
Vote:524 Kibaale District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:524 Kibaale District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Habib Abubakar

Date: 10/11/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	530,200	106,040	20%
Discretionary Government Transfers	3,336,804	830,113	25%
Conditional Government Transfers	15,984,934	5,016,224	31%
Other Government Transfers	11,301,363	87,702	1%
External Financing	401,221	38,003	9%
Total Revenues shares	31,554,522	6,078,083	19%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,085,892	2,040,913	1,872,448	50%	46%	92%
Finance	487,013	122,383	94,608	25%	19%	77%
Statutory Bodies	771,448	155,017	142,183	20%	18%	92%
Production and Marketing	12,857,012	712,991	453,091	6%	4%	64%
Health	2,458,293	543,356	455,402	22%	19%	84%
Education	7,147,297	1,729,193	1,224,980	24%	17%	71%
Roads and Engineering	1,204,919	315,854	161,771	26%	13%	51%
Water	992,150	320,359	231,262	32%	23%	72%
Natural Resources	295,216	13,324	3,955	5%	1%	30%
Community Based Services	741,490	30,222	26,917	4%	4%	89%
Planning	298,815	43,023	32,588	14%	11%	76%
Internal Audit	82,784	18,216	14,435	22%	17%	79%
Trade, Industry and Local Development	132,192	32,707	19,515	25%	15%	60%
Grand Total	31,554,522	6,077,560	4,733,155	19%	15%	78%
<i>Wage</i>	<i>10,212,720</i>	<i>2,553,180</i>	<i>2,156,987</i>	<i>25%</i>	<i>21%</i>	<i>84%</i>
<i>Non-Wage Recurrent</i>	<i>6,171,925</i>	<i>2,182,011</i>	<i>1,974,022</i>	<i>35%</i>	<i>32%</i>	<i>90%</i>
<i>Domestic Devt</i>	<i>14,768,655</i>	<i>1,304,366</i>	<i>594,156</i>	<i>9%</i>	<i>4%</i>	<i>46%</i>
<i>Donor Devt</i>	<i>401,221</i>	<i>38,003</i>	<i>7,990</i>	<i>9%</i>	<i>2%</i>	<i>21%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By the end of the 1st quarter, a total income of ushs 6,078,083,000 had been received by the district including multi sectoral transfers to Lower Local Governments representing 19% of the projected annual income i.e below the aggregate projection for the 1st quarter of 25%. When decomposed by revenue category, the percentage of the budget received was as follows: wage: 25%, non-wage recurrent: 35%, domestic development: 9% and External Financing: 9%. The aggregate out turn of wage was as per the projection for the quarter. The out turn for the non-wage recurrent was far higher than the projection for the quarter of 25% due to the excellent out turn from the General Public service pension arrears (Budgeting) which was released by 100% during the Quarter under review. The Out turn for Domestic Development was far below the projection of the 1st Quarter of 25% mainly because funding from the Agriculture Cluster Development Project (ACDP) which is a main contributor to Domestic Development had not yet been released. Furthermore, the out turn for External Financing was far below the projection for the 1st Quarter of 25% because most of the sources under this category had not yet yielded any amount. Of the cumulative receipts by the district ushs 6,077,560,000 had been disbursed to departments and Lower Local Governments representing 99.99% of the funds that were realised during the quarter under review. The balance on the Treasury Single Account which was local revenue advance not yet released to Kyebando sub county was ushs 522,848. The release of the aforementioned funds to the Subcounty was still being processed by the end of the Quarter under review. Regarding expenditure, total expenditure by the end of the quarter stood at ushs 4,755,834,000 including expenditure under multi sectoral transfers to Lower Local Governments representing 78% 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:85%, non wage recurrent: 90%, domestic development: 46% and donor development: 21%. Generally, the funds absorption for wage and non wage recurrent was good. The low funds absorption for domestic development was mainly because the procurement process for most development projects had just been concluded by the end of the Quarter under review.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	530,200	106,040	20 %
Local Services Tax	57,903	11,581	20 %
Local Hotel Tax	2,620	524	20 %
Application Fees	22,313	4,463	20 %
Business licenses	82,428	16,486	20 %
Other licenses	6,149	1,230	20 %
Interest from private entities - Domestic	1,500	300	20 %
Rent & Rates - Non-Produced Assets – from private entities	15,000	3,000	20 %
Sale of non-produced Government Properties/assets	59,936	11,987	20 %
Rates – Produced assets- from private entities	40,000	8,000	20 %
Rent & rates – produced assets – from other govt. units	0	0	0 %
Park Fees	10,148	2,030	20 %
Property related Duties/Fees	47,717	9,543	20 %
Animal & Crop Husbandry related Levies	0	0	0 %
Registration of Businesses	3,000	600	20 %
Agency Fees	10,000	2,000	20 %
Market /Gate Charges	64,197	12,839	20 %
Other Fees and Charges	104,128	20,826	20 %
Other fines and Penalties - private	3,161	632	20 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	3,336,804	830,113	25 %
District Unconditional Grant (Non-Wage)	767,468	165,169	22 %
Urban Unconditional Grant (Non-Wage)	35,643	8,911	25 %
District Discretionary Development Equalization Grant	250,248	83,416	33 %
Urban Unconditional Grant (Wage)	506,217	126,554	25 %
District Unconditional Grant (Wage)	1,756,158	439,039	25 %
Urban Discretionary Development Equalization Grant	21,070	7,023	33 %
2b.Conditional Government Transfers	15,984,934	5,016,224	31 %
Sector Conditional Grant (Wage)	7,950,345	1,987,586	25 %
Sector Conditional Grant (Non-Wage)	1,558,190	216,967	14 %
Sector Development Grant	2,018,788	672,929	33 %
Transitional Development Grant	1,619,802	539,934	33 %
General Public Service Pension Arrears (Budgeting)	1,185,807	1,185,807	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	1,372,440	343,110	25 %
Gratuity for Local Governments	279,562	69,891	25 %
2c. Other Government Transfers	11,301,363	87,702	1 %
Support to PLE (UNEB)	7,653	0	0 %
Uganda Road Fund (URF)	434,963	86,639	20 %
Uganda Women Entrepreneurship Program(UWEP)	12,032	1,063	9 %
Youth Livelihood Programme (YLP)	442,811	0	0 %
Support to Production Extension Services	0	0	0 %
Infectious Diseases Institute (IDI)	45,000	0	0 %
Agriculture Cluster Development Project (ACDP)	10,222,904	0	0 %
Results Based Financing (RBF)	31,000	0	0 %
Parish Community Associations (PCAs)	105,000	0	0 %
3. External Financing	401,221	38,003	9 %
Baylor International (Uganda)	0	0	0 %
International Bank for Reconstruction and Development (IBRD)	0	0	0 %
United Nations Children Fund (UNICEF)	285,000	30,003	11 %
Global Fund for HIV, TB & Malaria	12,092	8,000	66 %
Global Alliance for Vaccines and Immunization (GAVI)	104,129	0	0 %
Total Revenues shares	31,554,522	6,078,083	19 %

Cumulative Performance for Locally Raised Revenues

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By the end of the 1st quarter, the district had received Local Revenue amounting to Ushs 106,039,987 representing 20% of the annual Local Revenue projection for the Vote. This was Local revenue advanced to the district by the Ministry of Finance, Planning and Economic Development and would be recovered during the FY 2020/2021 using the actual Local Revenue receipts. In terms of actual Local revenue collection, the District had realized Ushs 72,911,484 representing 13.8% of the annual Local Revenue projection for the Vote. These funds were being used for servicing the local revenue advance that had been released to the District during the Quarter under review. In terms of actual Local revenue collection, most of the sources of local revenue had performed below the projection for the 1st Quarter save for Local Service Tax, Agency Fees and Rent and Rates- non Produced assets from private entities.

Cumulative Performance for Central Government Transfers

By the end of the 1st quarter the performance of Central Government Transfers was excellent. The district had realised 30.3% of the 1st Quarter projected release from central Government Transfers i.e. above the projection for the Quarter of 25%. This excellent performance was because all development grants had been received by 33.3% of the planned annual target by the end of the 1st quarter. More so, 100% of the annual target for the General Public service pension arrears (Budgeting) had been received by the end of the 1st quarter.

Cumulative Performance for Other Government Transfers

By the end of the 1st quarter the performance of Other Government Transfers was very poor. The district had realised only 1% of the 1st Quarter projected release from Other Government Transfers i.e. far below the projection for the Quarter of 25%. This poor performance was because most of the sources of Other Government Transfers had not yielded any amount especially the Agriculture Cluster Development Project (ACDP) which is a major source of Other Government Transfers.

Cumulative Performance for External Financing

By the end of the 1st quarter, there was very poor performance of External Financing. The district had realised only 9% of the projected annual release from external Financing i.e. far below the projection for the Quarter of 25%. Most of the sources under this category had not yet yielded any amount by the end of the Quarter under review.

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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	468,850	92,716	20 %	117,212	92,716	79 %
District Production Services	12,388,163	360,375	3 %	3,097,041	360,375	12 %
Sub- Total	12,857,012	453,091	4 %	3,214,253	453,091	14 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,204,919	161,771	13 %	290,196	161,771	56 %
Sub- Total	1,204,919	161,771	13 %	290,196	161,771	56 %
Sector: Trade and Industry						
Commercial Services	132,192	19,515	15 %	33,023	19,515	59 %
Sub- Total	132,192	19,515	15 %	33,023	19,515	59 %
Sector: Education						
Pre-Primary and Primary Education	4,279,665	810,173	19 %	1,069,708	810,173	76 %
Secondary Education	2,539,099	388,112	15 %	642,001	388,112	60 %
Education & Sports Management and Inspection	322,257	26,695	8 %	80,425	26,695	33 %
Special Needs Education	6,277	0	0 %	1,569	0	0 %
Sub- Total	7,147,297	1,224,980	17 %	1,793,703	1,224,980	68 %
Sector: Health						
Primary Healthcare	1,902,387	395,108	21 %	475,597	395,108	83 %
Health Management and Supervision	555,906	60,294	11 %	138,977	60,294	43 %
Sub- Total	2,458,293	455,402	19 %	614,573	455,402	74 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	992,150	231,262	23 %	248,037	231,262	93 %
Natural Resources Management	295,216	3,955	1 %	73,804	3,955	5 %
Sub- Total	1,287,365	235,216	18 %	321,841	235,216	73 %
Sector: Social Development						
Community Mobilisation and Empowerment	741,490	26,917	4 %	185,373	26,917	15 %
Sub- Total	741,490	26,917	4 %	185,373	26,917	15 %
Sector: Public Sector Management						
District and Urban Administration	4,085,892	1,872,448	46 %	1,019,598	1,872,448	184 %
Local Statutory Bodies	771,448	142,183	18 %	124,919	142,183	114 %
Local Government Planning Services	298,815	32,588	11 %	74,704	32,588	44 %
Sub- Total	5,156,156	2,047,219	40 %	1,219,221	2,047,219	168 %
Sector: Accountability						
Financial Management and Accountability(LG)	487,013	94,608	19 %	121,753	94,608	78 %
Internal Audit Services	82,784	14,435	17 %	20,696	14,435	70 %

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	<i>Sub- Total</i>	569,797	109,044	19 %	142,449	109,044	77 %
Grand Total		31,554,522	4,733,155	15 %	7,814,633	4,733,155	61 %

Vote:524 Kibaale District**Quarter1****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,749,078	1,926,872	51%	937,270	1,926,872	206%
District Unconditional Grant (Non-Wage)	34,434	8,609	25%	8,609	8,609	100%
District Unconditional Grant (Wage)	450,102	199,518	44%	112,526	199,518	177%
General Public Service Pension Arrears (Budgeting)	1,185,807	1,185,807	100%	296,452	1,185,807	400%
Gratuity for Local Governments	279,562	69,891	25%	69,891	69,891	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	144,691	38,900	27%	36,173	38,900	108%
Pension for Local Governments	1,372,440	343,110	25%	343,110	343,110	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	282,042	81,037	29%	70,511	81,037	115%
Development Revenues	336,814	114,042	34%	84,204	114,042	135%
District Discretionary Development Equalization Grant	10,506	3,502	33%	2,627	3,502	133%
Multi-Sectoral Transfers to LLGs_Gou	26,308	10,539	40%	6,577	10,539	160%
Transitional Development Grant	300,000	100,000	33%	75,000	100,000	133%
Total Revenues shares	4,085,892	2,040,913	50%	1,021,473	2,040,913	200%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	732,144	276,815	38%	183,036	276,815	151%
Non Wage	3,016,934	1,507,248	50%	752,359	1,507,248	200%
Development Expenditure						
Domestic Development	336,814	88,385	26%	84,204	88,385	105%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	4,085,892	1,872,448	46%	1,019,598	1,872,448	184%
C: Unspent Balances						
Recurrent Balances		142,809	7%			
Wage		3,740				
Non Wage		139,069				
Development Balances		25,656	22%			
Domestic Development		25,656				
External Financing		0				
Total Unspent		168,465	8%			

Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter, the department received a total income of Shs 2,040,913,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 200% of the planned out turn for the 1st quarter and 50% of the annual budget for the department. 94.4% of the revenue received was non-wage recurrent while 5.6% was development. The department received more funds than the quarterly projection because the annual budget for General Public Service Pension Arrears (Budgeting) was fully released during the 1st Quarter. Further still, more wage was allocated to the department during the quarter in order to meet the wage requirements of the department and two other departments (Natural Resources and Community) whose wage budget had been uploaded under Administration department. More so, 33% of the development budget for the department had been released by the end of the 1st Quarter. Regarding Expenditure, during the 1st quarter, the department spent 1,872,155,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 184% of the planned expenditure for the Quarter and 46% of the Annual Planned Expenditure. The un Spent Balance for the Department was Shs 168,759,000 out of which Shs 3,740,000 was wage, Shs 139,362,000 was non-wage recurrent while Shs 25,656,000 was domestic Development.

Reasons for unspent balances on the bank account

The unspent balance on wage was because some positions had not yet been filled. The unspent balance on non wage recurrent was because some payments for pension arrears were still being processed. The unspent balance on Domestic development was because implementation of some of the development projects in the department was still underway.

