sensitized on agronomy, 690 crop farmers sensitized on post harvest handling, agribusiness and market linkages services delivered to 175 farmer groups.	Kabasekende: Kabasekende- Ngerebwe- Kaihamaino- Bakijurura- Rwamagando- Rubona	175 farmers groups mobilized and sensitized on agronomy, 690 crop farmers sensitized on post harvest handling, agribusiness and market linkages services delivered to 175 farmer groups.
	Kasimbi: Kicunda- Kawanda-Kazinga- Kahumuza- Manyinya- Kyakacuucu (14Km)		Bubango: Kiriika- Kisonde-Muhangi- Buhiira- Muziizi	
	Karama: Kakidamu- Hamugamba- Bucuhya- Birisigara- Muzizi- Katebe- Kicugiro-Kikaara- Muziizi		Nyamarwa: Kyakatwanga- Muliika- Kiryabicooli- Rusandara- Mituju	
	Kabasekende: Kabasekende- Ngerebwe- Kaihamaino- Bakijurura- Rwamagando- Rubona		Nyamarunda: Igimbi-Kibogo- Kyanyi- Makukuru- Kanaga (16Km)	
	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	267,251	21 %	267,251

Vote:524 Kibaale District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,302,160	267,251	21 %	267,251
External Financing:	0	0	0 %	0
Total:	1,302,160	267,251	21 %	267,251
Reasons for over/under performance:	This output was planned for under ACDP project, but the agricultural road rehabilitation component of this revenue source was not realized			
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
312202 Machinery and Equipment	8,319	6,960	84 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,319	6,960	84 %	0
External Financing:	0	0	0 %	0
Total:	8,319	6,960	84 %	0
Reasons for over/under performance:	Funds were released in time which enabled the project to be timely execeuted			
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		1 cattle slaughter slab constructed in Nyamarunda Subconty
312104 Other Structures	20,000	20,000	100 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	20,000
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	20,000
Reasons for over/under performance:	funds were released in time which enabled to project to be executed in time			
Output : 018285 Crop marketing facility construction				
N/A				
Non Standard Outputs:	crop marketing facility constructed in Matala subcounty	crop marketing facility constructed in Matala subcounty		crop marketing facility constructed in Matala subcounty
312101 Non-Residential Buildings	14,000	14,000	100 %	5,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,000	14,000	100 %	5,540
External Financing:	0	0	0 %	0
Total:	14,000	14,000	100 %	5,540

Vote:524 Kibaale District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: funds were released in time which enabled the project to be timely execeuted					
<i>Total For Production and Marketing : Wage Rect:</i>	1,588,602	1,360,192	86 %		603,824
<i>Non-Wage Reccurent:</i>	456,285	371,085	81 %		92,748
<i>GoU Dev:</i>	1,402,479	375,238	27 %		311,196
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,447,366	2,106,514	61.1 %		1,007,768

Vote:524 Kibaale District

Quarter4

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	1,167,183	85 %		217,440
Wage Rect:	1,378,894	1,167,183	85 %		217,440
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,378,894	1,167,183	85 %		217,440
Reasons for over/under performance: Covid affected the work schedules of health workers					
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	(31726.) Alustin 1412 Bubango 838, Buseesa MC 2740, EMs 2504, Good samaritan 509, Kabasekende 650, Kibingo 418, Life care 630, Luka 2504, Modern times 950, Nyamarunda 976, precious 1166, St Immaculate 2060, St Joseph and Zoromina 1486, St Denis Nsonga 1936, St Luke Bujuni 6212		(8853)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	(6515)Alustin 316 Bubango 480, Buseesa MC 541, EMs clinic 727, Good samaritan 129, Kabasekende 350, Kibingo 69, Life care medical centre 152, Luka 639, Modern times clinic 188, Nyamarunda MC 248, Precious life care 242, St Immaculate Clinic 525, Sts Zoromina and Joseph 315, St Luke Bujuni 778 and St Denis Nsonga 387
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	(2882.) Alustin 1044 EMs 74 EMESCO 330 St Joseph and Zoromina 222 St Denis Nsonga 116 St Luke Bujuni 1096		(918)Alustin Clinic HC II 367 EM'S Health Clinic III 29 EMESCO HC III 162 St. Luke Bujuni Kibale HC III 359	(455)Alustin 186 EMs clinic 18 EMESCO 48 St Denis nsonga 32 St Luke Bujuni 134 St Joseph and Zoromina 27

Vote:524 Kibaale District

Quarter4

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	(1464.) Alustins 204, Bubango 48, Buseesa 166, EMs clinic 120; EMESCO 284, Kabasekende 145 Luka 10, Modern 75, Immaculate 20, Zoromina and Joseph 40, Denis 57 Bujuni 241	(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	(366)Alustins 51, Bubango 12, Buseesa 42, EMs clinic 31 EMESCO 72, Kabasekende 35, Luka 2, Modern 19, immaculate 3, Joseph 9, Denis 14, Bujuni 76
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	(3028.) Alustine 613, Bubango 171, EMs clinic 320, EMESCO 206, Good Samaritan 191, Kabasekende 56, Nyamarunda 994, Zoromina 29, Denis 50, Bujuni 287	(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	(762)Alustine 153, Bubango 40 Buseesa 31, EMs clinic 81, EMESCO 51, , Good sam 48 , Kabasekende 5, Nyamarunda 265, Joseph and Zoro 5, Denis 11 and Bujuni 69
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 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	Non Government facilities supported and supervised Facilities maintained and equipped their compounds		Non Government facilities supported and supervised Facilities maintained and equipped their compounds

Vote:524 Kibaale District

Quarter4

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 non Government facilities with at least one health worker receiving inservice training in Malaria in the last 2 years, 1000 malaria cases confirmed with laboratory diagnosis (rapid diagnosis or Microscopy) 2 non Government health facilities providing ART, 6 health workers trained in ART/AIDS care services according to national standards in the past 12 months, 1000 clients counselled and tested for HIV within the 12 months, 100% of exposed infants and or children who received a virological test, 100% of HIV positive clients screened and treated for TB, 38 health workers trained in HCT, 1000 HIV Test kits procured and distributed, 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 established, 2 Non Government facilities with

Vote:524 Kibaale District

Quarter4

	Diagnostic TB, 100% facilities without stock out of first line anti tb drugs, 2 non Government health facilities with capacity to diagnose and manage childhood tuberculosis, 2 non Government health facilities with capacity to detect and manage multi drug resistant TB, 11 non Government health facilities with capacity to handle opportunistic infections, All health workers at district and lower levels trained and reoriented 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 clinics inspected and licenced, percent of health facilities quality improvement teams, Number of nutritional interventions implemented, no of health infrastructure renovated, no of health infrastructure developed and 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	9,663	100 %		2,416

Vote:524 Kibaale District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,663	9,663	100 %	2,416
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,663	9,663	100 %	2,416
Reasons for over/under performance: Non achievement on most indicators was due to lock down due to Covid 19				
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 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11, Office of the DHO at District Headquarters and Health Staff in Town councils	(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 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11, Office of the DHO at District Headquarters and Health Staff in Town councils
No of trained health related training sessions held.	(4) Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11	(4) Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11	(1)Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11	(1)Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11
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	(50375) Kibaale HC IV 12970 Kibaale Police Clinic HC II 5147 Kyebando HC III 9204 Maisuka HC III 3374 Matale HC III 7521 Mugarama HC III 7532 Nyamarwa HC III 4627	(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	(13392)Kibaale HC IV 3467 Kibaale Police Clinic HC II 355 Kyebando HC III 3051 Maisuka HC III 1360 Matale HC III 1648 Mugarama HC III 2200 Nyamarwa HC III 1311
Number of inpatients that visited the Govt. health facilities.	(3807) Kibaale HC IV 3807	(2559) Kibaale HC IV 2559	(954)Kibaale HC IV 954	(466)Kibaale 466
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	(2800) Kibaale HC IV (Kibaale) 1605 Kyebando HC III GOVT 288 Mugarama HC III 352 Nyamarwa HC III 533 Maisuka HC III 22	(660)Kibaale HC IV (Kibaale) 420 Kyebando HC III GOVT 77 Matale HC II 1 Mugarama HC III 60 Nyamarwa HC III 100	(614)Kibaale HC IV 321 Kyebando HC III 93 Maisuka HC III 12 Mugarama HC III 63 Nyamarwa HC III 125
% 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 Office of DHO Town Councils	(98)Kibaale Nyamarwa Kyebando Mugarama Matale Office of DHO Town Councils	(79)Kibaale Nyamarwa Kyebando Mugarama Matale Office of DHO Town Councils

Vote:524 Kibaale District

Quarter4

% 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	(3897) Kibaale HC IV (Kibaale) 851 Kyebando HC III GOVT 810 Matale HC II 569 Mugarama HC III 896 Nyamarwa HC III 771	(1122)Kibaale HC IV (Kibaale) 275 Kyebando HC III GOVT 252 Matale HC II 155 Mugarama HC III 135 Nyamarwa HC III 306	(840)Kibaale HC IV 153 Kyebando HC III 161 Matale HC III 111 Mugarama HC III 250 Nyamarwa HC III 165
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	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
263104 Transfers to other govt. units (Current)	147,976	110,979	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	147,976	110,979	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	147,976	110,979	75 %	0
Reasons for over/under performance:	Covid 19 affected recruitment of staff process., Deliveries from facilities perfomed fared well because during the lock down pregnant women would be transported with minimum difficulty DPT3 performed lower than the target because during lock down outreaches were closed or abandoned. Admisssions lower than target because of transport challenges during lock down			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

Vote:524 Kibaale District

Quarter4

Non Standard Outputs:	A fridge for the Mortuary at Kibaaale HC IV procured. A dissecting table for the mortuary at Kibaale HC IV procured	fridge for the Mortuary at Kibaaale HC IV procured. A dissecting table for the mortuary at Kibaale HC IV procured	A fridge for the Mortuary at Kibaaale HC IV procured. A dissecting table for the mortuary at Kibaale HC IV procured	fridge for the Mortuary at Kibaaale HC IV procured. A dissecting table for the mortuary at Kibaale HC IV procured
312212 Medical Equipment	50,000	39,286	79 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	39,286	79 %	0
External Financing:	0	0	0 %	0
Total:	50,000	39,286	79 %	0
Reasons for over/under performance:	Procurements were achieved in time			
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	Micro planning for EPI SHS (WHO), Support to child days plus in April and October; by UNICEF ; Support to nutrition by UNICEF , Support to routine immunization by UNICEF	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	Micro planning for EPI SHS (WHO), Support to child days plus in April and October; by UNICEF ; Support to nutrition by UNICEF , Support to routine immunization by UNICEF
281504 Monitoring, Supervision & Appraisal of capital works	145,000	22,720	16 %	22,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	145,000	22,720	16 %	22,720
Total:	145,000	22,720	16 %	22,720
Reasons for over/under performance:	Due to covid 19 lock down EPI outreaches were halted; the little UNICEF funds supported health facilities to immunise.			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	() NA	(1) Matala HCII upgraded to HCIII	()	(1)Matala HCII upgraded to HCIII

Vote:524 Kibaale District

Quarter4

No of healthcentres rehabilitated	(1) One office of the Senior Medical Officer and Incharge Kibaale HC IV constructed	(1) ne office of the Senior Medical Officer and Incharge Kibaale HC IV constructed	(1)One office of the Senior Medical Officer and Incharge Kibaale HC IV constructed	(1)ne office of the Senior Medical Officer and Incharge Kibaale HC IV constructed
Non Standard Outputs:	Rehabilitation of the office for the Senior Medical Officer in charge Kibaale HC IV including Supervision Appraisal and Monitoring	rehabilitation of the office for the Senior Medical Officer in charge Kibaale HC IV including Supervision Appraisal and Monitoring	Rehabilitation of the office for the Senior Medical Officer in charge Kibaale HC IV including Supervision Appraisal and Monitoring	rehabilitation of the office for the Senior Medical Officer in charge Kibaale HC IV including Supervision Appraisal and Monitoring
281504 Monitoring, Supervision & Appraisal of capital works	500	500	100 %	242
312104 Other Structures	8,776	648,406	7388 %	648,406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	9,018	0 %	9,018
Gou Dev:	9,276	639,888	6898 %	639,630
External Financing:	0	0	0 %	0
Total:	9,276	648,906	6995 %	648,648
Reasons for over/under performance:	No challenges			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) A 2 Semi detached staff house constructed at Maisuka HC III	(1) A 2 Semi detached staff house constructed at Maisuka HC III	(1)A 2 Semi detached staff house constructed at Maisuka HC III	(1)A 2 Semi detached staff house constructed at Maisuka HC III
No of staff houses rehabilitated	(0) NA	(0) na	(0)NA	(0)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 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 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 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.
281504 Monitoring, Supervision & Appraisal of capital works	15,000	1,000	7 %	1,000