Highlights of physical performance by end of the quarter

Staff salaries for 03 months paid, pension and pension arrears for 03 months paid, transfers to decentralized services made to 10 sub counties(Bubango,Bwamiramira,Kabasekende,Kyebando,Kasimbi,Mugarama,Matale,Karama,NyamarrwaandNyamarunda subcounties) and 01 Town council namelyKibaale town council,compters for the department maintained,01 monitoring report made,01 report on legal cases prepared,01 report on official journeney to line ministries made,01 vehicle for the department maintained

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*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	487,013	122,383	25%	121,753	122,383	101%
District Unconditional Grant (Non-Wage)	47,916	11,979	25%	11,979	11,979	100%
District Unconditional Grant (Wage)	231,157	57,789	25%	57,789	57,789	100%
Locally Raised Revenues	44,794	8,401	19%	11,199	8,401	75%
Multi-Sectoral Transfers to LLGs_NonWage	115,923	32,408	28%	28,981	32,408	112%
Urban Unconditional Grant (Wage)	47,223	11,806	25%	11,806	11,806	100%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	487,013	122,383	25%	121,753	122,383	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	278,380	50,165	18%	69,595	50,165	72%
Non Wage	208,633	44,443	21%	52,158	44,443	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	487,013	94,608	19%	121,753	94,608	78%
C: Unspent Balances						
Recurrent Balances		27,775	23%			
Wage		19,430				
Non Wage		8,345				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		27,775	23%			

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Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter, the department received a total income of Shs 122,383,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 101% of the planned out turn for the 1st quarter and 25% of the annual budget for the department. All the revenue received was recurrent. There was generally excellent out turn from all the planned revenue sources for the department during the Quarter. Regarding Expenditure, during the 1st quarter, the department spent 94,608,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 78% of the planned expenditure for the Quarter and 19% of the Annual Planned Expenditure. The un Spent Balance for the Department was Shs 27,775,000 out of which Shs 19,430,000 was wage and Shs 8,345 ,000 was non-wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance on wage was because of the vacant positions of the Senior Finance Officer, Senior Accountant at District level and 05 Senior Accounts Assistants and 02 Accounts Assistants at Sub County level in the Quarter 1. Also the unspent balance on non-wage was because the invoices for LPOs on fuel for different activities were still being processed for payment.

Highlights of physical performance by end of the quarter

Submission of final accounts for 2019-2020 FY to the Accountant General and Auditor General was made on 12th August 2020, 01 Departmental meeting held, Local Service Tax collected from employees and business entities in 11 Lower Local Governments and Higher Local Government, Tax payers sensitized on tax and relevant laws through their leaders at Sub County level, Tax sharable funds transferred to 11 LLGs.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	771,448	155,017	20%	192,862	155,017	80%
District Unconditional Grant (Non-Wage)	388,129	71,527	18%	97,032	71,527	74%
District Unconditional Grant (Wage)	222,658	55,665	25%	55,665	55,665	100%
Locally Raised Revenues	98,994	8,056	8%	24,749	8,056	33%
Multi-Sectoral Transfers to LLGs_NonWage	61,667	19,770	32%	15,417	19,770	128%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	771,448	155,017	20%	192,862	155,017	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	222,658	49,679	22%	55,665	49,679	89%
Non Wage	548,790	92,504	17%	69,254	92,504	134%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	771,448	142,183	18%	124,919	142,183	114%
C: Unspent Balances						
Recurrent Balances						
		12,834	8%			
Wage		5,985				
Non Wage		6,848				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,834	8%			

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Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter, the department received a total income of Shs 155,017,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 80% of the planned out turn for the 1st quarter and 20% of the annual budget for the department. 100% of the revenue received was recurrent while there was no development revenue received by the Department. There was excellent out turn from all the revenue sources to the department save for Local revenue whose out turn was only 33% of the quarterly projection for the source. Regarding Expenditure, during the 1st quarter, the department spent 142,183,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 114% of the planned expenditure for the Quarter and 18% of the Annual Planned Expenditure for the department. The un spent Balance for the Department was Shs 12,834,000 of which Shs 5,985,000 was wage while Shs 6,848,000 was non-wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance on wage is because some vacancies are not yet filled. Also the unspent balance on non wage recurrent is because money for ex-gratia is paid at the end of the Financial year.

Highlights of physical performance by end of the quarter

01 set of Council minutes prepared, Staff salaries for 03 months paid, 01 set of committee minutes prepared, Monthly allowances to councilors for 03 months paid, 03 sets of minutes of contract committee prepared, 03 sets of reports submitted to PPDA, 01 Procurement advert placed, 03 sets of evaluation minutes prepared, 20 Qualified and competent staff appointed, 05 due staff promoted, 01 DSC report prepared.

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*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	1,984,431	496,432	25%	496,108	496,432	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,288	1,646	31%	1,322	1,646	125%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	390,541	97,635	25%	97,635	97,635	100%
Sector Conditional Grant (Wage)	1,588,602	397,150	25%	397,150	397,150	100%
Development Revenues	10,872,581	216,559	2%	2,718,145	216,559	8%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	10,222,904	0	0%	2,555,726	0	0%
Sector Development Grant	99,677	33,226	33%	24,919	33,226	133%
Transitional Development Grant	550,000	183,333	33%	137,500	183,333	133%
Total Revenues shares	12,857,012	712,991	6%	3,214,253	712,991	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,588,602	283,098	18%	397,150	283,098	71%
Non Wage	395,829	92,337	23%	98,957	92,337	93%
Development Expenditure						
Domestic Development	10,872,581	77,656	1%	2,718,145	77,656	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,857,012	453,091	4%	3,214,253	453,091	14%
C: Unspent Balances						
Recurrent Balances		120,997	24%			
Wage		114,052				
Non Wage		6,945				

Vote:524 Kibaale District**Quarter1**

Development Balances	138,903	64%	
Domestic Development	138,903		
External Financing	0		
Total Unspent	259,900	36%	

Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter, the department received a total income of 712,991,000 (including multi sectoral transfers to Lower Local Governments) representing 22% of the planned out turn for the first quarter and 6% of the annual budget for the department. Generally, during the 1st quarter, the department received most the funds as planned especially the conditional Grants from the centre. However, there was completely no out turn from Agriculture Cluster Development Project (other transfers from central government). Regarding expenditure for the first quarter, the department spent shs 453,091,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 14% of planned expenditure for the quarter and 4% of the annual planned expenditure for the department. The unspent balance for the department was shs 259,900,000 of which shs 114,052,000 was sector conditional grant (wage), shs 6,945,000 was sector conditional grant (non- wage) recurrent while shs 138,903,000 was domestic development.

Reasons for unspent balances on the bank account

The balance on sector conditional grant (wage) was due to the fact that there are still vacant posts in the department some of which have failed to attract suitable candidates such as principal level positions. The balance on sector conditional grant (non wage) was due LPOs for different service providers which were not yet paid by 30th September 2020. The balance on domestic development was left to accumulate in the subsequent quarters to sufficient amounts to fund the intended projects.

Highlights of physical performance by end of the quarter

295 cattle, 257 goat, and 760 pig carcasses inspected, 640heads of cattle, 610 goats and 1670 pigs treated , 5,000 poultry , 1010 dogs ; 20 cats,2550 heads of cattle , 1 report on sensitization meetings of fish farmers, 13 inspection visits to weekly fish markets, , Crop pests and diseases controlled in 11LLGs (12 visits) , 11 demonstrations on improved crop production practices set ,, 1 sensitisation meeting on vermin control conducted with farmers, vermin control services received in 10 parishes, Disease surveillance in poultry and other livestock carried out (10 visits), 9 Cows and Staff salaries paid for 3 months, 1500 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, 3 study tours conducted. 5 commodity value chains promoted and the actors brought together, 30 extension staff supported to complete the online irrigation training. 1 quarterly report and 1 quarterly workplan prepared and submitted to MAAIF.1 seasonal planning meetings organized. 3 departmental meetings held, 1 farmer field day organized , 11 exposure visits for farmers conducted 44 monitoring and supervision visits of agricultural extension activities by subcounty authorities. 11 farmer exchange visits carried out,

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,962,009	495,342	25%	490,502	495,342	101%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	22,924	0	0%	5,731	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,312	16,149	72%	5,578	16,149	290%
Sector Conditional Grant (Non-Wage)	254,718	63,679	25%	63,679	63,679	100%
Sector Conditional Grant (Wage)	1,662,055	415,514	25%	415,514	415,514	100%
Development Revenues	496,284	48,014	10%	124,071	48,014	39%
External Financing	301,221	8,000	3%	75,305	8,000	11%
Multi-Sectoral Transfers to LLGs_Gou	7,838	2,939	37%	1,959	2,939	150%
Other Transfers from Central Government	76,000	0	0%	19,000	0	0%
Sector Development Grant	111,225	37,075	33%	27,806	37,075	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	2,458,293	543,356	22%	614,573	543,356	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,662,055	364,644	22%	415,514	364,644	88%
Non Wage	299,954	79,829	27%	74,988	79,829	106%
Development Expenditure						
Domestic Development	195,063	2,939	2%	48,766	2,939	6%
External Financing	301,221	7,990	3%	75,305	7,990	11%
Total Expenditure	2,458,293	455,402	19%	614,573	455,402	74%
C: Unspent Balances						
Recurrent Balances		50,869	10%			
Wage		50,869				
Non Wage		0				
Development Balances		37,085	77%			

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Domestic Development	37,075		
External Financing	10		
Total Unspent	87,954	16%	

Summary of Workplan Revenues and Expenditure by Source

During the 1st Quarter the department received a total income of Ushs 543,356,000 (including multi-sectoral transfers to Lower Local Governments) representing 88% of the planned out turn for the quarter and a cumulative out turn of 22% of the annual budget for the department. There was good out turn from almost all sources of revenue save for local revenue and other Government transfers whose out turn was zero. More so, there was low out turn from external financing. During the 1st Quarter, the department spent Ushs 455,402,000 (including expenditure under multi-sectoral transfers to Lower Local Governments) representing 74% of the planned expenditure for the 1st Quarter and 19% of the planned annual expenditure for the department. The unspent balance for the department was Ushs 87,954,000 of which wage was shs 50,869,000, domestic development was shs 37,075,000 and external financing was shs 10,000.

Reasons for unspent balances on the bank account

The balance on wage was due to the fact that there were still vacant posts in the department whose recruitment process was underway. The unspent balance on domestic development was committed for capital projects whose procurement process was being finalized and for payment of retention for last Financial year's projects whose defects liability period was not yet over.

Highlights of physical performance by end of the quarter

Physical achievements included: Out patient Department (OPD) attendance were 25,264; DPT3 were 2387 children, Admission to inpatient ward were 1545, First ANC Visit were 2518 and Deliveries from Health Facilities were 1138

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,634,417	1,232,244	22%	1,408,604	1,232,244	87%
District Unconditional Grant (Non-Wage)	24,575	6,144	25%	6,144	6,144	100%
District Unconditional Grant (Wage)	93,424	23,356	25%	23,356	23,356	100%
Locally Raised Revenues	15,509	1,262	8%	3,877	1,262	33%
Multi-Sectoral Transfers to LLGs_NonWage	6,799	2,448	36%	1,700	2,448	144%
Other Transfers from Central Government	7,653	0	0%	1,913	0	0%
Sector Conditional Grant (Non-Wage)	786,770	24,112	3%	196,693	24,112	12%
Sector Conditional Grant (Wage)	4,699,687	1,174,922	25%	1,174,922	1,174,922	100%
Development Revenues	1,512,880	496,949	33%	378,220	496,949	131%
District Discretionary Development Equalization Grant	84,051	28,017	33%	21,013	28,017	133%
External Financing	100,000	30,003	30%	25,000	30,003	120%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,950	2,970	14%	5,238	2,970	57%
Sector Development Grant	1,307,878	435,959	33%	326,970	435,959	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	7,147,297	1,729,193	24%	1,786,824	1,729,193	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,793,111	1,059,031	22%	1,198,278	1,059,031	88%
Non Wage	841,306	24,975	3%	217,206	24,975	11%
Development Expenditure						
Domestic Development	1,412,880	140,974	10%	353,220	140,974	40%
External Financing	100,000	0	0%	25,000	0	0%
Total Expenditure	7,147,297	1,224,980	17%	1,793,703	1,224,980	68%

Vote:524 Kibaale District**Quarter1**

C: Unspent Balances			
Recurrent Balances	148,238	12%	
Wage	139,247		
Non Wage	8,991		
Development Balances	355,975	72%	
Domestic Development	325,973		
External Financing	30,003		
Total Unspent	504,213	29%	

Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter the department received total income of Shs. 1,729,193,000 (including multi-sectoral transfers to lower Local Governments) representing 97% of the planned out turn for the 1st quarter and 24% of the annual budget for the department. There was excellent out turn from all save for local revenue, other transfers from central government and sector conditional grant non-wage. Regarding Expenditure, during the 1st quarter, the department spent Shs 1,247,953,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 70% of planned expenditure for the quarter and 17% of the annual planned expenditure for the department. The unspent balance for the department was shs 481,241,000 of which shs 8,991,000 was nonwage recurrent, shs 116,274,000 was wage, shs 325,973,000 was domestic development while shs 30,003,000 was external financing.

Reasons for unspent balances on the bank account

The balance on wage was due to the fact that there were still vacant posts in the department whose recruitment process was underway. The balance on non- wage was due to LPOs for fuel and stationery whose payments were being processed by the end of the Quarter under review. The unspent balance on domestic development was committed for capital projects whose procurement process was being finalized and for payment of retention for last Financial year's projects whose defects liability period was not yet over.

Highlights of physical performance by end of the quarter

During the quarter the department mainly paid salaries and continued with the construction of the Seed School. Other projects had just commenced.

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Quarter1

*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	732,981	157,463	21%	183,245	157,463	86%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	182,257	45,564	25%	45,564	45,564	100%
Locally Raised Revenues	8,649	0	0%	2,162	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,727	1,163	11%	2,682	1,163	43%
Other Transfers from Central Government	434,963	86,639	20%	108,741	86,639	80%
Urban Unconditional Grant (Wage)	94,385	23,596	25%	23,596	23,596	100%
Development Revenues	471,939	158,392	34%	117,985	158,392	134%
Multi-Sectoral Transfers to LLGs_Gou	71,939	25,058	35%	17,985	25,058	139%
Transitional Development Grant	400,000	133,333	33%	100,000	133,333	133%
Total Revenues shares	1,204,919	315,854	26%	301,230	315,854	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	276,642	23,965	9%	69,161	23,965	35%
Non Wage	456,339	77,381	17%	111,903	77,381	69%
Development Expenditure						
Domestic Development	471,939	60,425	13%	109,133	60,425	55%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,204,919	161,771	13%	290,196	161,771	56%
C: Unspent Balances						
Recurrent Balances		56,117	36%			
Wage		45,196				
Non Wage		10,922				
Development Balances		97,966	62%			
Domestic Development		97,966				

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External Financing	0		
Total Unspent	154,084	49%	

Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter, the department received a total income of Shs 315,854,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 105% of the planned out turn for the 1st quarter and 26% of the annual budget for the Department 21% of the Quarterly revenue received was recurrent while 34% was development. There was excellent out turn from all the sources save for Local revenue whose out turn was Zero. Regarding Expenditure, during the 1st quarter, the department spent Shs 161,771,000 including expenditure under multi sectoral transfers to Lower Local Governments) representing 56% of the planned expenditure for the Quarter and 13% of the Annual Planned Expenditure. The un Spent Balance for the Department was Shs 154,084,000 out of which Shs 45,196,000 was wage and shs 10,922,000 was non- wage recurrent while shs 97,966,000 was Domestic Development.