Vote:524 Kibaale District

Quarter4

312102 Residential Buildings	270,000	44,600	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	1,000	0 %	1,000
Gou Dev:	285,000	44,600	16 %	0
External Financing:	0	0	0 %	0
Total:	285,000	45,600	16 %	1,000

Reasons for over/under performance: Finalized on schedule

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

N/A

Non Standard Outputs:	<p>12 Health workers in the office of the DHO paid their monthly Salary. The District has a total of 16 health facilities and the underlisted outputs will be delivered in facilities and communities. 16 facilities to submit mandatory HMIS reports that meet the attributes of quality data to the office of DHO. Attributes of quality data include : Timeliness, completeness, accuracy, reliability, precision, integrity, confidentiality. 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</p>	<p>All health workers in office of DHO paid their monthly salaries for all the quarters, All facilities were supported and supervised, motorvehicles were serviced and maintained, office equipments maintained, staff allowances paid</p>
-----------------------	---	--

Vote:524 Kibaale District

Quarter4

HIV + clients identified thru testing and then linked to care, 2 Vehicles and 6 Motorcycles repaired and maintained, -Fuel and Oils procured, - Office equipments serviced and maintained, - Office stationery procured, - 4 quarterly District Health Management committee meetings held quarterly, 12 DHT meetings held, 4 District Health Committees held by the sector committee responsible, - Vaccines distributed thru 12 cycles, -4 quarterly reports on Cold Chain maintained, - 4 quarterly reports on Social mobilisation and supervision done, -2 sessions on mass vitamin A supplementation and deworming carried out for child days, 12 monthly growth monitoring of children and nutrition carried out for children, - 12 monthly reports on Advocacy for latrine coverage, -12 monthly reports on advocacy for safe water coverage, - 12 monthly reports on Home improvement campaigns, - One Sanitation week, 4 Quarterly Community training on IMCI and Nutrition, 4 quarterly reports on Health education in schools and communities, 4 quarterly reports on support to PWDs and mental illness, - 4 quarterly reports on training of VHTs and community resource persons, - 4 reports on Marking international health days, - 52 weekly

Vote:524 Kibaale District**Quarter4**

	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	272,574	96 %	189,712
211103	Allowances (Incl. Casuals, Temporary)	1,620	1,620	100 %	405
213002	Incapacity, death benefits and funeral expenses	401	401	100 %	201
221008	Computer supplies and Information Technology (IT)	685	680	99 %	430
221009	Welfare and Entertainment	600	600	100 %	150
221011	Printing, Stationery, Photocopying and Binding	1,321	1,321	100 %	330
221012	Small Office Equipment	800	800	100 %	200
222001	Telecommunications	600	600	100 %	150
227001	Travel inland	18,769	18,767	100 %	4,752
227004	Fuel, Lubricants and Oils	5,156	3,866	75 %	1,288
228002	Maintenance - Vehicles	23,924	23,924	100 %	3,444
	Wage Rect:	283,161	272,574	96 %	189,712
	Non Wage Rect:	53,877	52,579	98 %	11,350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	337,038	325,152	96 %	201,062

Reasons for over/under performance: Covid 19 affected implementation of activities especially those that needed gatherings;

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Vote:524 Kibaale District

Quarter4

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 all qtrs, 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.	6 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.
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:	Due to lock down because of covid 19 implementation of some activities could be disrupted.			

Output : 088375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	These are the output from the IDI sub-grant of shs 45M They are as follows: 12 Radio talk shsows, 4 Quality improvement meetings, 4 performance review meetings, 4 DAC Meetings, 4 stakeholders meetings, 4 sub grant management sessions, 4 partner index management coordination meetings, 4 Support supervision by management to facilities, 4 quarterly mentorship sessions in health facilities.	All sub grant activities supported under the IDI Sub grant whose funds were sent during the Government financial year that begins July have been implemented: 12 radio talk shows, 3 quality improvement meetings, 3 performance review meetings, 3 DAC meetings, 3 sub grant financial management meetings, 3 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.	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.
-----------------------	---	---	--	--

Vote:524 Kibaale District

Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	45,000	156,198	347 %	34,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	44,030	98 %	34,040
External Financing:	0	112,168	0 %	0
Total:	45,000	156,198	347 %	34,040
Reasons for over/under performance:	Challenge was covid 19 lock down where activities were implemented later than planned.			
<i>Total For Health : Wage Rect:</i>	<i>1,662,055</i>	<i>1,439,757</i>	<i>87 %</i>	<i>407,152</i>
<i>Non-Wage Reccurent:</i>	<i>211,515</i>	<i>376,993</i>	<i>178 %</i>	<i>217,537</i>
<i>GoU Dev:</i>	<i>389,276</i>	<i>1,006,180</i>	<i>258 %</i>	<i>673,670</i>
<i>Donor Dev:</i>	<i>182,700</i>	<i>134,888</i>	<i>74 %</i>	<i>22,720</i>
<i>Grand Total:</i>	<i>2,445,547</i>	<i>2,957,818</i>	<i>120.9 %</i>	<i>1,321,079</i>

Vote:524 Kibaale District

Quarter4

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	3,039,691	91 %		610,385
Wage Rect:	3,331,121	3,039,691	91 %		610,385
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,331,121	3,039,691	91 %		610,385
Reasons for over/under performance:	Underperformance was due to the fact that newly recruited staff to replace those who left had not been accessed to the payroll				
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)	() 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

Quarter4

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),	(20691)Mugarama () (1,584), Nyamarunda (4,331), Nyamarwa (2,114)		
No. of student drop-outs	(10) In 50 govt aided () primary schools	(0)In 50 govt aided () primary schools		
No. of Students passing in grade one	(228) In 47 PLE () sitting centres	(0)N/A ()		
No. of pupils sitting PLE	(2020) In 47 PLE () sitting centres	(0)In 47 PLE sitting () centres		
Non Standard Outputs:	N/A	Disbursed UPE release for three terms to 50 primary schools	N/A	Disbursed UPE release for term two 2020 to 50 primary schools
263367 Sector Conditional Grant (Non-Wage)	312,429	312,429	100 %	106,094
Wage Rect:	0	0	0 %	0
Non Wage Rect:	312,429	312,429	100 %	106,094
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	312,429	312,429	100 %	106,094
Reasons for over/under performance:	Over performance was due to the fact that UPE is released in three batches(termly) as opposed to quarters			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(04) 04 Classrooms with office and store constructed at Kayanja Parents P/S (Kyebando S/C) and Kajuma PS/(Matale S/C)	(4) 04 Classrooms with office and store constructed at Kayanja Parents P/S (Kyebando S/C) and Kajuma PS/(Matale S/C)	(0)N/A	(2)02 Classrooms with office and store at Kajuma P/S in Matale S/C completed
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	Retention for c/r constr. in FY 2018/2019 paid	N/A	Retention for c/r constr. in FY 2018/2019 paid
281501 Environment Impact Assessment for Capital Works	140	140	100 %	0
281502 Feasibility Studies for Capital Works	300	300	100 %	82
281504 Monitoring, Supervision & Appraisal of capital works	16,408	19,763	120 %	6,831

Vote:524 Kibaale District

Quarter4

312101	Non-Residential Buildings	188,708	138,143	73 %	18,969
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	205,555	158,346	77 %	25,882
	External Financing:	0	0	0 %	0
	Total:	205,555	158,346	77 %	25,882
Reasons for over/under performance:		All projects were completed			
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(15) Drainable VIP latr stances constructed at Nyamugura p/s (Kabasekende S/C), Kiriika P/S (Bubango S/C) and Kasimbi P/S (Kasimbi S/C)	(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)N/A	(5)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	
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	Retention for previous years projects paid	N/A	Retention for previous years projects paid	
312104	Other Structures	95,698	95,698	100 %	68,270
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	95,698	95,698	100 %	68,270
	External Financing:	0	0	0 %	0
	Total:	95,698	95,698	100 %	68,270
Reasons for over/under performance:		Overperformance was due to the fact that most certificates for payment matured during this 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	(198) 198 desks procured and supplied to 11 needy primary schools	(0)N/A	(198)198 desks procured and supplied to 11 needy primary schools	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
312203	Furniture & Fixtures	26,000	25,938	100 %	25,938

Vote:524 Kibaale District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,000	25,938	100 %	25,938
External Financing:	0	0	0 %	0
Total:	26,000	25,938	100 %	25,938

Reasons for over/under performance: There was normal expenditure and more desks acquired

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

N/A

Non Standard Outputs:	Salary paid for teachers at Buyanja SS, Kibalizi Parents SS, Nyamarwa SS and St. Kizito Kibeedi SS	Salary paid for 128 teachers at Buyanja SS(27), Kibalizi Parents SS(27), Nyamarwa SS(20) and St. Kizito Kibeedi SS(27)	Salary paid for 128 teachers at Buyanja SS(27), Kibalizi Parents SS(27), Nyamarwa SS(20) and St. Kizito Kibeedi SS(27), Bwamiramira Community (27)	Salary paid for 83 teachers at Buyanja SS(27), Kibalizi Parents SS(27), Nyamarwa SS(20) and St. Kizito Kibeedi SS(27), Bwamiramira Community (27)
211101 General Staff Salaries	1,206,588	816,773	68 %	228,822

Wage Rect:	1,206,588	816,773	68 %	228,822
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,206,588	816,773	68 %	228,822

Reasons for over/under performance: Underperformance was due to the fact that national recruitment was not concluded due to COVID-19 and teachers for Bwamiramira Community SS accessed payroll in the last quarter of the FY

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, Kibalizi Parents,	(4100) At Buyanja, Kibalizi Parents, Nyamarwa, St. Kizito Kibeedi, Bwamiramira Community, Karuguuza Progressive and St. Kirigwajjo Secondary schools	(4100)At Buyanja, Kibalizi Parents, Nyamarwa, St. Kizito Kibeedi, Bwamiramira Community, Karuguuza Progressive and St. Kirigwajjo Secondary schools	(4100)At Buyanja, Kibalizi 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 Kibalizi Parents SS	(83) Buyanja(14) ,Nyamarwa (5) , St. Kizito Kibeedi (13), Kibalizi Parents (26), Bwamiramira Community (25)	(101)Nyamarwa (20) and St. Kizito Kibeedi (27), Bwamiramira Community (27)	(83)Buyanja(14) ,Nyamarwa (5) , St. Kizito Kibeedi (13), Kibalizi Parents (26), Bwamiramira Community (25)

Vote:524 Kibaale District

Quarter4

No. of students passing O level	(230) In 09 secondary schools with UCE centres namely: St.Kizito Kibeedi, Buyanja SS, Karuguza Progressive, Notredame Academy, St. Kirigwaijo, Kisalizi, Bwamiramira Community , St Peters Buseesa and St. John	()	(0)N/A	()
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	()	(0)N/A	()
Non Standard Outputs:	N/A	USE for term two 2020 disbursed to 5 USE Schools	N/A	USE for term two 2020 disbursed to 5 USE Schools
263367 Sector Conditional Grant (Non-Wage)	218,592	218,592	100 %	72,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	218,592	218,592	100 %	72,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	218,592	218,592	100 %	72,864
Reasons for over/under performance:	There was normal performance			
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 completed at St. Mugagga Voc. SS, Monitoring and supervision done	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 completed at St. Mugagga Voc. SS, Monitoring and supervision done
281504 Monitoring, Supervision & Appraisal of capital works	53,884	48,629	90 %	14,279
312101 Non-Residential Buildings	991,450	900,806	91 %	457,332

Vote:524 Kibaale District

Quarter4

312104 Other Structures	32,352	19,134	59 %	5,103
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,077,687	968,570	90 %	476,714
External Financing:	0	0	0 %	0
Total:	1,077,687	968,570	90 %	476,714

Reasons for over/under performance: Underperformance was due to the fact that the Seed School Contractor lost time during heavy rains and COVID-19 Lockdown that slowed down work at the site

Output : 078283 Laboratories and Science Room Construction

No. of ICT laboratories completed	(0) N/A	(0) N/A	()	(0)N/A
No. of science laboratories constructed	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	Retention for multi-purpose laboratory FY 17/18 Paid	Retention for construction of Laboratory at St. Kirigwajjo SS paid	N/A	Retention for construction of Laboratory at St. Kirigwajjo SS paid

312214 Laboratory and Research Equipment	10,900	8,336	76 %	1,069
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,900	8,336	76 %	1,069
External Financing:	0	0	0 %	0
Total:	10,900	8,336	76 %	1,069

Reasons for over/under performance: Overperformance was due to the fact that the retention amount was above the quarterly budget

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, lightning arrestors installed in 15 schools,COVID-19 related items procured, radio lessons and monitoring conducted	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 for home learning,Vehicle repaired and serviced, assorted office stationery procured, COVID-19 related items procured, small office equipment procured and maintained, staff salaries paid, consultation with line Ministries done, radio programmes and lessons conducted, sensitization training conducted

Vote:524 Kibaale District

Quarter4

211101 General Staff Salaries	93,424	72,815	78 %	12,807
211103 Allowances (Incl. Casuals, Temporary)	6,375	6,357	100 %	3,915
221001 Advertising and Public Relations	2,901	900	31 %	854
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	3,332	111 %	1,333
221009 Welfare and Entertainment	17,439	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,903	2,202	76 %	968
221012 Small Office Equipment	5,000	500	10 %	167
221017 Subscriptions	600	556	93 %	456
222001 Telecommunications	1,105	555	50 %	185
222003 Information and communications technology (ICT)	2,100	1,000	48 %	333
227001 Travel inland	74,892	5,391	7 %	1,097
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	14,081	4,477	32 %	552
228002 Maintenance - Vehicles	16,300	14,271	88 %	7,530
Wage Rect:	93,424	72,815	78 %	12,807
Non Wage Rect:	58,370	39,541	68 %	17,392
Gou Dev:	0	0	0 %	0
External Financing:	157,000	0	0 %	0
Total:	308,794	112,356	36 %	30,199

Reasons for over/under performance: Donor funding was not received due to COVID-19 and activities were pushed to coming financial year

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 of home learning conducted, Motorcycle serviced and repaired, assorted office stationery procured, Radio lessons monitored,
213001 Medical expenses (To employees)	250	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0

Vote:524 Kibaale District

Quarter4

221001 Advertising and Public Relations	1,000	987	99 %	282
221005 Hire of Venue (chairs, projector, etc)	200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,350	2,718	81 %	867
221011 Printing, Stationery, Photocopying and Binding	5,054	4,883	97 %	1,632
221017 Subscriptions	864	464	54 %	464
222001 Telecommunications	450	621	138 %	0
222003 Information and communications technology (ICT)	2,042	1,042	51 %	347
227001 Travel inland	13,794	13,794	100 %	5,518
227004 Fuel, Lubricants and Oils	5,378	3,701	69 %	1,287
228002 Maintenance - Vehicles	3,869	3,656	95 %	1,276
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,751	31,866	87 %	11,673
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,751	31,866	87 %	11,673

Reasons for over/under performance: Some core planned activities were not conducted due to closure of schools as a result of COVID-19

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, assorted sports equipment procured	Athletics, Ball Games and Girl Guides activities conducted from school level to national level, motorcycle serviced and repaired, assorted office stationery procured, schools inspected	Athletics, Ball Games and Girl Guides activities conducted up to school level, motorcycle serviced and repaired, assorted office stationery procured, assorted sports equipment procured for primary schools
221001 Advertising and Public Relations	201	200	100 %	0
221002 Workshops and Seminars	4,705	4,705	100 %	2,322
221008 Computer supplies and Information Technology (IT)	500	500	100 %	0
221009 Welfare and Entertainment	3,705	2,000	54 %	1,153
221011 Printing, Stationery, Photocopying and Binding	360	0	0 %	0
221017 Subscriptions	2,003	1,203	60 %	1,203
227001 Travel inland	19,852	27,582	139 %	16,681
227004 Fuel, Lubricants and Oils	2,208	2,208	100 %	721

Vote:524 Kibaale District

Quarter4

228002	Maintenance - Vehicles	350	326	93 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,883	38,724	114 %	22,080
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,883	38,724	114 %	22,080
Reasons for over/under performance:		Traditional planned activities not conducted due to COVID-19 but assorted sports equipment procured. There was no underperformance			
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, 30 desks repaired and 103 new desks procured and distributed to schools , assorted office furniture repaired and maintained, sanitizers,soap and washing cans procured	Assorted furniture including desks repaired, assorted office equipment repaired and maintained, cleaning materials procured	30 desks repaired and 103 new desks procured and distributed to schools , assorted office furniture repaired and maintained, sanitizers,soap and washing cans procured
224004	Cleaning and Sanitation	900	900	100 %	500
227001	Travel inland	1,000	1,000	100 %	670
228003	Maintenance – Machinery, Equipment & Furniture	17,500	17,495	100 %	17,495
228004	Maintenance – Other	2,714	2,712	100 %	943
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,114	22,107	100 %	19,608
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,114	22,107	100 %	19,608
Reasons for over/under performance:		There was normal expenditure			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		N/A		N/A	N/A
N/A					
Reasons for over/under performance:		Not applicable			
Programme : 0785 Special Needs Education					
Higher LG Services					

Vote:524 Kibaale District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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
Non Standard Outputs:	03 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	03 Termly inspection reports of SNE Unit prepared, 04 radio programmes conducted, 29 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, other 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: COVID-19 affected implementation of other planned activities					
Total For Education : Wage Rect:	4,631,133	3,929,280	85 %		852,014
Non-Wage Reccurent:	685,353	672,381	98 %		249,711
GoU Dev:	1,415,841	1,256,888	89 %		597,873
Donor Dev:	157,000	56,429	36 %		56,429
Grand Total:	6,889,326	5,914,978	85.9 %		1,756,027

Vote:524 Kibaale District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District road equipment and vehicles repaired and maintained.	District road equipment and vehicles repaired and maintained		District road equipment and vehicles repaired and maintained.	Vehicle repaired and maintained
228002 Maintenance - Vehicles	52,884	16,706	32 %		2,777
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,884	16,706	32 %		2,777
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,884	16,706	32 %		2,777
Reasons for over/under performance: As a department we had under performance due to inadguate funds released					
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	none
227001 Travel inland	4,600	2,300	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,600	2,300	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,600	2,300	50 %		0
Reasons for over/under performance: As a district did not receive funds for 4th quarter from URF , this was caused by COVID -19 out break in the country.					
Output : 048108 Operation of District Roads Office					
N/A					

Vote:524 Kibaale District

Quarter4

Non Standard Outputs:		Coordination with the centre, vehicles maintained, ICT equipment serviced, Electricity and water bills paid, monitoring and supervision of roads conducted, refresher training for road overseers and operators conducted, Airtime and internet purchased, bench-marking with other entities conducted, cleaning of premises done.	Fuel purchased, stationery purchased, vehicles maintained ,ICT equipment serviced, Electricity and water bills paid, monitoring and supervision roads conducted, compound premises and toilets cleaned.	Fuel purchased, Coordination with the centre, Stationery purchased, vehicles maintained, ICT equipment serviced, Electricity and water bills paid, monitoring and supervision of roads conducted, refresher training for road overseers and operators conducted, Airtime and internet purchased, bench-marking with other entities conducted, cleaning of premises done.	Fuel purchased, stationery purchased, vehicles maintained ,ICT equipment serviced, Electricity and water bills paid, monitoring and supervision roads conducted, compound premises and toilets cleaned.
227001	Travel inland	3,509	997	28 %	997
227004	Fuel, Lubricants and Oils	8,000	19	0 %	19
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,509	1,016	9 %	1,016
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,509	1,016	9 %	1,016
Reasons for over/under performance:		none			
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:		Supervision and Monitoring of roads Recruitment and training of 94 road workers (9 from Kasimbi, 9 from Mugarama, 9 from Nyamarunda, 9 from Kabasekende, 9 from Bwamiramira, 9 from Kyebando, 10 from Nyamarwa, 10 from Karama, 10 from Matale, 10 from Bubango. Out of 94 road workers (54 Male & 40 Female; with atleast 5 being PWDs). The age groups targeted are: 18-30yrs (50), 31-60yrs (30) and >60yrs (14).	supervision and monitoring of roads done.	Supervision and Monitoring of roads	supervision and monitoring of roads done.
227001	Travel inland	9,938	7,127	72 %	2,904

Vote:524 Kibaale District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,938	7,127	72 %	2,904
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,938	7,127	72 %	2,904

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	(0)0	(0)0
Non Standard Outputs:	Community Access Roads Maintened in Kabasekende, Mugarama, Nyamarunda, Bwamiramira, Kyebando, Kasimbi, Matale, Karama, Bubango and Nyamarwa subcounties.	Community Access Roads Mintened in Kabasekende, Mugarama, Nyamarunda,Bwami ramira,kyebando,kar ama, Bubango and Nyamarwa sub counties.	Community Access Roads Maintened in Kabasekende, Mugarama, Nyamarunda, Bwamiramira, Kyebando, Kasimbi, Matale, Karama, Bubango and Nyamarwa subcounties.	none

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 all funds were released in second quarter

Output : 048156 Urban unpaved roads Maintenance (LLS)

Vote:524 Kibaale District

Quarter4

Length in Km of Urban unpaved roads routinely maintained	(36) Manual maintenance in Kibaale TC of 37km: Byontabala 2km; Kirangwa 1.1km; Kiduuli Road 1.6km; Rukindo 2.1km; Stadium 1.2km; Kikangahara 1.6km; Kibaale Hotel 1km; Market Street 0.4km; Kyairungu 2.1km; Kimbombo 1km; Ruhara Road 1.7km; Ruguuza Road 0.5km; Rugondora Road 0.5km; Park Street 0.2km; Ntogota Road 0.8km; Kiziizi Road 0.8km; Kirembo Road 0.9km; Katerere – Kikonge 3km; (NB: PBS cant save beyond this)	(108) Manual and Mechanized road maintenance in Kibaale Town Council	(36)Manual and mechanized road maintenance in Kibaale Town Council	(0)0
Length in Km of Urban unpaved roads periodically maintained	(21.3) Mechanized road maintenance of 21.3km of Kibaale TC roads: Nkurugusi 2km; Kiduuli Road 1.6km; Kalisa road 1.6km; Ntogota Road 0.8km; Kyairungu 2.1km; Rugondora 0.5km; Kibaale hotel 1.1km; Katerere – Kikonge 3km; Karuguuza market road 1km; Rukindo road 2.1km; Mulisi sebatta 1.1km; Ibambura 2km; Alpha & Omega 0.8km; Kiziizi Road 0.8km; Bujuni road 0.8km;	(18.2) Mechanized maintenance of 21.3km of Kibaale TC ROADS: nKURUGUSI 2KM, Kiduuli road 1.6km, kalisa road 1.6km, ntogota road .8km, kyairungu 2.1km, rugondora 0.5km, katerere- kikonge 3km, karuguuza market road 1km, rukindo road 2.1 km Mulisi sebatta 1.1km, Alpha & Omega 0.8km, kiziizi road 0.8km, Bujuni road 0.8km	(3.5)Mechanized road maintenance of 3.5km in Kibaale Town Council	(0)0
Non Standard Outputs:	7 lines of culverts installed	4 lines of culverts installed	4 lines of culverts installed	0
263204 Transfers to other govt. units (Capital)	113,307	60,474	53 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,307	60,474	53 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,307	60,474	53 %	0
Reasons for over/under performance:	Kibaale Town Council did not receive 4th Quarter release from URF .			
Output : 048158 District Roads Maintainence (URF)				

Vote:524 Kibaale District

Quarter4

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) Routine mannual ma intenance 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)	(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)
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-Rweega (11km)	(0)0	(0)0
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	155,087	102 %	136,003
Wage Rect:	0	0	0 %	0
Non Wage Rect:	151,384	155,087	102 %	136,003
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	151,384	155,087	102 %	136,003
Reasons for over/under performance:	NONE			
Output : 048159 District and Community Access Roads Maintenance				
N/A				