Reasons for unspent balances on the bank account

The balance on wage was due to the fact that there were still vacant posts in the department whose recruitment process was still underway. The balance on non -wage was due to LPOs for fuel whose invoices were not yet submitted by the service Providers for payment. The unspent balance on domestic development was due to too much rain that hindered the rehabilitation of District roads during first Quarter.

Highlights of physical performance by end of the quarter

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

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	122,340	30,423	25%	30,585	30,423	99%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	58,022	14,506	25%	14,506	14,506	100%
Multi-Sectoral Transfers to LLGs_NonWage	650	0	0%	163	0	0%
Sector Conditional Grant (Non-Wage)	63,668	15,917	25%	15,917	15,917	100%
Development Revenues	869,810	289,937	33%	217,452	289,937	133%
Sector Development Grant	500,008	166,669	33%	125,002	166,669	133%
Transitional Development Grant	369,802	123,267	33%	92,450	123,267	133%
Total Revenues shares	992,150	320,359	32%	248,037	320,359	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,022	13,500	23%	14,506	13,500	93%
Non Wage	64,318	11,136	17%	16,080	11,136	69%
Development Expenditure						
Domestic Development	869,810	206,626	24%	217,452	206,626	95%
External Financing	0	0	0%	0	0	0%
Total Expenditure	992,150	231,262	23%	248,037	231,262	93%
C: Unspent Balances						
Recurrent Balances		5,787	19%			
Wage		1,006				
Non Wage		4,781				
Development Balances		83,311	29%			
Domestic Development		83,311				
External Financing		0				
Total Unspent		89,097	28%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the quarter the Department received a total income of Ushs 320,359,000 (including income under multi-sectoral transfers to Lower local Governments) representing 129% of the planned outturn for the quarter and 32% of the annual budget for the Department. During the quarter there was excellent out turn from all the planned sources of revenue for the department save for Multi-sectoral Transfers to LLGs_NonWage whose out turn was zero. The out turn for development revenues was 33% of the annual departmental budget for this source. Regarding expenditure, during the 1st quarter the department spent shs 231,262,000 including expenditure under multi sectoral transfers to Lower Local Governments) representing 93% of the planned expenditure for the Quarter and 23% of the Annual Planned Expenditure for the department. The un spent balance for the department was Ushs 89,097,000 of which Ushs 1,006,000 was wage, Ushs 4,781,000 was non-wage recurrent while Ushs 83,311,000 was domestic development.

Reasons for unspent balances on the bank account

The balance on wage was due to the fact that there were still vacant posts in the department whose recruitment process was still underway. The balance on non -wage was due to LPOs for fuel and Stationery whose invoices were not yet submitted by the service Providers for payment. The unspent balance on domestic development was committed for construction of Bubango water supply system (Phase 11) whose implementation was still ongoing and for payment of borehole drilling whose procurement process was being finalized.

Highlights of physical performance by end of the quarter

The Capital Projects are under implementation. Siting is under Procurement, Drilling awaiting for Siting to be completed, Bubango Water supply system is under implementation, Rehabilitation of boreholes under procurement.

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	295,216	13,324	5%	73,804	13,324	18%
District Unconditional Grant (Non-Wage)	25,000	6,250	25%	6,250	6,250	100%
District Unconditional Grant (Wage)	194,659	0	0%	48,665	0	0%
Locally Raised Revenues	38,773	3,155	8%	9,693	3,155	33%
Multi-Sectoral Transfers to LLGs_NonWage	2,653	200	8%	663	200	30%
Sector Conditional Grant (Non-Wage)	14,873	3,718	25%	3,718	3,718	100%
Urban Unconditional Grant (Wage)	19,258	0	0%	4,815	0	0%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	295,216	13,324	5%	73,804	13,324	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	213,917	0	0%	53,479	0	0%
Non Wage	81,299	3,955	5%	20,325	3,955	19%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	295,216	3,955	1%	73,804	3,955	5%
C: Unspent Balances						
Recurrent Balances		9,369	70%			
Wage		0				
Non Wage		9,369				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,369	70%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter, the department received a total income of Ushs 13,324,000 (including multi- sectoral transfers to Lower Local Governments) representing 18% of the planned out turn for the 1st quarter and a cumulative out turn of 5% of the annual budget for the department. There was good out turn from almost all sources of revenue to the department save for locally raised revenues and multi sectoral transfers to LLGs whose out turn was 33% and 30% respectively. More so, there no out turn from the District Unconditional Grant (Wage) and Urban Unconditional Grant (Wage) since wage for this department was uploaded and warranted under Administration department. All recurrent revenue was domestic. Regarding Expenditure, during the 1st quarter, the department spent Shs 3,955,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 5% of planned expenditure for the quarter and 1% of the annual planned expenditure for the department. The unspent balance for the department was shs 9,369,000 all of which was nonwage recurrent.

Reasons for unspent balances on the bank account

The only unspent balance on non -wage had been committed for payment of fuel suppliers whose invoices were not yet submitted by the service Providers for payment.

Highlights of physical performance by end of the quarter

3 monthly staff salaries paid, 3 monthly field supervision and monitoring in Bwamiramira, Bubango, Kabasekende, Mugarama, Kibaale Town council, Kyebando , Nyamarwa, and Matale s/cs, Paid 3 monthly staff welfare, 30 people supported to participate in tree planting days, 4 ha of wetland demarcated in Nyamarwa and Kyebando s/cs, 5 wetland inspections in Kibaale t/c, Nyamarwa, Kyebando and Bwamiramira s/cs, A monthly radio Jiggle run on KDR, 2 Local Govt land boundaries surveyed and demarcated for Matale and Mugarama s/cs, 1 sensitization meeting on systematic land demarcation in Bwamiramira s/c, 1 Area Land Committee trained in Kibaale t/c, 2 Radio programs held on Land matters and infrastructure development, 38 land titles and certificates processed, 7 private surveys supervised in Matale and Bwamiramira, 17 site inspections for proposed developments, 2 sub county Physical Planning Committees trained in Matale and Kabasekende s/cs

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	264,053	19,532	7%	172,053	19,532	11%
District Unconditional Grant (Non-Wage)	17,000	3,957	23%	4,250	3,957	93%
District Unconditional Grant (Wage)	153,311	0	0%	38,328	0	0%
Locally Raised Revenues	20,000	2,442	12%	5,000	2,442	49%
Multi-Sectoral Transfers to LLGs_NonWage	14,591	4,057	28%	109,688	4,057	4%
Sector Conditional Grant (Non-Wage)	36,302	9,075	25%	9,075	9,075	100%
Urban Unconditional Grant (Wage)	22,849	0	0%	5,712	0	0%
Development Revenues	477,437	10,690	2%	119,359	10,690	9%
Multi-Sectoral Transfers to LLGs_Gou	22,594	9,627	43%	5,649	9,627	170%
Other Transfers from Central Government	454,843	1,063	0%	113,711	1,063	1%
Total Revenues shares	741,490	30,222	4%	291,412	30,222	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	176,160	0	0%	44,040	0	0%
Non Wage	87,893	16,227	18%	21,973	16,227	74%
Development Expenditure						
Domestic Development	477,437	10,690	2%	119,359	10,690	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	741,490	26,917	4%	185,373	26,917	15%
C: Unspent Balances						
Recurrent Balances		3,305	17%			
Wage		0				
Non Wage		3,305				
Development Balances		0	0%			
Domestic Development		0				

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External Financing	0		
Total Unspent	3,305	11%	

Summary of Workplan Revenues and Expenditure by Source

During the 1st Quarter, the department received a total income of Shs 30,222,000 (including multi sectoral transfers to Lower Local Governments) representing 10% of the planned out turn for the Quarter and 4% of the annual Budget for the department. There was poor out turn for most of the revenue sources for the department save for the District Unconditional Grant (Non-Wage) and Sector Conditional Grant (Non-Wage). There no out turn from the District Unconditional Grant (Wage) and Urban Unconditional Grant (Wage) since wage for this department was uploaded and warranted under Administration department. Regarding expenditure, during the Quarter under review, the department spent shs 26,917,000 (including expenditure under multi- sectoral transfers to Lower Local Governments) representing 15% of the planned expenditure for the Quarter and 4% of the annual planned expenditure. The unspent balance for the department was shs 3,305,000 all of which was nonwage recurrent.

Reasons for unspent balances on the bank account

The only unspent balance on non -wage had been committed for payment of Local Purchase Orders for fuel which were issued during the quarter under review but had not yet been paid.

Highlights of physical performance by end of the quarter

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

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	166,683	35,237	21%	41,671	35,237	85%
District Unconditional Grant (Non-Wage)	68,411	16,623	24%	17,103	16,623	97%
District Unconditional Grant (Wage)	45,595	11,399	25%	11,399	11,399	100%
Locally Raised Revenues	34,848	2,836	8%	8,712	2,836	33%
Multi-Sectoral Transfers to LLGs_NonWage	7,029	1,679	24%	1,757	1,679	96%
Urban Unconditional Grant (Wage)	10,800	2,700	25%	2,700	2,700	100%
Development Revenues	132,132	7,787	6%	33,033	7,787	24%
District Discretionary Development Equalization Grant	10,506	3,502	33%	2,627	3,502	133%
Multi-Sectoral Transfers to LLGs_Gou	16,625	4,284	26%	4,156	4,284	103%
Other Transfers from Central Government	105,000	0	0%	26,250	0	0%
Total Revenues shares	298,815	43,023	14%	74,704	43,023	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,395	12,998	23%	14,099	12,998	92%
Non Wage	110,288	13,129	12%	27,572	13,129	48%
Development Expenditure						
Domestic Development	132,132	6,460	5%	33,033	6,460	20%
External Financing	0	0	0%	0	0	0%
Total Expenditure	298,815	32,588	11%	74,704	32,588	44%
C: Unspent Balances						
Recurrent Balances		9,109	26%			
Wage		1,101				
Non Wage		8,009				
Development Balances		1,326	17%			
Domestic Development		1,326				

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External Financing	0		
Total Unspent	10,436	24%	

Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter, the department received a total income of Shs 43,023,000 (including income under multisectoral transfers to Lower Local Governments) representing 58% of the planned out turn for the 1st quarter and 14% of the annual budget for the department. 81.9% of the revenue received was recurrent while 18.1% was development. There was excellent out turn from all the revenue sources save for other transfers from central Government whose out turn was Zero. Regarding Expenditure, during the 1st quarter, the department spent 32,588,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 44% of the planned expenditure for the Quarter and 11% of the Annual Planned Expenditure. The un Spent Balance for the Department was Shs 10,436,000 out of which Shs 1,101,000 was wage and Shs 8,009 ,000 was non wage recurrent while Shs 1,326,000 was domestic Development.

Reasons for unspent balances on the bank account

The unspent balance on non wage amounting to Shs. 8,009,000 is because the Departmental vehicle differential system is faulty and requires replacement,so the money is being saved on a quarterly basis. More so, the unspent balance on wage amounting to Shs.1,101,000 is because the plan for the Quarter was more than the Quarter out turn. Further still, the unspent balance on development is because some activities will be implemented in the next quarter.

Highlights of physical performance by end of the quarter

01 Quarterly Joint Monitoring report prepared,01 Quarterly PBS report prepared,03 sets of the minutes for the monthly DTPC meetings prepared, 03 laptops serviced and repaired,01 Departmental vehicle maintained,01 door for the Senior Planner repaired, Break tea for Departmental staff paid for 03 months,03 monthly bills for internet paid for D/Planner,S/Planner and Planner,01 monitoring report for Finance Standing Committee prepared,02 reports for official Journeys to line ministries prepared,01 workshop/seminar report prepared.

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*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	82,784	18,216	22%	20,696	18,216	88%
District Unconditional Grant (Non-Wage)	23,000	5,750	25%	5,750	5,750	100%
District Unconditional Grant (Wage)	24,972	6,243	25%	6,243	6,243	100%
Locally Raised Revenues	15,509	1,262	8%	3,877	1,262	33%
Multi-Sectoral Transfers to LLGs_NonWage	7,011	1,888	27%	1,753	1,888	108%
Urban Unconditional Grant (Wage)	12,292	3,073	25%	3,073	3,073	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	82,784	18,216	22%	20,696	18,216	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,264	6,941	19%	9,316	6,941	75%
Non Wage	45,520	7,495	16%	11,380	7,495	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	82,784	14,435	17%	20,696	14,435	70%
C: Unspent Balances						
Recurrent Balances						
Wage		2,375				
Non Wage		1,405				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,781	21%			

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Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter, the department received a total income of 18,216,000 (including multi sectoral transfers to Lower Local Governments) representing 88% of the planned out turn for the 1st quarter and 22% of the annual budget for the department. There was excellent out turn from almost all sources of revenue to the department save for locally raised revenue (recurrent released to 8%). Regarding Expenditure, during the 1st quarter, the department spent 14,435,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 70% of the planned expenditure for the quarter and 17% of the annual planned expenditure. The total unspent balance was ushs 3,781,000 of which shs 2,375,000 was wage while shs 1,405,000 was non wage recurrent.

Reasons for unspent balances on the bank account

The unspent balances on wage was due to the late recruitment of the senior Internal Auditor while the unspent balance on non - wage was due to the LPO for fuel whose invoice was not yet submitted by the service Provider for payment.

Highlights of physical performance by end of the quarter

salaries for staff had been paid for the quarter; Two health units and 4 primary schools audited; YLP and UWEP groups audited, 12 departments audited and given support and 4 sub counties audited

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*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	132,192	32,707	25%	33,048	32,707	99%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	100,001	25,000	25%	25,000	25,000	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,504	535	15%	876	535	61%
Sector Conditional Grant (Non-Wage)	11,318	2,830	25%	2,830	2,830	100%
Urban Unconditional Grant (Wage)	17,368	4,342	25%	4,342	4,342	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	132,192	32,707	25%	33,048	32,707	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	117,369	16,150	14%	29,342	16,150	55%
Non Wage	14,822	3,364	23%	3,681	3,364	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	132,192	19,515	15%	33,023	19,515	59%
C: Unspent Balances						
Recurrent Balances						
Wage		13,192				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		13,192	40%			

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Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter, the department received a total income of Shs 32,707,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 99% of the planned out turn for the 1st quarter and 25% of the annual budget for the department. 100% of the Quarterly revenue received was recurrent. There was excellent out turn from all the planned sources of revenue for the department save for Multi-Sectoral Transfers to LLGs_NonWage whose out turn was 61% of the quarterly projection for this source. Of the recurrent revenue received, 89.7% was wage and 10.3% was non -wage. Regarding Expenditure, during the 1st quarter, the department spent Shs 19,515,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 59% of the planned expenditure for the Quarter and 15% of the Annual Planned Expenditure. The un Spent Balance for the Department was Shs 13,192,000 all of which was largely wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance on wage was because the positions of District Commercial Officer, Wild life Officer, Conservator, Commercial Officer and Senior Commercial Officer(Kibaale Town Council) were not yet filled. The unspent balance on non -wage was negligible.