Vote:524 Kibaale District

Quarter4

Non Standard Outputs:	<p>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); Buehya - Rweya (6.5km); Rehabilitation of Kyabigulu – Kanyogoga – Kasansa- Kagasiya (10.4km); Kisalizi – Kirasa-Mutagata –Kakenzi-Kayanja (15); Kahaara - Makukuru - Kyanyi (14km); Kabasekende-Nyamugusa-Kigaalya – Kitooga (8.6km); Kyakatwanga-Kitengeto-Kakwaku- Kisenge (14.5km); Kaseizere- Matale and bottle neck; Kituuma – Imara - Kasimbi (14.5km); Kibedi – Kayembe – Kitonezi –Kibogo-Kiguhyo (5km); Kasekenkere-Kajuma- Wantema-Kasenyi (12km); Katete - Bujogolo (18km); Hagahikaine - Kibingo - Kabanda (4km); Kihebeba - Buhanda - Bweyale (12km); Rehabilitation of Kikaada - Hakituuti - Buguma (6.2km) Kisindizi – Kyamuliranwa – Kyanyansimbi (2km)</p> <p>Maintenance and repair of road equipments</p>	<p>Mechanised maintenance of the District and CARs: Ngangi-Nyamarwa-Mubende Boarder (17km), Mugarama - Kyebando (8km), Kabasekende-Nyamugusa, Kigaalya – Kitooga (4km), Karama-Kitutu-Katebe (9km), Kibedi – Kayembe – Kitonezi –Kibogo- Kiguhyo (5km), Kaseizere-Matale (4km), Katete-Bujogoro (18km), Kitanga-Rwebisarale – Ibanda – Bwemadi (7km), Kakidamu Buehya – Rweya (6.2km), Kikaada-Hakituuti-Buguma (6.2km), District Hdqtrs roads (2.2km), Kibogo Igimbi Swamp (4.7km)</p>		
263370 Sector Development Grant	757,654	731,323	97 %	311,290

Vote:524 Kibaale District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	757,654	731,323	97 %	311,290
External Financing:	0	0	0 %	0
Total:	757,654	731,323	97 %	311,290

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	Facilitation to pick motorcycle from Toyota Uganda
312201 Transport Equipment	18,000	43,737	243 %	378
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	43,737	243 %	378
External Financing:	0	0	0 %	0
Total:	18,000	43,737	243 %	378

Reasons for over/under performance: none

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 conducted, Staff salary on Contract paid, stationery procured water bills paid staff welfare paid, Electricity paid and consultations with other agencies conducted.,	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 conducted, Staff salary on Contract paid, stationery procured water bills paid staff welfare paid, Electricity paid and consultations with other agencies conducted.,
281504 Monitoring, Supervision & Appraisal of capital works	65,760	54,476	83 %	22,332
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,760	54,476	83 %	22,332
External Financing:	0	0	0 %	0
Total:	65,760	54,476	83 %	22,332

Reasons for over/under performance: none

Output : 048176 Office and IT Equipment (including Software)

N/A

Vote:524 Kibaale District

Quarter4

Non Standard Outputs:	Procurement of a photocopier, ICT equipment repairs and updates	ICT equipment repaired and updated	ICT equipment repairs and updates	ICT equipment repaired and updated
312213 ICT Equipment	12,000	22,422	187 %	3,054
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	22,422	187 %	3,054
External Financing:	0	0	0 %	0
Total:	12,000	22,422	187 %	3,054
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	Renovation of district buildings and maintenance of district headquarters roads done	Renovation of district buildings and maintenance of district headquarters roads	Renovation of district buildings and maintenance of district headquarters roads done
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: none				
Output : 048206 Sector Capacity Development				
N/A				
Non Standard Outputs:	Salaries paid to staff Coordination, supervision and Monitoring of district infrastructure.	12 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 paid to staff, supervision and monitoring of District infrastructure done
211101 General Staff Salaries	276,642	155,064	56 %	33,815
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,450	123 %	1,001
227001 Travel inland	30,346	0	0 %	0
Wage Rect:	276,642	155,064	56 %	33,815
Non Wage Rect:	32,346	2,450	8 %	1,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	308,989	157,514	51 %	34,816
Reasons for over/under performance: none				

Vote:524 Kibaale District**Quarter4**

<i>Total For Roads and Engineering : Wage Rect:</i>	276,642	155,064	56 %	33,815
<i>Non-Wage Reccurent:</i>	451,267	324,434	72 %	143,701
<i>GoU Dev:</i>	853,414	853,408	100 %	337,054
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,581,323	1,332,906	84.3 %	514,570

Vote:524 Kibaale District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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 Months Salaries paid, quarterly reports submitted to line ministry, annual workplan for 2020/2021 prepared and submitted to line ministry, computer supplies made, Electricity paid, Fuel and lubricants for water office paid, air time and data for water Office paid		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, quarterly reports submitted to line ministry, annual workplan for 2020/2021 prepared and submitted to line ministry, computer supplies made, Electricity paid, Fuel and lubricants for water office paid, air time and data for water Office paid
211101 General Staff Salaries	58,022	53,357	92 %		14,506
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		1,200
221009 Welfare and Entertainment	899	899	100 %		250
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		250
222001 Telecommunications	800	800	100 %		200
223005 Electricity	400	400	100 %		300
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		3,000
228002 Maintenance - Vehicles	3,000	3,000	100 %		2,268
Wage Rect:	58,022	53,357	92 %		14,506
Non Wage Rect:	13,599	13,599	100 %		7,468
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,621	66,957	93 %		21,974
Reasons for over/under performance: All activities were implemented as planned.					
Output : 098102 Supervision, monitoring and coordination					

Vote:524 Kibaale District

Quarter4

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	(80) 80 supervision visits were made in totality upto the end of the FY2019/2020 in the subcounties of Bubango, Kabasekende, Mugarama, Nyamarunda, Kasimbi, Kyebando, Matala, Karama subcounties	(5) Nyamarwa,, Karama Sub counties	(30) 30 visits were made in supervision of rehabilitated boreholes in subcounties of Nyamarunda, Mugarama, Matala, Kabasekende, Kyebando, Kasimbi, Nyamarwa and Bubango
No. of water points tested for quality	(0) N/A	(50) 50 water sources were tested in the FY for water quality	(0) N/A	(0) Nil
No. of District Water Supply and Sanitation Coordination Meetings	(4) 01 Meetings conducted at District head quarters and at sub county level	(0) 03 coordination committee meetings were conducted in the FY2019/2020	(1) Meeting conducted at District Headquarters	(0) 01 coordination committee meeting conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 Quarterly releases and expenditures displayed on notice board	(0) 04 quarterly releases displayed in the FY 2019/2020	(1) 1 Quarterly releases and expenditures displayed on notice board	(0) 01 quarterly release notice displayed
No. of sources tested for water quality	(50) Water quality testing done in 11 subcounties.	(50) Total of 50 water sources were tested for quality in the FY 2019/2020	(20) Nyamarwa and Karama subcounties	(0) Nil
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	4,000	4,000	100 %	1,116
227001 Travel inland	6,000	6,000	100 %	1,624
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	2,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	2,740
Reasons for over/under performance:	Over performance was as a result of repairing more water sources due to COVID-19			

Output : 098103 Support for O&M of district water and sanitation

Vote:524 Kibaale District

Quarter4

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	(27) Twenty seven Boreholes were repaired and 5Shallow wells repaired in the Fy 2019/2020	(3)To supervise rehabilitated bore holes in Karama	(20)15boreholes were rehabilitated 01 Kasalaba in Matala,Kihinduki in Nyamarwa; Kitooga,Bugaiga in Nyamarunda,Kidogo mya in Kabasekende;Imara, Kiteedi,in Mugarama,Kihebeba BH, Kyembogo,Kabanyoro,Buhanda P/sc in Kasimbi;Muziizi in Nyamarunda,Kayoor a in Mugarama, Bigaaga in Kyebando,Kiganda in Kyebando
% of rural water point sources functional (Gravity Flow Scheme)	(84) 84 point water sources inspected on functionality in all sub counties	(0) No gravity flow schemes in Kibaale	(21)21 point water sources inspected on functionality in all sub counties	(0)No gravity flow schemes in Kibaale
% of rural water point sources functional (Shallow Wells)	(100) 100 water points shallow well inspected with at least 10 in each sub-county	(0)	(25)25 water points shallow well inspected with at least 2 in each sub-county	(05)55% of the Shallow wells are functional whereas 45% of the shallow wells are not functional
No. of water pump mechanics, scheme attendants and caretakers trained	(0) Schemes are handled by Mid western Umbrella	(0)	(0)	(0)
No. of public sanitation sites rehabilitated	(0) N/A	(0)	(0)	(0)
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,319	3,319	100 %	860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,319	3,319	100 %	860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,319	3,319	100 %	860
Reasons for over/under performance:	There was more water sources rehabilitated due to the outbreak of COVID-19. There is need to re visit the shallow well technology as one of the reliable source of water in water stressed areas where boreholes cant be sunk.			
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,	(20) Sanitation week was conducted in 3rd Quarter in Karama and Nyamarwa sub counties.Followup on the 20villages on improved sanitation methods made	(1)Sanitation week conducted in Nyamarwa trading centre in Nyamarwa Subcounty,	(1)Followup on sanitation levels conducted

Vote:524 Kibaale District

Quarter4

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	(32) 32 water sources were re activated on rehabilitated boreholes	(4)activation of water committees for rehabilitated boreholes, creation of committees for the new sources with atleast 2 women taking key positions on the committee	(19)19 water source committees re activated on rehabilitated boreholes
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) N/A	(21)Training of water user committees in 10 sub counties with at least 2 women taking key positions	(0)N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	() N/A	()	()N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) 1 District advocacy meeting held in Nyamarwa subcounty	(03) 03 advocacy meetings conducted	(1)1 District advocacy meeting held in Nyamarwa subcounty	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	4,572	4,572	100 %	1,143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,572	4,572	100 %	1,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,572	4,572	100 %	1,143
Reasons for over/under performance:	More training on non functional water source committees was due to rehabilitation of more boreholes as a result of COVID _19			

Capital Purchases

Output : 098172 Administrative Capital

N/A				
Non Standard Outputs:	One Design prepared, and Monitoring and supervision of Capital works made.	Monitoring of water works done, Repairs to water vehicle done, Water quality testing done, feasibility study done , conduction of total led sanitation in the subcounties of Karama and Nyamarwa done in the FY2019/2020	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 activites in subcounties of Karama and Nyamarwa	Supervision of water sources,Maintenance of water vehicle,payment of supervision fuel
281502 Feasibility Studies for Capital Works	25,000	25,000	100 %	160
281504 Monitoring, Supervision & Appraisal of capital works	64,002	64,002	100 %	3,212

Vote:524 Kibaale District

Quarter4

312213 ICT Equipment	1,200	1,200	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,202	90,202	100 %	4,172
External Financing:	0	0	0 %	0
Total:	90,202	90,202	100 %	4,172

Reasons for over/under performance: The activities were conducted as planned. Challenges were interfaced in 4rd quarter with limited transport due to effects of COVID - 19

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, Koranyi in Kasimbi sub county,Kitengeto in matala Subcounty	(03) Drilling was done in Kamondo in Nyamarwa sub county, 01BH; Koranyi in Kasimbi subcounty 01BH; 01BH drilled in Hamugamba not installed declared dry well	(1)Siting,supervision , drilling and installation of 01 borehole in Kitengeto in Matala Sub county to reduce walkable distance to less than 1000m,to cater for both Elderly 100,women,250, and the Disabled persons.	(0)Boreholes were drilled in 3rd quarter.
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,	(32) 32Boreholes rehabilitated in the sub counties of Bwamiramira, Kabasekende,Bubango, Mugarama, Nyamarunda, Kasimbi,Kyebando, Nyamarwa sub counties	(3)2Bore holes in Nyamarunda, 2BH in Kibaale Town council	(20)01 BHin Matala sub county;01BH in Nyamarwa subcounty;04BH in Nyamarunda subcounty;01BH in Kabasekende;03BH in Mugarama sub county;03BH in Kyebando sub county; 01BH in Bwamiramira,04 BH in Kasimbi subcounty
Non Standard Outputs:	N/A	N/A	N/A	N/A

312104 Other Structures	142,343	142,343	100 %	96,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	142,343	142,343	100 %	96,100
External Financing:	0	0	0 %	0
Total:	142,343	142,343	100 %	96,100

Reasons for over/under performance: Over performance in rehabilitation was as a result of using funds that were a balance on drilling.

Output : 098184 Construction of piped water supply system

Vote:524 Kibaale District

Quarter4

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	(1) Construction of Bubango Phase I water supply system done	(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	(1)Construction of Bubango water supply system phase I
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Retention to Kabasekende water supply system paid	Payment of retention to Kabasekende WSS Phase II of construction	Retention Paid to Kabasekende Phase two of construction	Payment of retention to Kabasekende WSS Phase II of construction
312104 Other Structures	580,232	583,475	101 %	79,636
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	580,232	583,475	101 %	79,636
External Financing:	0	0	0 %	0
Total:	580,232	583,475	101 %	79,636
Reasons for over/under performance: Construction of Bubango Phase I was done successfully.				
Total For Water : Wage Rect:	58,022	53,357	92 %	14,506
Non-Wage Reccurent:	31,491	31,491	100 %	12,211
GoU Dev:	812,777	816,020	100 %	179,908
Donor Dev:	0	0	0 %	0
Grand Total:	902,290	900,868	99.8 %	206,625

Vote:524 Kibaale District

Quarter4

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) 0.5 Ha greveria planted along road reserve on Ngangi-Nyamarwa road.		(0)N/A	(0)N/A
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)	(26) 26 Men and women (4142 Musizi and 2188 grevella tree seedlings distributed)		(0)N/A	(0)N/A
Non Standard Outputs:	6 Ha. of district tree woodlots maintained at District Headquarters, Kibaale resort and opposite prisons	6 Ha at District Hqs (Opposite police, prisons and between works department and prisons)		2 Ha. of district tree woodlots maintained opposite prisons	5.5 Ha at District Hqs (Opposite police, prisons and between works department and prisons)
211103 Allowances (Incl. Casuals, Temporary)	4,800	1,800	38 %		450
224006 Agricultural Supplies	8,864	7,475	84 %		7,475

Vote:524 Kibaale District

Quarter4

227004	Fuel, Lubricants and Oils	800	400	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,600	2,200	39 %	450
	Gou Dev:	8,864	7,475	84 %	7,475
	External Financing:	0	0	0 %	0
	Total:	14,464	9,675	67 %	7,925
Reasons for over/under performance:		Covid-19 pandemic and lock down Lack departmental vehicle			
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 (30) Bubango (25) Forest patrols (8) Matale (1) Kyebando (1) Nymarwa (1) Kasimbi (1) Bwamiramira (1) Nyamarwa (1) Nyamarunda (1) Karama (1)	(30)community members trained in forestry management in Kasimbi s/c (15 men and 15 women)	(8)Forest patrols Matale (1) Kyebando (1) Nymarwa (1) Kasimbi (1) Bwamiramira (1) Nyamarwa (1) Nyamarunda (1) Karama (1)	
Non Standard Outputs:	4 school outreaches conducted in Nyamarwa s/c-2) Kasimbi s/c- 2)	1 school outreach at Kasimbi P/s	1 school outreach conducted in kasimbi s/c	None	
221002	Workshops and Seminars	2,000	2,000	100 %	0
227001	Travel inland	1,462	0	0 %	0
227004	Fuel, Lubricants and Oils	700	900	129 %	900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,162	2,900	70 %	900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,162	2,900	70 %	900
Reasons for over/under performance:		Due to Covid- 19 pandemic and lock down , training did not take place. Instead fuel was provided and used to intensify forest patrols in hotpot sub counties and routes.			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(20) 20 monitoring and compliance surveys/inspections undertaken	(22) Nyamarwa (5) Matale (2) kyebando (3) Nyamarunda (2) Bubango (4) Bwamiramira (3) Kasimbi (1)	(5)Monitoring and compliance surveys/inspections undertaken	(2)Kyebando (1) Matale (1)	
Non Standard Outputs:	15,000,000= forest revenue collected	29, 353, 000= forest revenue collected	3,750,000= forest revenue collected	2,505,000= forest revenue collected	
	Staff salaries for 12 months paid	Staff salaries paid for 12 months	Staff salaries for 3 months paid	Staff salaries paid for 3 months	
211101	General Staff Salaries	213,917	213,916	100 %	59,039
227001	Travel inland	240	240	100 %	60

Vote:524 Kibaale District

Quarter4

227004	Fuel, Lubricants and Oils	1,460	397	27 %	132
	Wage Rect:	213,917	213,916	100 %	59,039
	Non Wage Rect:	1,700	637	37 %	192
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	215,617	214,553	100 %	59,231
Reasons for over/under performance:		Covid -19 Pandemic and lock down Lack of transport for field activities			
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) Watershed mgt committees formulated Bubango (1) Kabasekende (1)		(1)Water Shed Management Committee formulated in Kasimbi	(2)Wetland inspection and compliance monitoring held in Matale s/c
		Ha. 1.5 Pine plantation between works and prisons maintained			Ha. 1.5 Pine plantation between works and prisons maintained
		Wetland inspection and compliance monitoring held in Matale s/c			
Non Standard Outputs:	6 community sensitisations on wetland management held in the District	6 Sensitization meetings done in Nyamarunda (1), Kabasekende (1) Nyamarwa (1), Kabasekende (1) Mugarama (2)		2 community sensitisation on wetland management done	None
221002	Workshops and Seminars	2,998	995	33 %	249
227004	Fuel, Lubricants and Oils	709	531	75 %	177
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,707	1,525	41 %	426
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,707	1,525	41 %	426
Reasons for over/under performance:		Covid 19 pandemic and lock down disrupted planned meetings. Thus funds for training watershed committee and community sensitization meetings were used to maintain pipe plantation and wetland inspection.			
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) 2 Wetland Action Plan for Bubango (1) Kabasekende (1)		(1)wetland action plan developed (Kasimbi)	(0)None
Area (Ha) of Wetlands demarcated and restored	(3) Ha of wetlands demarcated and restored long Nguse and Muzizi wetland systems	(4) Wetland inspections and compliance monitoring done Bubango (1) Nyamarunda (1) Kabasekende (1) Kasimbi ((1)		(1)Ha of Wetlands demarcated and restored along Nguse and Muzizi wetland systems	(4)Wetland inspections and compliance monitoring done Bubango (1) Nyamarunda (1) Kabasekende (1) Kasimbi ((1)

Vote:524 Kibaale District

Quarter4

Non Standard Outputs:	11 wetland inspections and compliance monitoring reports prepared	(16)Wetland inspections and compliance monitoring done Bubango (2) Nyamarwa (1) Karama (1) Nyamarunda (1) Kibaale Town Council (3) Kabasekende (3) Mugarama (1) Kyebando (2) Kasimbi (1) Matale (1)	3 wetland inspections and compliance monitoring reports prepared	(3)Wetland inspections and compliance monitoring done Kabasekende (1) Nyamarwa (1) Kyebando (1)
221002 Workshops and Seminars	1,454	458	32 %	115
227001 Travel inland	4,038	5,226	129 %	3,459
227004 Fuel, Lubricants and Oils	1,532	1,149	75 %	383
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,024	6,833	97 %	3,957
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,024	6,833	97 %	3,957
Reasons for over/under performance:	Covid 19 pandemic and lock down affected restoration activities. However emphasis was put on compliance monitoring.			
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) 92 men and women trained in ENR monitoring Nyamarunda (25) Kibaale Town council (20) Bubango (47) 1 Month Community sensitization Jiggle run on Kibaale Community Radio Environment and compliance monitoring done in Nyanmarunda (1) Mugarama (1) Kasimbi (1) Karama (1) bwamiramira (2)	(50)Community women and men trained in ENR monitoring (Kabasekende)	(1) Monthly Community sensitization Jiggle run on Kibaale Community Radio Environment and compliance monitoring done in Nyanmarunda (1) Mugarama (1) Kasimbi (1) Karama (1) bwamiramira (2)
Non Standard Outputs:	Environmental education promoted in 3 secondary schools Bukonda S.S., Karuguza Progressive SSS and Merry land High school	1 Environmental Education training held in Merry Land High school 1 Radio programme held about World Environment Day	1 Environmental education promoted in Merry land high school	None

Vote:524 Kibaale District

Quarter4

221001 Advertising and Public Relations	232	0	0 %	0
221002 Workshops and Seminars	640	640	100 %	320
227001 Travel inland	1,320	0	0 %	0
227004 Fuel, Lubricants and Oils	2,860	645	23 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,052	1,285	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,052	1,285	25 %	750

Reasons for over/under performance: Covid -19 and lock down disrupted planned meetings . However a community sensitization radio jiggle and environmental inspections were held.

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)	(26) Monitoring and compliance surveys undertaken Matale (4) Mugarama (5) Nyamarwa (2) Kibaale T/c (4) Kyebando (1) Kasimbi (1) Karama (1) Bubango (4) Bwamiramira (1) Kabasekende (2)	(3)Monitoring and compliance surveys undertaken Kibaale town council (1) Kasimbi (1) Bubango (1)	(6)Monitoring and compliance surveys undertaken Mugarama (1) Kibaale Town Council (2) Kabasekende (2) Matale (2) Bubango (2)
---	---	---	--	--

Vote:524 Kibaale District

Quarter4

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	10 Monthly field supervision and monitoring held in Kibaale town council
	Environment protection ordinance disseminated in 3LLGs (Kabasekende, Nyamarwa, Bubango)	16 field supervision and monitoring held in Bwamiramira (1) Bubango (2) Kabasekende (2) Kibaale T/C (3) Nyamarwa (2) Matale(2) Karama (2) Kasimbi (3)	Environment protection ordinance disseminated in Bubango	Matale Kabasekende Bubango Mugarama
	Lunch allowance for 1 support staff paid for 12 months	Lunch allowance paid for 12 months to support staff	Lunch allowance for 1 support staff paid for 3 months	Lunch allowance for 1 support staff paid for 3 months
	12 Field supervision and monitoring reports done	Water and electricity bills paid	3 Field supervision and monitoring reports done	Water and electricity bills paid for the quarter
	5 climate change mainstreaming workshops held in Kasimbi.		1 climate change mainstreaming workshops held in Karama and Kabasekende sub counties.	
	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	1,932	79 %	483
221002 Workshops and Seminars	962	0	0 %	0
221008 Computer supplies and Information Technology (IT)	300	150	50 %	75
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000	67 %	251
222001 Telecommunications	400	200	50 %	50
223005 Electricity	300	300	100 %	75
223006 Water	200	200	100 %	50
224004 Cleaning and Sanitation	600	0	0 %	0
227001 Travel inland	2,880	2,857	99 %	702
227004 Fuel, Lubricants and Oils	3,358	2,518	75 %	839

Vote:524 Kibaale District

Quarter4

228002 Maintenance - Vehicles	3,941	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,873	9,157	54 %	2,526
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,873	9,157	54 %	2,526
Reasons for over/under performance: Lack of transport for field inspections and monitoring				
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	(12) 12 land disputes settled Nyamarunda (2) Mugarama(2), Karama S/C (2) Bijeru Bubango (2) Kabasekende (3)	(2)Land disputes settled in the District	(1)Kabasekende (1)
Non Standard Outputs:	8 sensitization meetings held on land matters 4 Local Government land boundaries demarcated of Karama, Mugarama, Kabasekende, District H/Qs 4 radio programmes on land matters held 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	3 Local Government land boundaries surveyed and demarcated Mugarama (1) Matale (1) Bwamiramira (1) 58 land titles and certificates processed 12 land disputes settled, 58 land titles and certificates processed, 3 Local Government land boundaries demarcated, 68 sites for proposed developments inspected.	2 sensitisation meetings held on land matters. Local Government land boundaries demarcated Consultative visit to line ministry, departments and agencies held. 3 land titles and certificates processed (Government and private)	Mugarama Local Government land boundaries demarcated 4 land titles and certificates processed
221002 Workshops and Seminars	1,920	480	25 %	120
221012 Small Office Equipment	1,200	1,200	100 %	300
227001 Travel inland	6,442	1,680	26 %	420

Vote:524 Kibaale District

Quarter4

227004 Fuel, Lubricants and Oils	2,900	1,862	64 %	687
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,462	5,222	42 %	1,527
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,462	5,222	42 %	1,527
Reasons for over/under performance: Covid -19 pandemic and lock down				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	60 inspections on site for proposed developments held	68 sites for proposed developments inspected Bubango, Karama, Kabasekende, Busesa, Hakasalaba, Mugarama, Kayora Kibeedi Nyamarunda Kasimbi Kahyoro Kyakasengura Matala Kyebando Hakabanda	2 quarterly inspections on site for proposed developments. 3sensitization meetings on infrastructural developments 1 quarterly monitoring visits to infrastructural development in towns and sub counties. 1 consultative meetings to line ministry/department s and other agencies conducted. 8 road demarcations in towns and trading centers 1 physical plans for trading centres done	5 sites for proposed developments inspected; Matala (2) Nyamarunda (1) Mugarama (1), Kabasekende (1) 3 trading centre physical planning inspection held in Hakasalaba, Katete, Kyakatwanga
227001 Travel inland	2,862	1,461	51 %	150
227004 Fuel, Lubricants and Oils	8,600	2,800	33 %	920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,462	4,261	37 %	1,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,462	4,261	37 %	1,070
Reasons for over/under performance: Covid 19 pandemic and lockdown				