Highlights of physical performance by end of the quarter

42 inspections on small and medium enterprises and data in 07 Lower Local Governments, meetings organized in 02 Lower Local Governments of Matale Sub County and Kasimbi Sub County, 05 cooperative groups supervised in the Lower Local Governments of Kyebando, Nyamarwa and Matale, 02 cooperative groups mobilized for registration in the Lower Local Governments of Nyamarwa and Mugarama, 12 YLP groups trained in business skills and development in 7 Lower Local Governments, 20 UWEP groups trained in business skills and development in 7 LLGs, 15 farmers groups trained, 01 radio talk show on tourism and promotional services held, 02 tourism promotional activities mainstreamed in the District Development Plan.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 for 12 months paid,pensions and pension arrears for lower local governments paid, gratuity for lower local governments paid, 02 reports on official journeys made,Transfers for support to decentralised services made to 10 Sub Counties and 01 Town Council,12 Monitoring reports prepared,12 staff supervision reports prepared,12 reports on legal cases prepared,48 reports on official journeys to line ministries made,	staff salaries paid for 03 months, pension and pension arrears for lower local governments paid for 03 months, gratuity for lower local government paid,01 report on official journeys made, transfers for support to decentralized services made to 10 sub counties and 01 town council,03 monitoring reports prepared,03 staff supervision reports prepared,01 report on legal cases made		staff salaries for 03 months paid,pensions and pension arrears for lower local governments paid, gratuity for lower local governments paid, 02 reports on official journeys made,Transfers for support to decentralised services made to 10 Sub Counties and 01 Town Council,12 Monitoring reports prepared,12 staff supervision reports prepared,04 reports on legal cases prepared,2 reports on official journeys to line ministries made,	staff salaries paid for 03 months, pension and pension arrears for lower local governments paid for 03 months, gratuity for lower local government paid,01 report on official journeys made, transfers for support to decentralized services made to 10 sub counties and 01 town council,03 monitoring reports prepared,03 staff supervision reports prepared,01 report on legal cases made
211101 General Staff Salaries	732,144	276,815	38 %		276,815
212102 Pension for General Civil Service	1,372,440	276,787	20 %		276,787
213004 Gratuity Expenses	279,562	19,873	7 %		19,873
221016 IFMS Recurrent costs	30,000	7,594	25 %		7,594
321608 General Public Service Pension arrears (Budgeting)	1,185,807	1,162,985	98 %		1,162,985
Wage Rect:	732,144	276,815	38 %		276,815
Non Wage Rect:	2,867,809	1,467,239	51 %		1,467,239
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,599,953	1,744,054	48 %		1,744,054
Reasons for over/under performance:	Enough funds released in time				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(97%) 97% posts filled at the District Head Quarters	() 98% Local Government posts filled for all District Staff.		(97%)97% posts filled at the District Head Quarters	(98%) Local Government posts filled for all District Staff.

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%age of staff appraised	(99%) All staff appraised at the District Head Quarters	(85%) 85% District Staff appraised.	(99%)All staff appraised	(85%)85% District Staff appraised.
%age of staff whose salaries are paid by 28th of every month	(100%) All District staff salaries paid at the District Head Quarters	(97%) 97% District staff paid.	(100%)All staff paid at the district headquarter by 28th of every month	(97%)97% District staff paid.
%age of pensioners paid by 28th of every month	(100%) All pensioners paid by 28th of every month	(80%) 80% of District pensioners paid.	(100%)All pensioners paid by 28th of every month	(80%)80% of District pensioners paid.
Non Standard Outputs:	850 staff appraised,01 recruitment plan prepared,12 sets of minutes for District Rewards and sanctions committee prepared,reports for journeys to line ministries prepared,District Human Resource Audit conducted.	Most staff apraised,01 set of minutes of district rewards and Sanctions made,01 report on official journeys to the line ministries made	850 staff appraised,01 recruitment plan prepared,04 sets of minutes for District Rewards and sanctions committee prepared,reports for journeys to line ministries prepared,District Human Resource Audit conducted.	Most staff apraised,01 set of minutes of district rewards and Sanctions made,01 report on official journeys to the line ministries made
221011 Printing, Stationery, Photocopying and Binding	4,434	1,109	25 %	1,109
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,434	1,109	25 %	1,109
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,434	1,109	25 %	1,109
Reasons for over/under performance:	Most of the activities were implemented because funds were released in time.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	() 04 capacity building sessions conducted.	(1) 01 Induction of new staff conducted.	()	(1)01 Induction of new staff conducted.
Availability and implementation of LG capacity building policy and plan	(1) 01 capacity building plan	(0) None	(01)01 capacity building plan at the district headquarters	(0)None
Non Standard Outputs:	04 workshops and seminars for skills enhancement conducted,47 primary seven teachers trained on examination settings.	01 training of staff due to retire conducted.	01 workshops and seminars for skills enhancement conducted,47 primary seven teachers trained on examination settings.	01 training of staff due to retire conducted.
221002 Workshops and Seminars	10,506	2,583	25 %	2,583
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,506	2,583	25 %	2,583
External Financing:	0	0	0 %	0
Total:	10,506	2,583	25 %	2,583
Reasons for over/under performance:	Some activities were not implemented because funds were not enough.			
Capital Purchases				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	() 02 laptop computers procured ,01 set of desk top and printer procured	(0) None		()	(0)None
No. of existing administrative buildings rehabilitated	(1) Estate no.7 renovated,Boardroom maintained	(0) None		(02)Estate no.7 and the Board room renovated	(0)None
No. of solar panels purchased and installed	() lunch & transport allowance for staff paid stationery for the department procured,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	(0) None		()	(0)None
No. of vehicles purchased	(1) 01 Vehicle for trade ,industry and LED procured	(0) None		()	(0)None
No. of motorcycles purchased	(2) 02 Motorcycles for Trade,industry and LED procured	(0) None		()	(0)None

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Non Standard Outputs:	Stationery for the department procured, compound maintained ,01 report on legal cases 01 workshop on skills enhancement conducted transport to support staff paid for 03 months,01 monitoring report prepared,01 report on official journeys made,01 for the department maintained, all computers for the department maintained		02 laptops procured,01 desk top and printer procured,stationery for the department procured,lunch and transport for the support staff paid ,compound maintained,02 reports of official journeys made,02 reports on legal cases prepared		Stationery for the department procured, compound maintained ,01 report on legal cases 01 workshop on skills enhancement conducted transport to support staff paid for 03 months,01 monitoring report prepared,01 report on official journeys made,01 for the department maintained, all computers for the department maintained	
281504 Monitoring, Supervision & Appraisal of capital works	282,200	75,263	27 %			75,263
312101 Non-Residential Buildings	17,800	0	0 %			0
Wage Rect:	0	0	0 %			0
Non Wage Rect:	0	0	0 %			0
Gou Dev:	300,000	75,263	25 %			75,263
External Financing:	0	0	0 %			0
Total:	300,000	75,263	25 %			75,263
Reasons for over/under performance:		Funds not enough to to implement all the activities planned				
Total For Administration : Wage Rect:	732,144	276,815	38 %			276,815
Non-Wage Reccurent:	2,872,244	1,468,348	51 %			1,468,348
GoU Dev:	310,506	77,846	25 %			77,846
Donor Dev:	0	0	0 %			0
Grand Total:	3,914,894	1,823,009	46.6 %			1,823,009

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-31) annual performance report prepared at kibaale h/quarters and submitted to the OAG & AG.	(01) Submission of final accounts for 2019-2020 FY to the Accountant General and Auditor General was made on 12th August 2020.		(2020-08-31)submission of the Final Accounts for 2019-2020	(0001-08-12)Submission of final accounts for 2019-2020 FY to the Accountant General and Auditor General was made on 12th August 2020.
Non Standard Outputs:	A four day study finance sectoral committee study tour to bushenyi district for Admin,finance, planning and trade. 12 workshops attended and reports produced Stationary for the department procured and TPC and departmental meetings conducted	01 Departmental meeting held.		A four day study finance sectoral committee study tour to bushenyi district for Admin,finance, planning and trade 4 workshops attended and reports produced Stationary for the department procured and TPC and 01 departmental meeting conducted	01 Departmental meeting held.
211101 General Staff Salaries	278,380	50,165	18 %		50,165
211103 Allowances (Incl. Casuals, Temporary)	6,120	1,530	25 %		1,530
213001 Medical expenses (To employees)	300	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	600	0	0 %		0
221001 Advertising and Public Relations	100	0	0 %		0
221002 Workshops and Seminars	1,300	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,100	0	0 %		0
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	5,300	2,964	56 %		2,964
221014 Bank Charges and other Bank related costs	3,597	0	0 %		0
221017 Subscriptions	801	0	0 %		0
222001 Telecommunications	1,200	250	21 %		250
222003 Information and communications technology (ICT)	2,800	0	0 %		0
224004 Cleaning and Sanitation	500	0	0 %		0
227001 Travel inland	9,312	2,165	23 %		2,165
227004 Fuel, Lubricants and Oils	7,291	0	0 %		0

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228002 Maintenance - Vehicles	9,463	0	0 %	0
Wage Rect:	278,380	50,165	18 %	50,165
Non Wage Rect:	53,783	7,409	14 %	7,409
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	332,163	57,574	17 %	57,574
Reasons for over/under performance: Some of the activities were not held because of limited funds.				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(52714000) local service tax collected from employees and business entities for LLGs and HLG.	(24360000) Local Service Tax collected from employees and business entities in 11 Lower Local Governments and Higher Local Government.	(13178500)local service tax collected from employees and business entities for 13 one LLGs and HLG.	(24360000)Local Service Tax collected from employees and business entities in 11 Lower Local Governments and Higher Local Government.
Value of Hotel Tax Collected	(2495000) local service tax collected from all hotels.	(0) None	(623750)local service tax collected from all hotels at Nyamarunda; Kabasekende;Kasimbi;and Kibaale Town council.	(0)None
Value of Other Local Revenue Collections	(80815000) all other revenues collected for higher and lower local governments	(47803667) All other revenues collected include: Agency fees, Application fees, market charges, property related duties rent and rates from non produced assets from private entities (forest revenue),rent and rates produced assets from private entities, registration of businesses, other fees and charges.	(20203750).all other revenues collected for higher of Nyamarunda; mugarama;Kyeband o; Kasimbi Matalale Bubango Karama and Nyamarwa Lower local governments	(47803667)All other revenues collected include: Agency fees, Application fees, market charges, property related duties rent and rates from non produced assets from private entities (forest revenue),rent and rates produced assets from private entities, registration of businesses, other fees and charges.
Non Standard Outputs:	payers sensitised on tax and relevant laws tax bi-laws pastax sed sharable funds transfered	Tax payers sensitized on tax and relevant laws through their leaders at Sub County level, Tax sharable funs transferred to 11 LLGs.	payers sensitized on tax and relevant laws one tax bi-laws passed;tax sharable funds transferred to the 13 LLGS	Tax payers sensitized on tax and relevant laws through their leaders at Sub County level, Tax sharable funs transferred to 11 LLGs.
221001 Advertising and Public Relations	500	50	10 %	50
221011 Printing, Stationery, Photocopying and Binding	2,800	0	0 %	0
222001 Telecommunications	800	200	25 %	200
227001 Travel inland	8,000	525	7 %	525

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227004 Fuel, Lubricants and Oils	4,212	420	10 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,312	1,195	7 %	1,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,312	1,195	7 %	1,195
Reasons for over/under performance: Most of the activities were implemented because funds were released in time.				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-03-15) Annual workplan prepared and submitted to council at District HQTRs	(0) None	(2020-03-15) payers sensitized on tax and relevant laws one tax bi-laws passed; tax sharable funds transferred to the 13 LLGS	(0) None
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-15) Preparation and submission of budget at District headquarters	(0) None	(2020-05-15) Preparation and submission of budget at District headquarters	(2021-05-31) None
Non Standard Outputs:	12 monthly salaries for the department paid Departmental stationary procured 19 departmental computers procured.	03 monthly salaries for Departmental staff paid.	4 monthly salaries for the department paid Departmental stationary procured 19 departmental computers procured.	03 monthly salaries for Departmental staff paid.
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
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 Covid-19 lock down affected business operation hence low local revenue collections. More so, limited funding affected Departmental operations.				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	final accounts produced both midyear nine months and end of year	Draft Final Accounts for FY 2019-2020 submitted to the office of the Auditor General and Accountant General on 12th /08/2020.	Final accounts for the Financial year 2019-2020	Draft Final Accounts for FY 2019-2020 submitted to the office of the Auditor General and Accountant General on 12th /08/2020.
222001 Telecommunications	600	150	25 %	150

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227001 Travel inland	1,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	150	6 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	150	6 %	150
Reasons for over/under performance: The activity was conducted on time because of team work within the Department and timely communication.				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Draft copy of final accounts prepared and submitted to OAG (Hoima) and Accountant General at Kibaale headquarters	(12/08/2020) Draft Final Accounts for FY 2019-2020 submitted to OAG and AG.	()Draft copy of final accounts prepared and submitted to OAG (Hoima) and Accountant General at Kibaale headquarters for the year 2019-2020	(2020-08-12)Draft Final Accounts for FY 2019-2020 submitted to OAG and AG.
Non Standard Outputs:	Books of accounts posted LLGS Supervised.	Books of Accounts posted and 11 LLGs supervised.	Books of accounts posted and 13LLGS Supervised.	Books of Accounts posted and 11 LLGs supervised.
221001 Advertising and Public Relations	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	800	150	19 %	150
227001 Travel inland	8,000	2,168	27 %	2,168
227004 Fuel, Lubricants and Oils	6,315	963	15 %	963
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,615	3,282	19 %	3,282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,615	3,282	19 %	3,282
Reasons for over/under performance: Funds were released in time.				
<i>Total For Finance : Wage Rect:</i>	<i>278,380</i>	<i>50,165</i>	<i>18 %</i>	<i>50,165</i>
<i>Non-Wage Reccurent:</i>	<i>92,710</i>	<i>12,035</i>	<i>13 %</i>	<i>12,035</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>371,090</i>	<i>62,200</i>	<i>16.8 %</i>	<i>62,200</i>

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	06 Sets of council minutes prepared, Staff salaries for 12 months paid, 06 sets of committee minutes prepared, monthly allowances to councilors for 12 months paid, 01 exgratia payment to LC1 & LC2 made, 01 honoraria to sub county councilors paid	01 set of Council minutes prepared, Staff salaries for 03 months paid, 01 set of committee minutes prepared, Monthly allowances to councilors for 03 months paid.		01 Set of council minutes prepared, Staff salaries for 03 months paid, 01 set of committee minutes prepared, monthly allowances to councilors for 03 months paid	01 set of Council minutes prepared, Staff salaries for 03 months paid, 01 set of committee minutes prepared, Monthly allowances to councilors for 03 months paid.
211101 General Staff Salaries	222,658	49,679	22 %		49,679
211103 Allowances (Incl. Casuals, Temporary)	317,085	43,921	14 %		43,921
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	8,122	500	6 %		500
227001 Travel inland	6,000	1,500	25 %		1,500
Wage Rect:	222,658	49,679	22 %		49,679
Non Wage Rect:	333,207	46,421	14 %		46,421
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	555,865	96,100	17 %		96,100
Reasons for over/under performance: Most of the activities were implemented during the Quarter under review because funds were released in time.					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	12 sets of minutes of contract committee prepared, 12 sets of reports submitted to PPDA, 02 procurement adverts placed, 12 sets of evaluation minutes prepared, 10 contracts approved by solicitor General,	03 sets of minutes of contract committee prepared, 03 sets of reports submitted to PPDA, 01 Procurement advert placed, 03 sets of evaluation minutes prepared.		03 sets of minutes of contract committee prepared, 03 sets of reports submitted to PPDA, 01 procurement adverts placed, 03 sets of evaluation minutes prepared, 02 contracts approved by solicitor General,	03 sets of minutes of contract committee prepared, 03 sets of reports submitted to PPDA, 01 Procurement advert placed, 03 sets of evaluation minutes prepared.
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
222001 Telecommunications	600	150	25 %		150

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Quarter1

227001 Travel inland	366	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,966	150	4 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,966	150	4 %	150

Reasons for over/under performance: Most of the activities were implemented in the Quarter under review because funds were released in time.