Vote:524 Kibaale District**Quarter4**

<i>Total For Natural Resources : Wage Rect:</i>	213,917	213,916	100 %	59,039
<i>Non-Wage Reccurent:</i>	68,043	34,021	50 %	11,798
<i>GoU Dev:</i>	8,864	9,884	112 %	7,475
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	290,824	257,822	88.7 %	78,312

Vote:524 Kibaale District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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)	(104) 104 FAL learners trained in 11 LLGs		(30)30 FAL learners Trained in 11 LLGs of Kibaale District (From Mugarama,Kasimbi, Kyebando ,Kabasende,Karama ,Bwamiramira ,Nyamarwa,Matale ,Bubango,Nyamarunda and KibaaleTC)	(58)58 FAL learners (38 female &20 male)Trained in 11 LLGs of Kibaale District (From Mugarama,Kasimbi, Kyebando ,Kabasende,Karama ,Bwamiramira ,Nyamarwa,Matale ,Bubango,Nyamarunda and KibaaleTC)
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	4 Quarterly FAL review meetings conducted. 58 FAL learners (38 women and 20 men) trained. 4 Quarterly support supervision conducted in 11 LLGs.		4th Quarter FAL review meeting conducted. 30 FAL learners (20 women and 10 men) tested and provided with certificates. 4th Quarterly support supervision conducted in 11 LLGs.	4th Quarter FAL review meeting conducted. 58 FAL learners (38 women and 20 men) tested and provided with certificates. 4th Quarterly support supervision conducted in 11 LLGs.
227001 Travel inland	3,800	1,000	26 %		550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,800	1,000	26 %		550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,800	1,000	26 %		550
Reasons for over/under performance:	There are few men enrolled in the program. The department has no means of transport for effective mobilization				
Output : 108107 Gender Mainstreaming					
N/A					

Vote:524 Kibaale District

Quarter4

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	9 Women council members trained in gender budgeting and planning. Gender mainstreaming carried out in the 11 LLGs	140 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.	9 Women council members trained in gender budgeting and planning. Gender mainstreaming carried out in the 11 LLGs
227001	Travel inland	2,200	1,500	68 %	435
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,200	1,500	68 %	435
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,200	1,500	68 %	435
Reasons for over/under performance:		Women council members lack knowledge on gender issues			
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	(3) 3 Juvenile cases handled and settled.	(2) Juvenile cases followed up in Q4, social inquiry reports prepared and submitted to the family and children's court.	(3)3 Juvenile cases handled from Kibaale TC, and Bwamiramira Sub County
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	261 child neglect and abuse cases handled. (126 males and 135 females). 5 children (5 males and 0 females) re integrated with their families. 50 domestic violence cases handled and closed (25 males and 25 females counseled). 1 Q4 DOVCC meeting conducted. 11 Sub Counties conducting SOVCCs 4 sub counties.	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. Re unification of children with their families. Handling of domestic violence cases Conducting Q4 DOVCC meeting. Conducting SOVCCs in the 11 LLGs
227001	Travel inland	5,726	1,636	29 %	658

Vote:524 Kibaale District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,726	1,636	29 %	658
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,726	1,636	29 %	658
Reasons for over/under performance:	It was hard to follow up on children cases due to lack means of transport. There was an increase in child abuse 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	(1) 1 Q4 Youth council executive meeting conducted	()	(1)1 Q4 Youth council executive meeting conducted
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	4 Youth council executive meetings conducted for Q1, Q2, Q3 & Q4		Conducting Q4 Youth council executive meeting.
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	2,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,010
Reasons for over/under performance:	COVID 19 pandemic disturbed in the implementation of the youth council activities			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) 4 quarterly reports on PWDs activities prepared and submitted to relevant authorities	(1) 1 Follow up activity on the disability and elderly groups conducted in Q4	()	(1)1 Follow up activity on the disability and elderly groups conducted in Q4

Vote:524 Kibaale District

Quarter4

Non Standard Outputs:		4 Quarterly reports on PWDs activities prepared and submitted to authorities. 80 Women and 80 Men PWDs reached during their activities.	4 Follow up activities on the disability and elderly groups conducted in for Q1, Q2, Q3 & Q4	Conducting a follow up on the elderly and disability groups.	
227001	Travel inland	1,500	1,185	79 %	120
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,185	79 %	120
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	1,185	79 %	120
Reasons for over/under performance:		The budget for the disabled and elderly was small to cater for their activities.			
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 attened.	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	6 Work places inspected during Q4. 1 Quarter 4 radio talk show conducted. 1 Quarter 4 visit to the line ministry conducted. 1 Quarter 4 work plan and report prepared and submitted to relevant offices	3 Work places inspected during Q4. 1 quarter 4 stakeholders meetings conducted. 1 Quarter 4 radio talk show conducted. 1 Quarter 4 visit to the line ministry conducted. 1 Quarter 4 work plan and report prepared and submitted to relevant offices	INspection activity of work places conducted during Q4. Conducting of a radio talk show. Preparation and submission of a work plan and report for Q4
227001	Travel inland	1,000	1,000	100 %	0

Vote:524 Kibaale District

Quarter4

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: The office lacks means of transport for effectively and timely implementation of activities				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	25 labour disputes settled in the entire district. 4 Quarterly radio talk shows conducted.	16 labour disputes handled and settled in Q4.	6 Labour disputes settled in Q4. 1 Radio talk shows conducted in Q4.	Handling of labour disputes in Q4.
227001 Travel inland	1,700	1,500	88 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,700	1,500	88 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,700	1,500	88 %	750
Reasons for over/under performance: The implementation of activities were affected by COVID 19 pandemic				
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 conducted in Q4	(11) Women council members oriented on their roles and responsibilities. 1 Women council executive conducted in Q4	(1)1 Women council executive conducted in Q4 at the district head quarters
Non Standard Outputs:	11 Women council members conducted. 4 Quarterly women executive meetings.	4 district women council executive meetings conducted for Q1, Q2, Q3 & Q4	11 Women council members conducted. 1 women council executive meeting conducted in Q4.	Conducting the district women council executive meeting.
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	750
Reasons for over/under performance: COVID 19 Pandemic affected the effective implementation of the women council activities				
Output : 108117 Operation of the Community Based Services Department				
N/A				

Vote:524 Kibaale District

Quarter4

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.	Quarterly departmental meeting conducted for Q1, Q2, Q3 & Q4 2019/2020. 4 Quarterly departmental programs monitoring done. Payment of staff salaries for 12 months 2019/2020	1 Quarter 4 departmental meeting conducted. 1 Q4 Departmental programs monitoring conducted. 1 Q4 visit to the line ministry conducted.	4th Quarter departmental meeting conducted. 1 Q4 departmental programs monitoring done. Payment of staff salaries for April, May & June 2020
211101 General Staff Salaries	176,161	176,011	100 %	61,005
211103 Allowances (Incl. Casuals, Temporary)	2,200	1,500	68 %	417
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
227001 Travel inland	3,500	1,791	51 %	666
227004 Fuel, Lubricants and Oils	2,200	2,000	91 %	250
Wage Rect:	176,161	176,011	100 %	61,005
Non Wage Rect:	8,400	5,666	67 %	1,458
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,561	181,677	98 %	62,463

Reasons for over/under performance: The departmental budget was small for the comprehensive implementation of activities
The department lacked means of transport during the implementation of 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	4 Quarterly CBSD activities conducted by the 11 CDOs during Q1, Q2, Q3 & Q4. 4 Quarterly support supervision activities to CDOs conducted.	11 CODs facilitated to conduct CBSD activities in Q4. 1 support supervision to CDOs conducted in Q4 to ensure the effectiveness of their work.	11 CODs facilitated to conduct CBSD activities in Q4. 1 support supervision to CDOs conducted in Q4 to ensure the effectiveness of their work.
263367 Sector Conditional Grant (Non-Wage)	24,203	24,203	100 %	7,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,203	24,203	100 %	7,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,203	24,203	100 %	7,970

Reasons for over/under performance: All departmental staff lacked means of transport to effectively implement the activities during the quarter.

Capital Purchases

Output : 108175 Non Standard Service Delivery Capital

N/A

Vote:524 Kibaale District

Quarter4

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	5 Youth groups prepared and supported with CD capital in Q4. 30 male youth and 20 female youth prepared to benefit under YLP in Q4. 1 Quarter 4 work plan and reports prepared and submitted to MoGLSD. 1 radio talk shows on the YLP conducted in Q4. 1 Quarter 4 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:	There were no funds released for the Youth Livelihood Programme during the FY 2019/2020.			
Total For Community Based Services : Wage Rect:	176,161	176,011	100 %	61,005
Non-Wage Reccurent:	55,929	44,690	80 %	14,700
GoU Dev:	442,811	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	674,901	220,701	32.7 %	75,705

Vote:524 Kibaale District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	4 Departmental computers serviced and repaired, 1 departmental vehicle maintained, 1 Annual work plan prepared, 4 quarterly work plans prepared, 1 Annual report prepared, 6 reports for official journeys to the line ministries prepared, 12 workshop/ seminar reports prepared; 02 door locks replaced; 03 florescent tubes replaced; 01 office desk for the Senior Planner repaired, Break tea for departmental staff paid for 12 months; 12 monthly bills for internet paid for D/Planner, Senior Planner and Planner; 04 quarterly monitoring reports for Finance Standing Committee; 02 reports on planning retreats prepared	Break Tea for Departmental staff paid for 12 months, 03 Departmental laptops (computers) maintained, 01 Quarterly work plan prepared, 01 Annual report 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.			
211103 Allowances (Incl. Casuals, Temporary)	2,220	2,216	100 %		554
221002 Workshops and Seminars	7,265	6,282	86 %		0
221009 Welfare and Entertainment	1,800	1,800	100 %		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	3,672	31 %		1,690

Vote:524 Kibaale District

Quarter4

228003 Maintenance – Machinery, Equipment & Furniture	300	300	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,138	17,657	48 %	2,694
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,138	17,657	48 %	2,694
Reasons for over/under performance:	Some activities were not implemented during the Quarter under review because of the lock down.			
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	(0) No DTPC meeting held owing to the COVID-19 pandemic	(3)	(0)No DTPC meeting held owing to the COVID-19 pandemic
Non Standard Outputs:	12 monthly staff salaries paid,12 monthly DTPC meetings conducted,12 sets of DTPC minutes prepared.	12 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.
211101 General Staff Salaries	56,395	55,976	99 %	18,355
Wage Rect:	56,395	55,976	99 %	18,355
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,395	55,976	99 %	18,355
Reasons for over/under performance:	DTPC meetings were not conducted during the Quarter under review owing to the lock down.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	04 sets of minutes for quarterly District Statistical committee meetings prepared, 01 annual District statistical abstract prepared; Sub county chiefs and Community Development officers trained on data entry, analysis and interpretation		01 set of minutes for quarterly District Statistical committee meeting prepared.	
227001 Travel inland	1,000	250	25 %	0

Vote:524 Kibaale District

Quarter4

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 District Statistical Committee meeting was not conducted during the Quarter under review owing to the lock down.

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 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	Follow up on training LLG and HLG staff on integration of population variables into development planning conducted.
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 activity was done while providing technical guidance to LLG and HLG staff in developing the 3rd five year development plan.