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	01 advert placed, 80 Qualified and competent staff, appointed, 20 Due staff promoted, 100 staff confirmed in service(Of which 20 staffs are for Hqtrs,80 staff for LLG;08 staffs with disabilities,94 staff without disabilities;80 staffs of age category 20-30 yrs,20 staffs above 30 yrs) 06 staff granted study leave, 10 disciplinary cases handled 03 DSC reports prepared	20 Qualified and competent staff appointed,05 due staff promoted,01 DSC report prepared.	20 Qualified and competent staff, appointed, 05 Due staff promoted, 25 staff confirmed in service 02 staff granted study leave, 02 disciplinary cases handled 01 DSC reports prepared	20 Qualified and competent staff appointed,05 due staff promoted,01 DSC report prepared.
211103 Allowances (Incl. Casuals, Temporary)	15,000	2,750	18 %	2,750
221001 Advertising and Public Relations	2,000	0	0 %	0
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	3,400	850	25 %	850
222001 Telecommunications	1,100	275	25 %	275
227001 Travel inland	5,500	1,375	25 %	1,375
227004 Fuel, Lubricants and Oils	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,000	20 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,000	20 %	6,000

Reasons for over/under performance: Recruitment of staff was interrupted by Covid-19.

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared (20) All applications cleared at the district headquarters (0) None (5)All applications cleared at the district headquarters (0)None

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No. of Land board meetings	(4) 04 DLB meetings held	(1) Minutes of District Land Board meeting in place.	(1)Minutes of DLB meeting in place	(1)Minutes of District Land Board meeting in place.
Non Standard Outputs:	04 beneficiaries allocated land	Minutes of District Land Board meeting in place.	Minutes of DLB meeting in place	Minutes of District Land Board meeting in place.
211103 Allowances (Incl. Casuals, Temporary)	5,500	1,184	22 %	1,184
227001 Travel inland	2,030	507	25 %	507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,530	1,692	22 %	1,692
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,530	1,692	22 %	1,692

Reasons for over/under performance: Inadequate funds.

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	() 04 LGPAC Sessions conducted,04 sets of minutes prepared	(0) None	()	(0)None
No. of LG PAC reports discussed by Council	() 04 Internal Audit reports discussed at the District Head Quarters.	(1) 01 Internal Audit reports discussed at the District Head Quarters	()	(1)01 Internal Audit reports discussed at the District Head Quarters
Non Standard Outputs:	04 Auditor Generals reports examined,04 Internal Audit reports reveiwed,04 sets of PAC minutes compiled,01 field visit report compiled.	01 Auditor Generals reports examined,01 Internal Audit reports reviewed,01 sets of PAC minutes compiled.	01 Auditor Generals reports examined,01 Internal Audit reports reviewed,01 sets of PAC minutes compiled,01 field visit report compiled.	01 Auditor Generals reports examined,01 Internal Audit reports reviewed,01 sets of PAC minutes compiled.
211103 Allowances (Incl. Casuals, Temporary)	9,520	2,380	25 %	2,380
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	776	194	25 %	194
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,296	3,074	25 %	3,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,296	3,074	25 %	3,074

Reasons for over/under performance: Some of the activities were not done due to limited funds.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(12) 12 sets of executive minutes prepared	(03) 03 sets of executive minutes prepared	(03)03 sets of executive minutes prepared	(03)03 sets of executive minutes prepared
Non Standard Outputs:	08 reports on official journeys prepared,01 vehicle for the department repaired,04 monitoring reports prepared	01 monitoring report prepared.	02 reports on official journeys prepared,01 vehicle for the department repaired,01 monitoring reports prepared	01 monitoring report prepared.

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221009 Welfare and Entertainment	5,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	350	25 %	350
222001 Telecommunications	5,400	1,250	23 %	1,250
227001 Travel inland	15,676	3,129	20 %	3,129
227004 Fuel, Lubricants and Oils	39,944	7,590	19 %	7,590
228002 Maintenance - Vehicles	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,820	12,319	15 %	12,319
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,820	12,319	15 %	12,319
Reasons for over/under performance: Covid-19 affected the implementation of some activities. Also funds were not enough.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	04 Quarterly sets of standing committee minutes prepared,04 Quarterly meetings for standing committees conducted.	01 Quarterly sets of standing committee minutes prepared,01 Quarterly standing committee meeting conducted.	01 Quarterly sets of standing committee minutes prepared,01 Quarterly meetings for standing committees conducted.	01 Quarterly sets of standing committee minutes prepared,01 Quarterly standing committee meeting conducted.
211103 Allowances (Incl. Casuals, Temporary)	13,086	2,275	17 %	2,275
221009 Welfare and Entertainment	2,000	500	25 %	500
227001 Travel inland	1,218	304	25 %	304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,304	3,079	19 %	3,079
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,304	3,079	19 %	3,079
Reasons for over/under performance: Funds were released in time and most activities were implemented.				
Total For Statutory Bodies : Wage Rect:	222,658	49,679	22 %	49,679
Non-Wage Reccurent:	487,123	72,735	15 %	72,735
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	709,781	122,414	17.2 %	122,414

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	4 study tour for extension staff and other stakeholders conducted. 4 field visit for Extension Workers to ZARDIs and other areas with good innovations for learning purposes carried out. 4 agricultural show at regional and national level attended. 5 commodity value chains (coffee, fish, apiary, Dairy and maize) promoted and the actors brought together. 4 national level workshop and training courses attended. 4 workshop training for extension workers conducted. 250 farmers sensitised on agricultural mechanization, 100 farmers sensitized and trained on water for production	2 study tours for extension staff and other stakeholders conducted. 1 field visit for Extension Workers NaCORI for learning purposes carried out. 5 commodity value chains promoted and the actors brought together (fish, coffee, Apiculture, poultry, beef). 423 farmers sensitised on agricultural mechanization, 30 extension staff supported to complete the online irrigation training under UGIFT program		1 study tour for extension staff and other stakeholders conducted. 1 field visit for Extension Workers to ZARDIs and other areas with good innovations for learning purposes carried out. 1 agricultural show at regional and national level attended. 5 commodity value chains promoted and the actors brought together. 1 national level workshop and training courses attended. 1 workshop training for extension workers conducted. 63 farmers sensitised on agricultural mechanization,	2 study tours for extension staff and other stakeholders conducted. 1 field visit for Extension Workers NaCORI for learning purposes carried out. 5 commodity value chains promoted and the actors brought together (fish, coffee, Apiculture, poultry, beef). 423 farmers sensitised on agricultural mechanization, 30 extension staff supported to complete the online irrigation training under UGIFT program
211103 Allowances (Incl. Casuals, Temporary)	17,000	4,250	25 %		4,250
221002 Workshops and Seminars	19,485	4,871	25 %		4,871
221008 Computer supplies and Information Technology (IT)	3,000	600	20 %		600
222001 Telecommunications	1,000	250	25 %		250
227001 Travel inland	29,000	7,250	25 %		7,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	69,485	17,221	25 %		17,221
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,485	17,221	25 %		17,221
Reasons for over/under performance: funds were timely released which facilitated the timely execution of planned activities					

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:					
	4 exposure visit for farmers and extension workers carried out.	1 exposure visit for farmers and extension workers carried out.		1 exposure visit for farmers and extension workers carried out.	1 exposure visit for farmers and extension workers carried out.
	4 quarterly report and 4 quarterly workplan prepared and submitted to MAAIF.	1 quarterly report and 1 quarterly workplan prepared and submitted to MAAIF.		1 quarterly report and 4 quarterly workplan prepared and submitted to MAAIF.	1 quarterly report and 1 quarterly workplan prepared and submitted to MAAIF.
	farmers organised into associations (at least 1 associations of different enterprises).	1 monitoring and supervision visit of production activities carried out.		farmers organised into associations (at least 1 associations of different enterprises).	1 monitoring and supervision visit of production activities carried out.
	Existing agricultural laws and regulations enforced.	1 seasonal planning meetings organized.		Existing agricultural laws and regulations enforced.	1 seasonal planning meetings organized.
	4 monitoring and supervision visits of Agricultural Extension Services by District leaders carried out.	3 departmental meetings held		1 monitoring and supervision visit of production activities carried out.	3 departmental meetings held
	2 seasonal planning meetings organized. 12 departmental meetings held			1 seasonal planning meetings organized. 3 departmental meetings held	
211103 Allowances (Incl. Casuals, Temporary)	10,000	2,500	25 %		2,500
221003 Staff Training	12,000	3,000	25 %		3,000
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
227001 Travel inland	12,000	3,000	25 %		3,000
227004 Fuel, Lubricants and Oils	20,000	5,000	25 %		5,000
228002 Maintenance - Vehicles	20,184	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	78,184	14,500	19 %		14,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,184	14,500	19 %		14,500

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: funds were timely released which facilitated the timely execution of planned activities					
Output : 018106 Farmer Institution Development N/A Non Standard Outputs: N/A Reasons for over/under performance:					
Lower Local Services Output : 018151 LLG Extension Services (LLS) N/A					

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Quarter1

Non Standard Outputs:		11 farmer field days organized (1 per LLGs) , 10,000 farmers trained in 11 LLGs by location (Bubango 1000, Bwamiramira 850Kabasekende 950, Karama 900, Kasimbi 900, Kyebando 1000, Kibaale Town council 500, Mugarama 800, Matala 800, Nyamarunda 1,200, Nyamarwa 1100)by age(4000 youth, 5000 between 30-60 years and 1000 above 60 years) by disability (500 people with disability and 9500 people without disability) 11 exposure visits for farmers conducted(1 per subcounty), 44 monitoring and supervision visits of agricultural extension activities by subcounty authorities. 11 annual review meetings of extension services carried out at subcounty level, 11 farmer exchange visits carried out, district level meetings attended by subcounty extension workers	1 farmer field day organized , 1000 farmers trained in 11 LLGs, 11 exposure visits for farmers conducted 44 monitoring and supervision visits of agricultural extension activities by subcounty authorities. 11 farmer exchange visits carried out, district level meetings attended by subcounty extension workers	11 farmer field days organized , 2500 farmers trained in 11 LLGs, 11 exposure visits for farmers conducted 44 monitoring and supervision visits of agricultural extension activities by subcounty authorities. 11 annual review meetings of extension services carried out at subcounty level, 11 farmer exchange visits carried out, district level meetings attended by subcounty extension workers	1 farmer field day organized , 1000 farmers trained in 11 LLGs, 11 exposure visits for farmers conducted 44 monitoring and supervision visits of agricultural extension activities by subcounty authorities. 11 farmer exchange visits carried out, district level meetings attended by subcounty extension workers
263367	Sector Conditional Grant (Non-Wage)	221,504	55,376	25 %	55,376
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	221,504	55,376	25 %	55,376
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	221,504	55,376	25 %	55,376

Reasons for over/under performance: COVID 19 pandemic negatively affected activities such as trainings which required collecting people together

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

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Quarter1

Non Standard Outputs:	80 dozens of poultry Vaccine procured. Procurement and installation of irrigation equipment, Nyamarunda (Kyanyi), Kabasekende (Kidogomya), including accompanying supplier manuals and training.	80 dozens of poultry Vaccine procured.		
	01 bee Venom collection Equipment procured			
	120 improved goats procured and distributed			
	1 motorcycles for extension workers procured			
	1 desktop computer procured			
312104 Other Structures	74,677	5,619	8 %	5,619
312201 Transport Equipment	17,000	0	0 %	0
312202 Machinery and Equipment	5,000	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	99,677	5,619	6 %	5,619
External Financing:	0	0	0 %	0
Total:	99,677	5,619	6 %	5,619
Reasons for over/under performance: by the end of the quarter, the procurement process for development projects was not yet complete as the advert was placed in the last month of the quarter.				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)				
N/A				
Non Standard Outputs:	1,500 cattle, 1,000 goat, 600 sheep and 2,000 pig carcasses inspected	295 cattle, 257 goat, and 760 pig carcasses inspected	375 cattle, 250 goat, 150 sheep and 500 pig carcasses inspected	295 cattle, 257 goat, and 760 pig carcasses inspected
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:		presence of extension workers in each LLG made animals to be inspected in time		
Output : 018202 Cross cutting Training (Development Centres)				
N/A				
Non Standard Outputs:	1000 households trained on Nutrition, environmental conservation and HIV issues			
N/A				
Reasons for over/under performance:				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	8000 animals treated against various diseases, 40,000 poultry vaccinated against poultry diseases, 1000 dogs ; 80 cats vaccinated against rabies,100 heads of cattle vaccinated against various diseases	640heads of cattle, 610 goats and 1670 pigs treated against various diseases, 5,000 poultry vaccinated against poultry diseases, 1010 dogs ; 20 cats vaccinated against rabies,2550 heads of cattle vaccinated against various diseases	2000 animals treated against various diseases, 10,000 poultry vaccinated against poultry diseases, 250 dogs ; 20 cats vaccinated against rabies,250 heads of cattle vaccinated against various diseases	640heads of cattle, 610 goats and 1670 pigs treated against various diseases, 5,000 poultry vaccinated against poultry diseases, 1010 dogs ; 20 cats vaccinated against rabies,2550 heads of cattle vaccinated against various diseases
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:		presence of extension workers per subcounty and release of funds in time facilitated timely execution of activities		
Output : 018204 Fisheries regulation				
N/A				

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Non Standard Outputs:		fish catch data collected from all fish ponds (2 reports) ,4 report on sensitization meetings of fish farmers,32 inspection visits to weekly fish markets,training and monitoring of fish farmers 4 consultative meetings with MAAIF and other related agencies	1 report on sensitization meetings of fish farmers,13 inspection visits to weekly fish markets, 30 fish farmers trained, quarterly monitoring and supervision fish farmers carried out.	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 1 consultative meetings with MAAIF and other related agencies	1 report on sensitization meetings of fish farmers,13 inspection visits to weekly fish markets, 30 fish farmers trained, quarterly monitoring and supervision fish farmers carried out.
227001	Travel inland	2,500	625	25 %	625
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	625	18 %	625
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	625	18 %	625
Reasons for over/under performance:		funds were timely released which facilitated the timely execution of planned activities			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		7000 Farmers trained on improved crop production practices, Crop pests and diseases controlled in 11LLGs , 100 demonstrations on improved crop production practices set up at farmers level, 4 Consultation with MAAIF and Related Agencies carried out	700 Farmers trained on improved crop production practices, Crop pests and diseases controlled in 11LLGs (12 visits) , 11 demonstrations on improved crop production practices set up at farmers level, 1 Consultation with MAAIF on micro scale irrigation carried out.	2333 Farmers trained on improved crop production practices, Crop pests and diseases controlled in 11LLGs , 25 demonstrations on improved crop production practices set up at farmers level, 1 Consultation with MAAIF and Related Agencies carried out	700 Farmers trained on improved crop production practices, Crop pests and diseases controlled in 11LLGs (12 visits) , 11 demonstrations on improved crop production practices set up at farmers level, 1 Consultation with MAAIF on micro scale irrigation carried out.
227001	Travel inland	2,000	500	25 %	500
227004	Fuel, Lubricants and Oils	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	500	14 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	500	14 %	500
Reasons for over/under performance:		COVID 19 pandemic negatively affected activities such as farmer training since such activities involve collecting people together			
Output : 018206 Agriculture statistics and information					
N/A					

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Non Standard Outputs:	Basic statistics on production enterprises collected and analyzed and disseminated	Basic statistics on coffee production collected and analyzed and disseminated	Basic statistics on production enterprises collected and analyzed and disseminated	Basic statistics on coffee production collected and analyzed and disseminated
227001 Travel inland	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	125	25 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	125	25 %	125
Reasons for over/under performance:	the allocation under this budget line could only facilitate data collection for only one enterprise			
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, Kyebando and Bubango subcounties.	(9) matala, mugarama	(13)Tsetse traps deployed and serviced in , Karama, Nyamrwa, Kabasekende, Mugarama, Kyebando and Bubango subcounties.	(9)matala, mugarama
Non Standard Outputs:	4 monitoring and supervision visit of apiculture farmers carried out, 100 farmers sensitized on productive and destructive entomology,; 4 consultative meetings with MAAIF and related agencies carried out	1 monitoring and supervision visit of apiculture farmers carried out, 30 farmers sensitized on productive and destructive entomology,;	1 monitoring and supervision visit of apiculture farmers carried out, 25 farmers sensitized on productive and destructive entomology,; 1 consultative meetings with MAAIF and related agencies carried out	1 monitoring and supervision visit of apiculture farmers carried out, 30 farmers sensitized on productive and destructive entomology,;
227001 Travel inland	2,500	625	25 %	625
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	625	18 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	625	18 %	625
Reasons for over/under performance:	funds were timely released which facilitated the timely execution of planned activities			
Output : 018210 Vermin Control Services				
N/A				
Non Standard Outputs:	4 verimin hunting sessions carried out, 4 sensitisation meetings on vermin control conductd with farmers, vermin control services recived in atleast 10 parishes	1 sensitisation meeting on vermin control conductd with farmers, vermin control services received in 10 parishes	1 verimin hunting sessions carried out, 1 sensitisation meeting on vermin control conductd with farmers, vermin control services received in atleast 2 parishes	1 sensitisation meeting on vermin control conductd with farmers, vermin control services received in 10 parishes

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Quarter1

227001 Travel inland	1,549	387	25 %	387
227004 Fuel, Lubricants and Oils	820	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,368	387	16 %	387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,368	387	16 %	387
Reasons for over/under performance: hunting sessions required carrying out sensitizations and security arrangements. so for first quarter only the two activities were prioritized. hunting to be done in subsequent quarters.				
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 15 pigs inseminated	, Disease surveillance in poultry and other livestock carried out (10 visits), 9 Cows and	Disease surveillance in poultry and other livestock carried out in 11 LLGs(11 visits), 5 Cows and 4pigs inseminated	, Disease surveillance in poultry and other livestock carried out (10 visits), 9 Cows and
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: presence of extension workers in LLGs and timely released of funds facilitated the timely execution of planned activities				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Staff salaries paid for 12 months, 4,200 Farmers sensitized in 11 LLGs, 4 report 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, 6 computers serviced and maintained for 12 months	Staff salaries paid for 3 months, 1500 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, 6 computers serviced and maintained for 3 months	Staff salaries paid for 3 months, 1050 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, 6 computers serviced and maintained for 3 months	Staff salaries paid for 3 months, 1500 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, 6 computers serviced and maintained for 3 months
211101 General Staff Salaries	1,588,602	283,098	18 %	283,098

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224004 Cleaning and Sanitation	500	125	25 %	125
227001 Travel inland	2,263	566	25 %	566
227004 Fuel, Lubricants and Oils	1,237	0	0 %	0
Wage Rect:	1,588,602	283,098	18 %	283,098
Non Wage Rect:	4,000	691	17 %	691
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,592,602	283,789	18 %	283,789

Reasons for over/under performance:

funds were timely released which facilitated the timely execution of planned activities

Capital Purchases**Output : 018272 Administrative Capital**

N/A

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Non Standard Outputs:		1 departmental vehicle procured		trade and industry offices renovated	
		2 motorcycles procured	1 Report on small scale industries prepared	1 LED forum strengthened and trained	1 Report on small scale industries prepared
		48 SACCOs mobilized		1 Report on small scale industries prepared	
		5000 businesses assess for trade licences	6 SACCOs mobilized	12 SACCOs mobilized	6 SACCOs mobilized
		85 youth livelihood groups and 54 UWEP groups mobilised and monitored.	350 businesses assess for trade licences	1250 businesses assess for trade licences	350 businesses assess for trade licences
		10 market information reports disseminated	30 youth livelihood groups and 32 UWEP groups mobilised and monitored.	23 youth livelihood groups and 54 UWEP groups mobilised and monitored.	30 youth livelihood groups and 32 UWEP groups mobilised and monitored.
		20 producer organisations linked	3 market information reports disseminated	3 market information reports disseminated	3 market information reports disseminated
		11 tourist sites and 75 hospitality facilities profiled, inspected and linked to the market	5 producer organisations linked	5 producer organisations linked	5 producer organisations linked
		185 value addition facilities monitored and inspected	4 tourist sites and 19 hospitality facilities profiled, inspected and linked to the market	4 tourist sites and 19 hospitality facilities profiled, inspected and linked to the market	4 tourist sites and 19 hospitality facilities profiled, inspected and linked to the market
		Data collection on small and scale industries prepared	50value addition facilities monitored and inspected	46 value addition facilities monitored and inspected	50value addition facilities monitored and inspected
		1 LED forum strengthened and trained			
		1 study tour for technical and political leaders conducted			
		3 laptops procured			
		1 printer procured			
		3 office chairs procured			
		trade and industry offices renovated			
281504 Monitoring, Supervision & Appraisal of capital works		219,500	63,062	29 %	63,062
312101 Non-Residential Buildings		4,000	0	0 %	0
312201 Transport Equipment		284,000	0	0 %	0
312203 Furniture & Fixtures		14,000	0	0 %	0
312211 Office Equipment		10,000	3,170	32 %	3,170
312213 ICT Equipment		18,500	5,805	31 %	5,805
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		550,000	72,037	13 %	72,037
External Financing:		0	0	0 %	0
Total:		550,000	72,037	13 %	72,037

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	funds were received in time hence timely execution of planned activities. however, a few activities like group mobilization were disturbed by COVID 19.				
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	100 farmer groups mobilized and sensitized on agronomy. 200 crop farmers sensitization post harvest handling. At least 50 crop farmer groups formed and strengthened. agribusiness and market linkages services delivered to atleast 80 farmer groups. district coordination teams and cluster multistakeholder platforms facilitated for 4 quarters(once in every quarter). project supervisory and technical backstopping activities by district technocrats and leadership carried out once in every quarter. 4 monitoring and evaluation data collection rounds done farmer group grievances redressed in case they arise mobilizations The following roads to be constructed under ACDP Hakasalaba - Kamusiima - Kitengeto – Muliika Kirika - Kisonde – Muhangi, Kiryabicooli - Rusandara – Mituju Kahyoro - Igomero with Mbaya swamp Rwamariba-Kitutu- Katebe - Kicungiro - Kikaara - Muzizi Kyakyalwa - Muhunga - Kyeguruma - Wantuna - Kiganda - Kakenzi			100 farmer groups mobilized and sensitized on agronomy. . project supervisory and technical backstopping activities by district technocrats and leadership carried out once in every quarter. 1 monitoring and evaluation data collection rounds done roads constructed under ACDP	

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	Kicunda - Kiziriga - Kahunuza - Kyakacucu Kabasekende - Ngerebwe - Kaihamaino - Bakijurura - Rwamagando - Rubona Igimbi - Kibogo - Kyanyi - Makukuru – Kanaga Katebe bridge (Muzizi) Rwamariba bridge (Muzizi) Nguse (Kasimbi) Nguse (Kyebando) Ngangi - Nyamarwa - Mubende border Kaseizire – Matale Mugarama - Kyebando Karuteete - Ruboona – Maisuka – Muzizi road Bukonda – Bubando – Rwega Kibedi – Kayembe – Kitonezi –Kibogo- Kiguhyo Kahyooro- Isunga B- irrigation scheme Kayoora-Kisiita- Kisonde- Kagasiya Kamondo- Kabasara-Itomero Kakumiro Ngangi-Kikumbya- Kasojo- Kibingo Kisojo- Rurama- Kihekura				
281504 Monitoring, Supervision & Appraisal of capital works	661,824	0	0 %	0	
312103 Roads and Bridges	9,561,080	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	10,222,904	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	10,222,904	0	0 %	0	
Reasons for over/under performance:	This output was planned for under Agriculture cluster development project, but no funds were realised form this revenue source during first quarter				
Output : 018282 Slaughter slab construction					
No of slaughter slabs constructed	(0)	(0)	(0)	(0)	
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018285 Crop marketing facility construction					
No of plant marketing facilities constructed	(1)	()		()	()
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,588,602</i>	<i>283,098</i>	<i>18 %</i>		<i>283,098</i>
<i>Non-Wage Reccurent:</i>	<i>390,541</i>	<i>90,800</i>	<i>23 %</i>		<i>90,800</i>
<i>GoU Dev:</i>	<i>10,872,581</i>	<i>77,656</i>	<i>1 %</i>		<i>77,656</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>12,851,724</i>	<i>451,554</i>	<i>3.5 %</i>		<i>451,554</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Health education and Health promotion	Health education and promotion were done in all sub counties (Advocacy, improvement campaigns, Monitoring and evaluation)		Health education and Health promotion Sessions in quarter 1 (Advocacy, Improvement campaigns, monitoring and evaluation),	Health education and promotion were done in all sub counties (Advocacy, improvement campaigns, Monitoring and evaluation)
227001 Travel inland	7,462	1,865	25 %		1,865
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,462	1,865	16 %		1,865
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,462	1,865	16 %		1,865
Reasons for over/under performance: Implementation of activities went on smoothly no challenge					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	122 Health workers paid their monthly salaries 36 health workers recruited , enabled to access the payroll and paid monthly salaries	All health workers including the newly recruited were paid their monthly salaries		122 Health workers paid their monthly salaries 36 health workers recruited , enabled to access the payroll and paid monthly salaries	All health workers including the newly recruited were paid their monthly salaries
211101 General Staff Salaries	1,261,968	313,966	25 %		313,966
211103 Allowances (Incl. Casuals, Temporary)	0	17,160	0 %		17,160
Wage Rect:	1,261,968	313,966	25 %		313,966
Non Wage Rect:	0	17,160	0 %		17,160
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,261,968	331,126	26 %		331,126
Reasons for over/under performance: Salaries were paid on time during the last days in the month					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

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Number of outpatients that visited the NGO Basic health facilities	(30727) Alustin Clinic HC II 2444 Bubango HC II 2676 Buseesa Medical Centre Clinic 4901 EM'S Health Clinic III 3718 EMESCO HC III 2421 Kabasekende HC II 1619 Nyamarunda Medical Centre clinic 926 St. Dennis Nsonga HC II 2508 St. Luke Bujuni Kibale HC III 9514	(8666) Alustin 455 Bubango 658 Buseesa Medical Centre HC III 864 Emesco HC III 641 EmsHealth Clinic HC III 584 Good Samaritan Kabasara Health Centre HC II 207 Kabasekende HC III 217 Kibingo HC II 95 Life Care Medical Centre 250 Luka Health services clinic 590 Modern times clinic 293 Nyamarunda Medical Centre HC II 189 Precious Life Care clinic 367 St Immaculate Medical Centre clinic 760 St Joseph and Zoromina HC II 392 St Dennis Nsonga HC II 398 St Luke Bujuni HC III 1506	(7681)Alustin Clinic HC II 611 Bubango HC II 669 Buseesa Medical Centre Clinic 1225 EM'S Health Clinic III 929 EMESCO HC III 605 Kabasekende HC II 404 Nyamarunda Medical Centre clinic 231 St. Dennis Nsonga HC II 627 St. Luke Bujuni Kibale HC III 2378	(8466)Alustin 455 Bubango 658 Buseesa Medical Centre HC III 864 Emesco HC III 641 EmsHealth Clinic HC III 584 Good Samaritan Kabasara Health Centre HC II 207 Kabasekende HC III 217 Kibingo HC II 95 Life Care Medical Centre 250 Luka Health services clinic 590 Modern times clinic 293 Nyamarunda Medical Centre HC II 189 Precious Life Care clinic 367 St Immaculate Medical Centre clinic 760 St Joseph and Zoromina HC II 392 St Dennis Nsonga HC II 398 St Luke Bujuni HC III 1506
Number of inpatients that visited the NGO Basic health facilities	(4543) Alustin Clinic HC II 1514 EM'S Health Clinic III 318 EMESCO HC III 635 St. Luke Bujuni Kibale HC III 2076	(809) Alustin HC III 383 Ems Health Clinic HC III 39 Emesco HC III 107 St Dennis Nsonga HC II 13 St Luke Bujuni HC III 267	(1135)Alustin Clinic HC II 379 EM'S Health Clinic III 80 EMESCO HC III 159 St. Luke Bujuni Kibale HC III 519	(809)Alustin HC III 383 Ems Health Clinic HC III 39 Emesco HC III 107 St Dennis Nsonga HC II 13 St Luke Bujuni HC III 267