Output : 138305 Project Formulation

N/A

Vote:524 Kibaale District

Quarter4

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)	04 laptops for the District Auditor,Planner,Seni or Labour Officer and CAO's office procured,01 desktop computer for the office of the District Chairperson procured,stationery for Planning Department procured.	Stationery for Planning Department procured,01 monitoring reports prepared, 01 project formulated (i.e.01 two staff semidetached house at Maisuka HCIII constructed)	04 laptops for the District Auditor,Planner,Seni or Labour Officer and CAO's office procured,01 desktop computer for the office of the District Chairperson procured,stationery for Planning Department procured.
221008	Computer supplies and Information Technology (IT)	14,356	14,350	100 %	13,500
227001	Travel inland	1,914	1,914	100 %	638
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	16,270	16,264	100 %	14,138
	External Financing:	0	0	0 %	0
	Total:	16,270	16,264	100 %	14,138
Reasons for over/under performance:		Most of the projects were procured during the Quarter under review.			
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

Quarter4

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: Done when providing technical guidance to LLG staff by the Planning team on how to develop the 3rd Five year lower local government development plans.

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.	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.
-----------------------	---	---	--	---

222003 Information and communications technology (ICT)	2,400	600	25 %	0
--	-------	-----	------	---

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 during the Quarter under review owing to limited funds.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Vote:524 Kibaale District

Quarter4

Non Standard Outputs:	04 Quarterly Joint monitoring reports prepared 04 Quarterly PBS reports prepared and submitted, 12 monthly DTTC meetings held, 01 report on the Planning and budget conference prepared Budget Framework Paper for FY 2020/2021 prepared and submitted Draft Form B for FY 2020/2021 prepared and submitted Final Form B for FY 2020/21 prepared and submitted 01 Report for the Midterm Review of the LGDP Prepared 01 report on Baraza/community dialogue meeting prepared 01 study tour report prepared (tour for Political Leaders and selected Technical staff) prepared	01 Quarterly PBS reports prepared and submitted, Final Form B for FY 2020/2021 prepared and submitted.	01 Quarterly Joint monitoring reports prepared 01 Quarterly PBS reports prepared and submitted, 03 monthly DTTC meetings held, Draft Form B for FY 2020/2021 prepared and submitted Final Form B for FY 2020/2021 prepared and submitted, 01 study tour report prepared (tour for Political Leaders and selected Technical staff) prepared	01 Quarterly PBS reports prepared and submitted, Final Form B for FY 2020/2021 prepared and submitted.
221002 Workshops and Seminars	10,775	6,459	60 %	2,790
221011 Printing, Stationery, Photocopying and Binding	1,101	1,101	100 %	276
227001 Travel inland	9,104	14,798	163 %	10,547
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,980	22,358	107 %	13,613
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,980	22,358	107 %	13,613
Reasons for over/under performance:	Some activities were not implemented during the Quarter under review owing to the lock down.			
Total For Planning : Wage Rect:	56,395	55,976	99 %	18,355
Non-Wage Recurrent:	62,848	41,395	66 %	16,307
GoU Dev:	16,270	16,264	100 %	14,138
Donor Dev:	0	0	0 %	0
Grand Total:	135,513	113,635	83.9 %	48,800

Vote:524 Kibaale District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	12 departmental monthly staff salary paid; 02 departmental computers and 02 offices and furniture maintained;	12 departmental staff monthly salary paid, 01 departmental computer repaired, 12 staff departmental meetings held, 9 DTPC meetings attended, 02 office maintained/renovated		3 departmental monthly staff salary paid; 01 departmental computers and 01 offices and furniture maintained;3staff departmental meetings held;3TPC meetings conducted	3 departmental monthly staff salary paid; 01 departmental computers and 01 offices and furniture maintained;3staff departmental meetings held,
211101 General Staff Salaries	37,264	32,806	88 %		6,290
211103 Allowances (Incl. Casuals, Temporary)	1,332	999	75 %		333
221008 Computer supplies and Information Technology (IT)	2,430	0	0 %		0
221009 Welfare and Entertainment	960	960	100 %		240
224004 Cleaning and Sanitation	105	105	100 %		26
228004 Maintenance – Other	2,000	0	0 %		0
Wage Rect:	37,264	32,806	88 %		6,290
Non Wage Rect:	6,827	2,064	30 %		599
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,091	34,870	79 %		6,889
Reasons for over/under performance: Some activities were not implemented as planned due to Covid 19 pendermic					

Output : 148202 Internal Audit

Vote:524 Kibaale District

Quarter4

No. of Internal Department Audits	(76) Field visits to 49 primary schools schools & 6 secondary schools conducted 11 sub counties and 4 health units Audited. Visit YLP groups and UWEP in the 11 subcounties verification of capital projects Audit of payroll conducted Audit of financial statements to ensure compliancy quarterly and end of the financial year.	() 04 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)Audit 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
Date of submitting Quarterly Internal Audit Reports	(2020-07-30) Field visits to schools,sub counties and health units Visit YLP groups and UWEP verification of capital projects Audit of payroll Auddit of financial statements to ensure compliancy	() 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	(2020-07-30)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	(01)Audit 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
Non Standard Outputs:	6 workshops attended and reports produced departmental meetings conducted and reports produced			
Non Standard Outputs:	6 workshops attended and reports produced departmental meetings conducted and reports produced	2 workshops attended and reports produced departmental meetings conducted and reports produced	2 workshops attended and reports produced departmental meetings conducted and reports produced	1 workshop attended and report produced departmental meetings conducted and reports produced
221007 Books, Periodicals & Newspapers	150	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,236	1,206	54 %	302
222001 Telecommunications	2,640	0	0 %	0
227001 Travel inland	14,750	15,703	106 %	4,848
227004 Fuel, Lubricants and Oils	8,845	5,629	64 %	1,179
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,620	22,538	79 %	6,328
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,620	22,538	79 %	6,328
Reasons for over/under performance:	Some activities were not implemented as planned due to Cov 19 effects and as such even Local reveune was not released fully to the Department			

Vote:524 Kibaale District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:	04 workshops and seminars attended	Annual ICPAU subscription paid and one workshop attended			Balance of annual subscription paid
221002 Workshops and Seminars	2,062	2,062	100 %		516
221017 Subscriptions	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,062	3,062	100 %		766
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,062	3,062	100 %		766
Reasons for over/under performance: None					
Total For Internal Audit : Wage Rect:	37,264	32,806	88 %		6,290
Non-Wage Reccurent:	38,509	27,664	72 %		7,693
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	75,773	60,470	79.8 %		13,983

Vote:524 Kibaale District

Quarter4

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 businesses.		(45)inspecting small and medium enterprises and data collection on upcoming business	(30)Inspecting small and medium enterprises and data collection on upcoming businesses.
No of businesses issued with trade licenses	(8) Tobacco companies and other value addition facilities assessed recommended for trading licenses	(2) Tobacco companies and other value addition facilities assessed and recommended for trading licneces.		(2)Tobacco companies and other value addition facilities assessed recommended for trading licenses	(2)Tobacco companies and other value addition facilities assessed and recommended for trading licneces.
Non Standard Outputs:	170 weighing scale inspected ,sensitization meetings, 4 trainings on kavera burn with traders, promotion of buy Uganda build Uganda	100 weighing scales inspected,sensitizati on meetings conducted,04 training on kavera burn with traders conducted,promotio n of buy Uganda build Uganda made.		44 weighing scale inspected ,sensitization meetings, 1 training on kavera burn with traders, promotion of buy Uganda build Uganda	30 weighing scales inspected,sensitizati on meetings conducted,01 training on kavera burn with traders conducted,promotio n of buy Uganda build Uganda made.
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,000	40 %		0
227001 Travel inland	3,500	3,313	95 %		875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	4,313	72 %		875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	4,313	72 %		875
Reasons for over/under performance:	Some activities were not implemented during the Quarter under review owing to the lock down which was as a result of the covid-19 pandemic.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(8) KDR 100.3 FM	(1) KDR 100.3 FM		(2)KDR 100.3 FM	(1)KDR 100.3 fm
No of businesses assited in business registration process	(6) Businesses in Kibaale town council, Karama and Kasimbi subcounty	(2) 02 Businesses in Karama Sub County assisted in business registration.		(2)Businesses in Kasimbi subcounty	(2)02 Businesses in Karama Sub County assisted in business registration.
No. of enterprises linked to UNBS for product quality and standards	(170) weighing scales and other producing companies	(50) 50 enterprises linked to UNBS for product quality and standards.		(44)weighing scales and other producing companies	(50)50 enterprises linked to UNBS for product quality and standards.

Vote:524 Kibaale District

Quarter4

Non Standard Outputs:	women groups trained on on business skill development, 3 investment opportunities identifies, 4 tobacco companies inspected	04 sensitization meetings organised at Sub County level,84 weighing scales inspected,04 training on kavera burn with traders conducted,promotion of buy Uganda build Uganda made.	14youth and 9women groups trained on on business skill development, , 4 tobacco companies inspected	01 sensitization meeting organised at Sub County level,44 weighing scales inspected,01 training on kavera burn with traders conducted,promotion of buy Uganda build Uganda made.
211103 Allowances (Incl. Casuals, Temporary)	3,500	3,382	97 %	886
227001 Travel inland	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,382	48 %	886
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,382	48 %	886
Reasons for over/under performance:	Inadequate funding.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(0)	(0)	(0)	(0)
No. of market information reports disseminated	(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	68 market vendors sensitized,16 monthly price lists prepared and disseminated,04 radio talk show conducted,management committees trained to raise local revenue in market areas,04 market assessed.	18 market vendors sensitised, 4 monthly price lists and prepared and disseminated , 1 Radio talk shows, 1 market management committees trained to raise local revenue in market areas, 1market assessed, 1 market aggregators for bulking	18 market vendors sensitized,04 monthly price lists prepared and disseminated,01 radio talk show conducted,management committees trained to raise local revenue in market areas,01 market assessed.
227001 Travel inland	7,000	4,500	64 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,500	64 %	380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,500	64 %	380
Reasons for over/under performance:	The funds were not enough during the quarter under review			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

Vote:524 Kibaale District

Quarter4

No of cooperative groups supervised	(10) Kyebando, Mugarama, Kibaale town council, Matala, Nyamarunda, Kasimbi and Kbasekende	()	(2)Kyebando, Kbasekende	()
No. of cooperative groups mobilised for registration	(10) Kyebando, Mugarama, Kibaale town council, Matala, Nyamarunda, Kasimbi and Kbasekende	() 03 cooperative groups mobilized for registration	(2) Nyamarunda, Kasimbi	()03 cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(3) Matala, Bubango, Kibaale Towncouncil	(1) 02 cooperatives assisted in registration	(1)Kibaale Towncouncil	(1)02 cooperatives assisted in registration
Non Standard Outputs:	3 SACCOs linked to audit firms, 10 SACCOs inspected and monitored, 10 annual general meetings held	04 group mobilized to form SACCO,04 SACCO linked to Audit firms,01 annual general meeting held,04 SACCO assisted in registration.	1 group mobilized to form SACCOs, 4 SACCOs inspected and monitored, 4 annual general meetings held, 1 SAACOs assisted in registration	01 group mobilized to form SACCO,01 SACCO linked to Audit firms,01 annual general meeting held,01 SACCO assisted in registration.
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	1,000
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,000	40 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,000	40 %	1,000
Reasons for over/under performance: Some activities were not implemented owing to the covid-19 pandemic.				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(5) Bubango, Nyamrwa, Nyamarunda, Kyebando and Kibaale Town council	(1) 03 tourism promotional activities from Bubango,Nyamarwa and Kyebando mainstreamed in the District Development Plan.	(1) Kibaale Town council	(1)03 tourism promotional activities from Bubango,Nyamarwa and Kyebando mainstreamed in the District Development Plan.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(40) in all 11 LLGs of Kibaale district	(10) Inspection of 10 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	(1) 01 tourism site identified in Bubango	(1)Kyebando	(1)01 tourism site identified in Bubango
Non Standard Outputs:	5 agricultural tourism sites promoted, 4 radio talk shows on tourism promotional awareness conducted	03 tourist site identified and documented,06 hospitality areas like hotels inspected,06 agricultural tourism sites promoted.	1 tourist sites identified and documented, 2 hospitality areas like hotels inspected, 2 agricultural tourism sites promoted	01 tourist site identified and documented,02 hospitality areas like hotels inspected,02 agricultural tourism sites promoted.
227001 Travel inland	7,000	2,430	35 %	630

Vote:524 Kibaale District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,430	35 %	630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,430	35 %	630

Reasons for over/under performance: Funds were not enough during the Quarter under review.