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(1345) Alustin Clinic HC II 233 Bubango HC II 73 Buseesa Medical Centre Clinic 356 EM'S Health Clinic III 107 EMESCO HC III 52 Kabasekende HC II 155 St. Dennis Nsonga HC II 47 St. Luke Bujuni Kibale HC III 320	(396) Alustin HC III 74 Bubango HC II 22 Buseesa Medical Centre HC III 55 Ems Health Clinic HC III 21 Emesco HC III 51 Good Samaritan Kabasara Health Centre HC II 0 Kabasekende HC III 31 Luka Health services clinic 4 Modern times clinic 39 St Immaculate Medical Centre clinic 2 St Joseph and Zoromina HC II 15 St Dennis Nsonga HC II 18 St Luke Bujuni HC III 64	(336)Alustin Clinic HC II 58 Bubango HC II 18 Buseesa Medical Centre Clinic 89 EM'S Health Clinic III 27 EMESCO HC III 13 Kabasekende HC II 39 St. Dennis Nsonga HC II 12 St. Luke Bujuni Kibale HC III 80	(396)Alustin HC III 74 Bubango HC II 22 Buseesa Medical Centre HC III 55 Ems Health Clinic HC III 21 Emesco HC III 51 Good Samaritan Kabasara Health Centre HC II 0 Kabasekende HC III 31 Luka Health services clinic 4 Modern times clinic 39 St Immaculate Medical Centre clinic 2 St Joseph and Zoromina HC II 15 St Dennis Nsonga HC II 18 St Luke Bujuni HC III 64
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3406) Alustin Clinic HC II 765 Bubango HC II 343 Buseesa Medical Centre Clinic 6 EM'S Health Clinic III 197 EMESCO HC III 338 Kabasekende HC II 240 Nyamarunda Medical Centre clinic 741 St. Dennis Nsonga HC II 177 St. Luke Bujuni Kibale HC III 599	(1143) Alustin HC III 165 Bubango HC II 119 Buseesa Medical Centre HC III 31 Ems Health Clinic HC III 74 Emesco HC III 83 Good Samaritan Kabasara Health Centre HC II 10 Kabasekende HC III 70 Kibingo HC II 12 Life Care Medical Centre 5 Luka Health services clinic 48 Nyamarunda Medical Centre HC II 372 St Immaculate Medical Centre clinic 28 St Joseph and Zoromina HC II 45 St Dennis Nsonga HC II 16 St Luke Bujuni (Kibaale) HC III 65	(851)Alustin Clinic HC II 191 Bubango HC II 86 Buseesa Medical Centre Clinic 2 EM'S Health Clinic III 49 EMESCO HC III 85 Kabasekende HC II 60 Nyamarunda Medical Centre clinic 185 St. Dennis Nsonga HC II 44 St. Luke Bujuni Kibale HC III 150	(1143)Alustin HC III 165 Bubango HC II 119 Buseesa Medical Centre HC III 31 Ems Health Clinic HC III 74 Emesco HC III 83 Good Samaritan Kabasara Health Centre HC II 10 Kabasekende HC III 70 Kibingo HC II 12 Life Care Medical Centre 5 Luka Health services clinic 48 Nyamarunda Medical Centre HC II 372 St Immaculate Medical Centre clinic 28 St Joseph and Zoromina HC II 45 St Dennis Nsonga HC II 16 St Luke Bujuni (Kibaale) HC III 65
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	Monthly meetings held, equipments maintained Health workers managed Stocks of medicines and supplies maintained	3 monthly meetings held, All Latrines,bathrooms and hand wash facilities maintained,, 92 health workers in non Government facilities managed , Office and facility	Monthly meetings held, equipments maintained Health workers managed Stocks of medicines and supplies maintained

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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 Government facilities without stock out of iron/folate, , 52 weekly media messages developed and aired on FP, 52 reports per facility of suspected disease outbreaks responded to within 48 hours of notification, number of health workers trained in epidemiology, 268 villages communities implementing ICCM, 11 none Government facilities with at least one health worker receiving inservice training in Malaria in the last 2 years, 1000 malaria cases confirmed with laboratory diagnosis (rapid diagnosis or Microscopy) 2 non Government health facilities providing ART, 6 health workers trained in ART/AIDS care services according to national standards in the past 12 months, 1000 clients counselled and tested for HIV within the 12 months, 100% of exposed infants and or children who received a virological test, 100% of HIV

equipments maintained Non of the facilities with no stock out of the life saving commodities

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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 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

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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)- Hold regular monthly meetings, maintain Latrines, hand wash facilities and all environmental sanitation facilities, Manage human resources in the facility, maintain all the office and facility equipments, Develop community structures for improved health education, promotion and disease prevention, promote male involvement in family health. Scale up and sustain effective coverage of a priority package of cost effective child survival interventions, Increase access to skilled Birth Attendant (SBA) Emergency Obstetric Care (EmOC), Strengthen public awareness and empowerment to enhance consumption and utilisation of sexual and reproductive Health (SRH) and HIV prevention services, Improve access to Goal oriented Antenatal Care (ANC), PNC and PMTCT. . Develop strategy to enhance the capacity for intergrated disease surveillance, detection and control and emergencies management, Build capacity of the HRH in field of epidemiology,

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Establish and operationalise an emergency operating centre. Mass treatment of malaria for prevention, Mass distribution of LLIN, Scale up the integrated community case management of malaria and other childhood illnesses, improve facility based malaria management. Scale up access to antiretroviral therapy, Test and treat children (less than 15yrs) and pregnant women, sero discordant couples, and people with TB/HIV co - infection. Routine screening and treating of TB in all HIV positive, scale up HIV prevention interventions, Develop strategies to address gender related barriers that limit access and use of available HIV prevention and AIDS treatment services for all, Establish and ensure access to HIV prevention and management programs for adolescent boys and girls, Improve TB detection, management of drug-susceptible TB cases to ensure 90 percent treatment success, Improve capacity to diagnose and manage childhood TB, Increase detection and management of MDR TB, strengthen contact investigation and infection control including congregate settings, increase management of TB/HIV co infection including enrolment on ARV, Strengthen national and District capacity for sector

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	control including Neglected Tropical Diseases (NTDs), improve immunization, strengthen community participation in immunization services, promote healthy lifestyles that contribute to prevention or delay of occurrence of NCDs, Increase screening for and treatment of oral diseases particularly among primary school children Operationalise the supervision, monitoring and inspection strategy, strengthen District capacity to implement quality of care and patients safety improvement interventions, Design and implement essential nutrition actions using life cycle approach, renovate and consolidate the existing health infrastructure of effective service delivery, Develop and upgrade health infrastructure, procure, distribute and maintain appropriate medical equipment at all levels of health service delivery, Build capacity for operation and maintenance of medical equipment, provide quality and affordable services that are consistent with the Uganda National Minimum Health Care Package, Develop innovative purchasing and payment mechanism for efficient use of health resources.				
263367 Sector Conditional Grant (Non-Wage)		20,953	5,238	25 %	5,238

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,953	5,238	25 %	5,238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,953	5,238	25 %	5,238
Reasons for over/under performance:	OPD and DPT3 improved because the lock down of vehicles or movements were revised and improved such that traffic was on the road and people were moving freely. Deliveries in private were lower than expected because mother went to deliver from Government facilities.			
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, Maisuka HC III, Matale HC 1III, Office of the DHO at District Headquarters and Health Staff in Town councils	(137) Kibaale HC IV, Nyamarwa HC III, Kyebando HC III, Mugarama HC III, Maisuka HC III, Matale HC III, Office of the DHO and Office of the Town Council	(114)Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC 1III, Office of the DHO at District Headquarters and Health Staff in Town councils	(137)Kibaale HC IV, Nyamarwa HC III, Kyebando HC III, Mugarama HC III, Maisuka HC III, Matale HC III, Office of the DHO and Office of the Town Council
No of trained health related training sessions held.	(4) Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC 1III, Office of the DHO at District Headquarters and Health Staff in Town councils	(1) Kibaale HC IV, Nyamarwa HC III, Kyebando HC III, Mugarama HC III, Maisuka HC III, Matale HC III, Office of the DHO and Office of the Town Council	(1)Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC 1III, Office of the DHO at District Headquarters and Health Staff in Town councils	(1)Kibaale HC IV, Nyamarwa HC III, Kyebando HC III, Mugarama HC III, Maisuka HC III, Matale HC III, Office of the DHO and Office of the Town Council
Number of outpatients that visited the Govt. health facilities.	(54198) Kibaale HC IV (Kibaale) 13643 Kyebando HC III GOVT 8732 Matale HC II 6876 Mugarama HC III 7656 Nyamarwa HC III 7571 Police Clinic 4720 Maisuka HC III 50000	(15977) Kibaale HC IV 3678 Kibaale Police Clinic HC II 506 Kyebando HC III 2652 Maisuka HC III 1999 Matale HC III 2821 Mugarama HC III 2013 Nyamarwa HC III 2308	(13549)Kibaale HC IV (Kibaale) 3411 Kyebando HC III GOVT 2183 Matale HC II 1719 Mugarama HC III 1914 Nyamarwa HC III 1892 Police Clinic 1180 Maisuka HC III 12,500	(15977)Kibaale HC IV 3678 Kibaale Police Clinic HC II 506 Kyebando HC III 2652 Maisuka HC III 1999 Matale HC III 2821 Mugarama HC III 2013 Nyamarwa HC III 2308
Number of inpatients that visited the Govt. health facilities.	(2298) Kibaale HC IV 2298	(746) Kibaale HC IV 746	(574)Kibaale HC IV 574	(746)Kibaale HC IV 746
No and proportion of deliveries conducted in the Govt. health facilities	(2669) Kibaale HC IV (Kibaale) 1475 Kyebando HC III GOVT 318 Mugarama HC III 380 Nyamarwa HC III 396 Maisuka 100	(742) Kibaale HC IV 402 Kyebando HC III 90 Maisuka HC III 34 Matale HC III 1 Mugarama HC III 86 Nyamarwa HC III 129	(667)Kibaale HC IV (Kibaale) 369 Kyebando HC III GOVT 80 Mugarama HC III 95 Nyamarwa HC III 99 Maisuka 25	(742)Kibaale HC IV 402 Kyebando HC III 90 Maisuka HC III 34 Matale HC III 1 Mugarama HC III 86 Nyamarwa HC III 129

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% age of approved posts filled with qualified health workers	(98) Kibaale Nyamarwa Kyebando Mugarama Maisuka Matale Office of DHO Town Councils	() Kibaale Nyamarwa Kyebando Mugarama Maisuka Matale Office of DHO Town Councils	(79)Kibaale Nyamarwa Kyebando Mugarama Maisuka Matale Office of DHO Town Councils	()Kibaale Nyamarwa Kyebando Mugarama Maisuka Matale Office of DHO Town Councils
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90	() Kibaale TC Nyamarwa Kyebando Mugarama Matale	(90)Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90	()Kibaale TC Nyamarwa Kyebando Mugarama Matale
No of children immunized with Pentavalent vaccine	(5051) Kibaale HC IV (Kibaale) 1103 Kyebando HC III GOVT 911 Matale HC II 596 Mugarama HC III 739 Nyamarwa HC III 1202 Maisuka HC III 500	(1244) Kibaale HC IV 312 Kyebando HC III 235 Maisuka HC III 11 Matale HC III 151 Mugarama HC III 266 Nyamarwa HC III 269	(1262)Kibaale HC IV (Kibaale) 276 Kyebando HC III GOVT 228 Matale HC II 149 Mugarama HC III 185 Nyamarwa HC III 301 Maisuka HC III 125	(1244)Kibaale HC IV 312 Kyebando HC III 235 Maisuka HC III 11 Matale HC III 151 Mugarama HC III 266 Nyamarwa HC III 269
Non Standard Outputs:	12 monthly meetings held per facility, All Latrines,bathrooms and hand wash facilities maintained,, 114 health workers in Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the life saving commoditie. 7 Government facilities without stock out of tracer FP commodities, 7 Government facilities with at least one midwife who received refresher training in Basic EmONC in the last two years, 6 Government facilities offering basic obstetric care services (segregated by levels) 7 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	Monthly meetings held per facility, Office facilities , premises and equipment maintained	3 monthly meetings held per facility, All Latrines,bathrooms and hand wash facilities maintained,, 114 health workers in Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the life saving commoditie. 7 Government facilities without stock out of tracer FP commodities, 7 Government facilities with at least one midwife who received refresher training in Basic EmONC in the last two year	Monthly meetings held per facility, Office facilities , premises and equipment maintained

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notification, number of health workers trained in epidemiology, 268 villages communities implementing ICCM, 7 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) 6 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, 6 Government facilities with Diagnostic TB, 100% facilities without stock out of first line anti tb drugs, 6 Government health facilities with capacity to diagnose and manage childhood tuberculosis, 6 Government health facilities with capacity to detect

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and manage multi drug resistant TB, 7 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)- Hold regular monthly meetings, maintain Latrines, hand wash facilities and all environmental sanitation facilities, Manage human resources in the facility, maintain all the office and facility equipments, Develop community structures for improved health education, promotion and disease prevention, promote male involvement in

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family health. Scale up and sustain effective coverage of a priority package of cost effective child survival interventions, Increase access to skilled Birth Attendant (SBA) Emergency Obstetric Care (EmOC), Strengthen public awareness and empowerment to enhance consumption and utilisation of sexual and reproductive Health (SRH) and HIV prevention services, Improve access to Goal oriented Antenatal Care (ANC), PNC and PMTCT. . Develop strategy to enhance the capacity for intergrated disease surveillance, detection and control and emergencies management, Build capacity of the HRH in field of epidemiology, Establish and operationalise an emergency operating centre. Mass treatement of malaria for prevention, Mass distribution of LLIN, Scale up the intergrated community case management of malaria and other childhood illnesses, improve facility based malaria management. Scale up access to antiretroviral therapy, Test and treat children (less than 15yrs) and pregnat women, sero discordant couples, and people with TB/HIV co - infection. Routine screening and treating of TB in all HIV positive, scale up HIV prevention interventions, Develop strategies to