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	(2) Nyamarunda and Kibaale Town council	(02) 01 opportunity identified for industrial development in Nyamarunda	(1)	(02)01 opportunity identified for industrial development in Nyamarunda
No. of producer groups identified for collective value addition support	(5) Bubango, Karama, Nyamarunda, Nyamarwa and Kabasekende	(2) 02 produce groups identified for collective addition support in Nyamarunda and Kabasekende.	(2) Nyamarunda, and Kabasekende	(2)02 produce groups identified for collective addition support in Nyamarunda and Kabasekende.
No. of value addition facilities in the district	(82) in all 11LLGs in the district	(20) 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	(1) 01 report on value addition support prepared.	(1) quarterly report	(1)01 report on value addition support prepared.
Non Standard Outputs:	1 industrial park gazetted per sub county, 4 radio talk shows on value addition conducted	32 value addition facilities like agro processors inspected, 01 industrial park gazetted per sub county, 04 radio talk show on value addition made.	22 value addition facilities like agro processors inspected, 1 industrial park gazetted per sub county, 1 radio talk shows on value addition conducted	10 value addition facilities like agro processors inspected, 01 industrial park gazetted per sub county, 01 radio talk show on value addition made.
227001 Travel inland	10,991	7,984	73 %	1,992

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,991	7,984	73 %	1,992
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,991	7,984	73 %	1,992

Reasons for over/under performance: Some activities were not implemented during the quarter under review because of lack of enough funds.

Output : 068307 Sector Capacity Development

N/A				
Non Standard Outputs:	3 Staff trained, national and regional workshops attended	national and regional workshops attended.	national and regional workshops attended	national and regional workshops attended.
227001 Travel inland	8,227	5,401	66 %	3,731

Vote:524 Kibaale District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,227	5,401	66 %	3,731
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,227	5,401	66 %	3,731
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 03 months,fuel procured,01 computer maintained,staff welfare paid for 03 months.		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,
211101 General Staff Salaries	117,368	107,579	92 %	43,438
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	3,200	53 %	1,500
Wage Rect:	117,368	107,579	92 %	43,438
Non Wage Rect:	11,188	3,200	29 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	128,557	110,779	86 %	44,938
Reasons for over/under performance: Some activities were not done due to inadequate funding.				
Total For Trade, Industry and Local Development : Wage Rect:	117,368	107,579	92 %	43,438
Non-Wage Reccurent:	67,406	35,210	52 %	10,994
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	184,774	142,789	77.3 %	54,432

Vote:524 Kibaale District

Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Bwamiramira				131,699	15,136
Sector : Agriculture				23,366	0
<i>Programme : Agricultural Extension Services</i>				23,366	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				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					
<i>Output : Non Standard Service Delivery Capital</i>				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					
<i>Output : Community Access Road Maintenance (LLS)</i>				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
<i>Output : District and Community Access Roads Maintenance</i>				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	15,136
<i>Programme : Pre-Primary and Primary Education</i>				22,704	15,136
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				22,704	15,136
Item : 263367 Sector Conditional Grant (Non-Wage)					

Vote:524 Kibaale District

Quarter4

KASAMBYA PARENTS P.S.	Kibaali	Sector Conditional Grant (Non-Wage)	5,766	3,844
KIGAAZA JUNIOR SCHOOL	Kibingo	Sector Conditional Grant (Non-Wage)	5,070	3,380
Kikangara Primary School	Kibaali	Sector Conditional Grant (Non-Wage)	4,134	2,756
ST. LWANGA KIKAADA P.S.	Kibaali	Sector Conditional Grant (Non-Wage)	7,734	5,156
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	144,738
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

Quarter4

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 Kisalize - Kirasa - Mutagata -Kayanja (15km)	Transitional Development Grant	30,000	0
Sector : Education			196,965	140,738
Programme : Pre-Primary and Primary Education			145,815	109,960
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,150	22,100
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYANJA PARENTS P.S	Kisojo	Sector Conditional Grant (Non-Wage)	7,218	4,812
KISAALIZI BINAMBO P.S.	Kisojo	Sector Conditional Grant (Non-Wage)	8,706	5,804
KISOJO P.S.	Kisojo	Sector Conditional Grant (Non-Wage)	4,998	3,332
KIYANJA MODERN P.S	Kisojo	Sector Conditional Grant (Non-Wage)	5,562	3,708
MUTAGATA P.S	Kisojo	Sector Conditional Grant (Non-Wage)	6,666	4,444
Capital Purchases				
Output : Classroom construction and rehabilitation			106,639	87,860
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kayanja Kayanja	Sector Development -Completed Grant	140	280
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Kayanja Kayanja	Sector Development - Grant	300	82
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kayanja Kayanja & Kajuma	Sector Development -Completed Grant	16,408	6,691
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kayanja Kayanja Parents P/S	Sector Development -Completed Grant	89,792	80,807
Output : Latrine construction and rehabilitation			444	0

Vote:524 Kibaale District

Quarter4

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	30,778
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,150	30,778
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYANJA SS	Kisojo	Sector Conditional Grant (Non-Wage)	51,150	30,778
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

Quarter4

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	9,976
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	9,976
Programme : Pre-Primary and Primary Education			45,364	9,976
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,964	9,976
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANDA P.S	Kicunda	Sector Conditional Grant (Non-Wage)	5,682	3,788
KASIMBI P.S.	Kicunda	Sector Conditional Grant (Non-Wage)	9,282	6,188
Capital Purchases				
Output : Latrine construction and rehabilitation			30,400	0

Vote:524 Kibaale District

Quarter4

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	29,048
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

Quarter4

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	29,048
Programme : Pre-Primary and Primary Education			49,864	11,772
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,658	11,772
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONDA P.S.	Bukonda	Sector Conditional Grant (Non-Wage)	5,526	3,684
KABASEKENDE P.S.	Bukonda	Sector Conditional Grant (Non-Wage)	7,062	4,708
NYAMUGURA P.S.	Bukonda	Sector Conditional Grant (Non-Wage)	5,070	3,380
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	17,276
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			28,710	17,276
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISAALIZI PARENTS SSS	Bukonda	Sector Conditional Grant (Non-Wage)	28,710	17,276
Sector : Water and Environment			45,600	0
Programme : Rural Water Supply and Sanitation			45,600	0

Vote:524 Kibaale District**Quarter4**

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	29,243
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	19,192

Vote:524 Kibaale District

Quarter4

Programme : Pre-Primary and Primary Education			60,549	19,192
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,788	19,192
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBANGO P.S.	Bubango	Sector Conditional Grant (Non-Wage)	6,234	4,156
BUCUUHYA P.S.	Rweega	Sector Conditional Grant (Non-Wage)	9,054	6,036
KIRIIKA P.S.	Rweega	Sector Conditional Grant (Non-Wage)	10,110	6,740
ST. KIZITO P. S. KIGUJU	Bubango	Sector Conditional Grant (Non-Wage)	3,390	2,260
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

Quarter4

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	31,892
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

Quarter4

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	31,892
Programme : Pre-Primary and Primary Education				55,088	31,892
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				47,838	31,892
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUJUGORO P.S.	Nyamarunda	Sector Conditional Grant (Non-Wage)		8,754	5,836
KABAALE P.S.	Nyamarunda	Sector Conditional Grant (Non-Wage)		4,530	3,020
KIBEEDI P.S.	Nyamarunda	Sector Conditional Grant (Non-Wage)		6,474	4,316
KIBOGO P.S.	Kibogo	Sector Conditional Grant (Non-Wage)		4,950	3,300
KYANYI P.S.	Kyanyi	Sector Conditional Grant (Non-Wage)		8,322	5,548
NYAMARUNDA P.S.	Nyamarunda	Sector Conditional Grant (Non-Wage)		12,210	8,140
ST. PETERS BURONZI P.S	Nyamarunda	Sector Conditional Grant (Non-Wage)		2,598	1,732
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

Quarter4

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	52,350
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

Quarter4

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**Quarter4**

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	28,668
Programme : Pre-Primary and Primary Education			24,087	10,968
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,305	10,968
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUNI BOYS P.S.	Ruguuza	Sector Conditional Grant (Non-Wage)	15,555	6,468
KAHYORO P.S.	Masaza	Sector Conditional Grant (Non-Wage)	6,750	4,500
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	17,700
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			29,415	17,700
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARUGANZA PROG SS	Ruguuza	Sector Conditional Grant (Non-Wage)	8,460	5,091
NYAMARWA SS	Ruguuza	Sector Conditional Grant (Non-Wage)	20,955	12,609
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

Quarter4

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

Quarter4

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

Quarter4

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	483,644

Vote:524 Kibaale District**Quarter4**

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	479,644
<i>Programme : Pre-Primary and Primary Education</i>			37,929	22,312
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			33,468	22,312
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAMBA P.S	Nyamarwa	Sector Conditional Grant (Non-Wage)	6,054	4,036
BUJERU P.S	Kyakatwanga	Sector Conditional Grant (Non-Wage)	3,642	2,428
KABASARA P.S.	Igoza	Sector Conditional Grant (Non-Wage)	4,302	2,868
KITOVU P.S.	Igoza	Sector Conditional Grant (Non-Wage)	6,822	4,548
MITUJJU P.S	Kamondo	Sector Conditional Grant (Non-Wage)	6,438	4,292
NYAMARWA P.S.	Nyamarwa	Sector Conditional Grant (Non-Wage)	6,210	4,140
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			378	0
Item : 312104 Other Structures				

Vote:524 Kibaale District

Quarter4

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	457,332
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			902,676	457,332
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 Roofing level	857,542	457,332
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**Quarter4**

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	44,496
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	39,653

Vote:524 Kibaale District

Quarter4

Programme : Pre-Primary and Primary Education			123,918	39,653
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,026	20,684
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEESA P.S.	Kaisesenkere	Sector Conditional Grant (Non-Wage)	6,366	4,244
IGAYAZA P.S	Kitaba	Sector Conditional Grant (Non-Wage)	5,574	3,716
KAJUMA P.S.	Kaisesenkere	Sector Conditional Grant (Non-Wage)	2,286	1,524
KITENGETO P.S	Karangara	Sector Conditional Grant (Non-Wage)	3,546	2,364
KITOMA P.S	Karangara	Sector Conditional Grant (Non-Wage)	6,726	4,484
RWABYOMA P.S	Karangara	Sector Conditional Grant (Non-Wage)	3,582	2,388
ST. JUDE KITABA P.S.	Kitaba	Sector Conditional Grant (Non-Wage)	2,946	1,964
Capital Purchases				
Output : Classroom construction and rehabilitation			89,792	18,969
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kaisesenkere Kajuma primary	Sector Development Completed-Grant	89,792	18,969
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

Quarter4

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	179,593
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

Quarter4

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	175,593
Programme : Pre-Primary and Primary Education			25,758	17,172
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,758	17,172
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKUUBA P.S.	Kezimbira	Sector Conditional Grant (Non-Wage)	4,950	3,300
KYENGABI P.S.	Kezimbira	Sector Conditional Grant (Non-Wage)	3,774	2,516
MARONGO P.S.	Kezimbira	Sector Conditional Grant (Non-Wage)	5,886	3,924
MUHANGI P.S.	Kituuma	Sector Conditional Grant (Non-Wage)	7,494	4,996
NYABURUNGI P.S.	Mugarama	Sector Conditional Grant (Non-Wage)	3,654	2,436
Programme : Secondary Education			175,011	158,421
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			175,011	158,421
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

Quarter4

Construction Services - Sanitation Facilities-409	Kituuma St. Mugagga Voc SS	Transitional Development Grant	-Completed	32,352	158,421
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	14,980
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

Quarter4

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	14,980
Programme : Pre-Primary and Primary Education			36,307	14,980
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,470	14,980
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARAMA P.S.	Nkenda	Sector Conditional Grant (Non-Wage)	7,902	5,268
KITUTU PARENT SCH.	Nkenda	Sector Conditional Grant (Non-Wage)	4,818	3,212
ST. JUDE P.S KITUTU	Nkenda	Sector Conditional Grant (Non-Wage)	9,750	6,500
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**Quarter4**

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	363,855
Sector : Education			121,617	86,269
Programme : Pre-Primary and Primary Education			12,300	6,294
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,300	6,294
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIKYA ISLAMIC COMMUNITY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	5,718	1,906
KYAMUKUBIRWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,582	4,388
Programme : Secondary Education			109,317	79,975
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,317	79,975
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAMIRAMIRA COMMUNITY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,768	18,268
ST KIRIGWAJJO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,445	12,302
ST KIZITO SS KIBEDI	Missing Parish	Sector Conditional Grant (Non-Wage)	82,104	49,404
Sector : Health			0	277,587

Vote:524 Kibaale District**Quarter4**

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