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address gender related barriers that limit access and use of available HIV prevention and AIDS treatment services for al, Establish and ensure access to HIV prevention and management programs for adolescent boys and girls, Improve TB detection, management of drug-susceptible TB cases to ensure 90 percent treatment success, Improve capacity to diagnose and manage child hood TB, Increase detection and management of MDR TB, strengthen contact investigation and infection control including congregate settings, increase management of TB/HIV co infection including enrolment on ARV, Strengthen national and District capacity for cector control including Neglected Tropical Diseases (NTDs), improve immunization, stren gthen community participation in immunization services, promote healthy lifestyles that contribute to prevention or delay of occurence of NCDs, Increase screening for and treatment of oral diseases particualary among primary school children Operationalise the supervision, monitoring and inspection strategy, strengthen District capacity to implement quality of care and patients safety improvement interventions, Desig n and implement essential nutrition actions using life cycle approach,

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	renovate and consolidate the existing health infrastructure of effective service delivery, Develop and upgrade health infrastructure, procure, distribute and maintain appropriate medical equipment at all levels of health service delivery, Build capacity for operation and maintenance of medical equipment, provide quality and affordable services that are consistent with the Uganda National Minimum Health Care Package, Develop innovative purchasing and payment mechanism for efficient use of health resources.				
263367	Sector Conditional Grant (Non-Wage)	195,558	48,889	25 %	48,889
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	195,558	48,889	25 %	48,889
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	195,558	48,889	25 %	48,889
Reasons for over/under performance:		OPD above target because of good mobilization and adequate stocks of medicines and supplies.			
Output : 088155 Standard Pit Latrine Construction (LLS.)					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	2 months of child health days April and October Supported; One session of supplementalry immunisation activities supported; 4 training of bottleneck analysis conducted; 4Sessions of routine immunisation activities supported 4 Intergrated support supervision sessions carried out, 4 quarterly DHT meetings carried out, 4 quarter;y performance review meetings carried out, Reports verified for quality and quantity, Reports submitted on time, RBF Finances managed, Quality improvement management systems put in place	Child Health Day conducted in the Month of October	2 months of child health days April and October Supported; One session of supplementalry immunisation activities supported;	Child Health Day conducted in the Month of October
281504 Monitoring, Supervision & Appraisal of capital works	301,221	7,990	3 %	7,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	301,221	7,990	3 %	7,990
Total:	301,221	7,990	3 %	7,990
Reasons for over/under performance:	Data not yet entered in DHIS2 because health workers are still compiling the reports and data will be entered in the months of November			
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Office of Senior Medical Officer at Kibaale HC IV Completed in rehabilitation,, 2 placenta pits at Kibaale HC IV rehabilitated, Piped water extended to the new ward			
N/A				
Reasons for over/under performance:				
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(0) NA	(0) NA	(0)NA	(0)NA

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Non Standard Outputs:	Piped water extended to the new ward Kibaale HC IV, Projects monitored, Retentions for projects whose defect liability period has been observed with success is paid, a scan is procured, Completion of rehabilitation of office for senior medical officer at Kibaale HC IV Completed,	Ultra sound scan been procured, Retention not yet because defect liability period not yet complete, other projects procurement process ongoing.	Piped water extended to the new ward Kibaale HC IV, Projects monitored, Retentions for projects whose defect liability period has been observed with success is paid.	Ultra sound scan been procured, Retention not yet because defect liability period not yet complete, other projects procurement process ongoing.
281504 Monitoring, Supervision & Appraisal of capital works	6,500	0	0 %	0
312101 Non-Residential Buildings	10,304	0	0 %	0
312102 Residential Buildings	54,421	0	0 %	0
312104 Other Structures	5,000	0	0 %	0
312211 Office Equipment	5,000	0	0 %	0
312212 Medical Equipment	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	111,225	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,225	0	0 %	0

Reasons for over/under performance: Procurement process has been affected by covid 19 interruptions

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Non Standard Outputs:	Catridge for the computer procured Small office equipments like puchc stapler procured Health services monitored Travel inland expenses paid Laptop for the DHO Procured Fuel for office of DHO Procured, stationery procured, documents photocopied, computers maintained, office equipments maintained, data for	Small office equipment procured like scrabbler,stationery, Health services monitored and travel inland paid, fuel for DHO Procured	Catridge for the computer procured Small office equipments like puchc stapler procured Health services monitored Travel inland expenses paid Laptop for the DHO Procured Fuel for office of DHO Procured, stationery procured, documents photocopied,	Small office equipment procured like scrabbler,stationery, Health services monitored and travel inland paid, fuel for DHO Procured
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modem bought, All health facilities supported and supervised, DHMT meetings held, travel expenses paid, Vehicles and motorcycles maintained, Footage allowance for support staff paid, office welfare tea served, 4 quarterly support supervision carried out in 26 health facilities 2 Vehicles and 6 motorcycles maintained 192 HMIS 105 monthly reports collected from 26 facilities 832 weekly mtrac reports collected from 26 health facilities All the above reports collected on time Office equipment maintained 6 cycles for Medicines and supplies delivered, Guidelines and Circulars from the Ministry Distributed to facilities 12 monthly DHT meetings convened 4 quarterly Health Management Meeting held 4 quality of data supervisions carried out with IDI 125 Health workers paid monthly salary, stationery procured, Office equipment's maintained, Footage allowance paid to 3 people paid, Fuel procured. Maintenance of tri cycle ambulances Payment of monthly salary to the Health Workers, Collect monthly reports should be timely and complete Mobilize for the weekly reports timely and complete Advocate for timely reports Repair and maintenance of office equipment's Supervise the distribution of

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	Medicine from NMS Distribute policies, Guidelines and circulars from Ministry of Health One study tour for District Councillors carried out				
211101	General Staff Salaries	400,087	50,679	13 %	50,679
211103	Allowances (Incl. Casuals, Temporary)	2,620	405	15 %	405
221002	Workshops and Seminars	9,000	1,000	11 %	1,000
221008	Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009	Welfare and Entertainment	3,280	820	25 %	820
221011	Printing, Stationery, Photocopying and Binding	1,500	250	17 %	250
221012	Small Office Equipment	200	0	0 %	0
222003	Information and communications technology (ICT)	1,000	250	25 %	250
227001	Travel inland	11,045	2,251	20 %	2,251
227004	Fuel, Lubricants and Oils	10,024	1,700	17 %	1,700
228002	Maintenance - Vehicles	8,000	0	0 %	0
	Wage Rect:	400,087	50,679	13 %	50,679
	Non Wage Rect:	49,669	6,676	13 %	6,676
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	449,757	57,355	13 %	57,355

Reasons for over/under performance: During Covid time people have to move carefully by observing all the SOPs

Capital Purchases

Output : 088372 Administrative Capital

N/A

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Non Standard Outputs:	Intergrated support supervision to health facilities , Quarterly DHT meetings to discuss among RBF , District Quarterly performance review meetings , Completeness of quality and Quantity verification of reports Timely sub mission of HMIS Reports, quality and quantity verification forms and submission of district invoices , RBF financial management , Quality improvement Management systems functional	Support supervision done, Quarterly DHMT meeting done, Performance review meeting done, invoices submitted, Quality improvement activities implemented	Intergrated support supervision to health facilities , Quarterly DHT meetings to discuss among RBF , District Quarterly performance review meetings , Completeness of quality and Quantity verification of reports Timely sub mission of HMIS Reports, quality and quantity verification forms and submission of district invoices , RBF financial management , Quality improvement Management systems functional	Support supervision done, Quarterly DHMT meeting done, Performance review meeting done, invoices submitted, Quality improvement activities implemented
281504 Monitoring, Supervision & Appraisal of capital works	31,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	0	0 %	0
Reasons for over/under performance:	RBF program implementation went on well although funds came in late.			
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	9 Radio talk shows One World AIDS day meeting ; 4 DAC Meetings, 4 District level stakeholders meeting; 4 partner tracking meeting, 4 performance review meetings, 4 joint support supervision meetings, 4 Quality improvement meetings, 4 DAC/DOVECC Meetiings, 4 Sub grant management meetings.	Radio talk show conducted, 1 DAC meeting , 1 Performance review meeting , 1 stakeholder, 1 session of joint supervision, 1 quality improvement meeting, 1 sub grant management meeting done	2 Radio talk shows One World AIDS day meeting ; 1 DAC Meetings, 1 District level stakeholders meeting; 1 partner tracking meeting, 1 performance review meetings, 1 joint support supervision meetings, 1 Quality improvement meetings, 1 DAC/DOVECC Meetiings, 1 Sub grant management meetings.	Radio talk show conducted, 1 DAC meeting , 1 Performance review meeting , 1 stakeholder, 1 session of joint supervision, 1 quality improvement meeting, 1 sub grant management meeting done
281504 Monitoring, Supervision & Appraisal of capital works	45,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	0	0 %	0
Reasons for over/under performance:	This was the last subgrant implementation with support from IDI. All subgrant activities that were financed were implemented and accountabilities made.			
<i>Total For Health : Wage Rect:</i>	<i>1,662,055</i>	<i>364,644</i>	<i>22 %</i>	<i>364,644</i>
<i>Non-Wage Reccurent:</i>	<i>277,642</i>	<i>79,829</i>	<i>29 %</i>	<i>79,829</i>
<i>GoU Dev:</i>	<i>187,225</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>301,221</i>	<i>7,990</i>	<i>3 %</i>	<i>7,990</i>
<i>Grand Total:</i>	<i>2,428,143</i>	<i>452,463</i>	<i>18.6 %</i>	<i>452,463</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salary paid to 50 primary schools on monthly basis	Salary paid to 50 primary schools on monthly basis		Salary paid to 50 primary schools on monthly basis	Salary paid to 50 primary schools on monthly basis
211101 General Staff Salaries	3,331,121	795,216	24 %		795,216
Wage Rect:	3,331,121	795,216	24 %		795,216
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,331,121	795,216	24 %		795,216
Reasons for over/under performance: Reason for under performance was that newly recruited and promoted staff were not yet on payroll					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(542) In Bubango (37), Bwamiramira (33), Kabasekende (43), Karama(48) ,Kasimbi (27) Kibaale TC (45), Kyebando(54), Matale(72), Mugarama(50), Nyamarunda (83), Nyamarwa(50)	() In Bubango (37), Bwamiramira (33), Kabasekende (43), Karama(48) ,Kasimbi (27) Kibaale TC (45), Kyebando(54), Matale(72), Mugarama(50), Nyamarunda (83), Nyamarwa(50)		(542)In Bubango (37), Bwamiramira (33), Kabasekende (43), Karama(48) ,Kasimbi (27) Kibaale TC (45), Kyebando(54), Matale(72), Mugarama(50), Nyamarunda (83), Nyamarwa(50)	(452)In Bubango (37), Bwamiramira (33), Kabasekende (43), Karama(48) ,Kasimbi (27) Kibaale TC (45), Kyebando(54), Matale(72), Mugarama(50), Nyamarunda (83), Nyamarwa(50)
No. of qualified primary teachers	(549) In Bubango (37), Bwamiramira (33), Kabasekende (43), Karama(48) ,Kasimbi (27) Kibaale TC (45), Kyebando(54), Matale(72), Mugarama(50), Nyamarunda (83), Nyamarwa(50)	() In Bubango (37), Bwamiramira (33), Kabasekende (43), Karama(48) ,Kasimbi (27) Kibaale TC (45), Kyebando(54), Matale(72), Mugarama(50), Nyamarunda (83), Nyamarwa(50)		(542)In Bubango (37), Bwamiramira (33), Kabasekende (43), Karama(48) ,Kasimbi (27) Kibaale TC (45), Kyebando(54), Matale(72), Mugarama(50), Nyamarunda (83), Nyamarwa(50)	(452)In Bubango (37), Bwamiramira (33), Kabasekende (43), Karama(48) ,Kasimbi (27) Kibaale TC (45), Kyebando(54), Matale(72), Mugarama(50), Nyamarunda (83), Nyamarwa(50)

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No. of pupils enrolled in UPE	(22255) In Bubango () (1,813), Bwamiramira (1,108), Kabasekende (1,343), Karama (1,285) Kasimbi (911), Kibaale TC (1,889), Kyeebando (1,990), Matale (3,096), Mugarama (1,676), Nyamarunda (3,323), Nyamarwa (1,715),	(22255)In Bubango () (1,813), Bwamiramira (1,108), Kabasekende (1,343), Karama (1,285) Kasimbi (911), Kibaale TC (1,889), Kyeebando (1,990), Matale (3,096), Mugarama (1,676), Nyamarunda (3,323), Nyamarwa (1,715),		
No. of student drop-outs	(10) In 50 govt aided () primary schools	(5)In three schools ()		
No. of Students passing in grade one	(200) In 47 PLE () sitting centres	(0)N/A ()		
No. of pupils sitting PLE	(2075) In 47 PLE () sitting centres	(0)N/A ()		
Non Standard Outputs:	UPE disbursed to 50 primary schools	UPE disbursed to 50 primary schools for preparation of reopening		
263367 Sector Conditional Grant (Non-Wage)	452,142	13,896	3 %	13,896
Wage Rect:	0	0	0 %	0
Non Wage Rect:	452,142	13,896	3 %	13,896
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	452,142	13,896	3 %	13,896
Reasons for over/under performance:	Reason for underperformance was that schools had not yet been opened due to COVID-19			

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	02 Motorcycles for inspection procured	N/A	02 Motorcycles for inspection procured	N/A
312201 Transport Equipment	35,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	0	0 %	0

Reasons for over/under performance: Reason for underperformance was that no bid was responsive

Output : 078180 Classroom construction and rehabilitation

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No. of classrooms constructed in UPE	() 06 Classrooms with office and store constructed at Rwabyoma P/S (Matale S/C), Mutagata P/S (Kyebando S/C) and St. Peters Buronzi PS/(Nyamarunda S/C)	() Nil	()	(0)Nil
No. of classrooms rehabilitated in UPE	(04) 04 Classrooms rehabilitated at Kabasekende P/S (Kabasekende S/C)	() Nil	(3)Classrooms rehabilitated at Buseesa P/S(Matale S/C)	(0)Nil
Non Standard Outputs:	Retention for paid c/r construction FY 2019/20 at Kayanja Parents(Kyebando S/C), Kajuma primary schools (Matale S/C) and St. Mugagga SS (Mugarama S/C)	01 site supervision report prepared	N/A	01 site supervision report prepared
281501 Environment Impact Assessment for Capital Works	1,588	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	1,600	314	20 %	314
281504 Monitoring, Supervision & Appraisal of capital works	16,607	694	4 %	694
312101 Non-Residential Buildings	296,221	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	316,016	1,008	0 %	1,008
External Financing:	0	0	0 %	0
Total:	316,016	1,008	0 %	1,008
Reasons for over/under performance:	Reasons for underperformance was that the contractor s had not submitted certificates.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(15) Drainable VIP latr stances constructed at Nyamarunda p/s (Nyamarunda S/C), Bucuuhya P/S (Karama S/C) and Kahyoro P/S (Kibaale TC S/C)	(0) Nil	(0)Procurements	(0)Nil
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Retentions paid for latrine projects of FY 2019/2020 i.e. Nyamugura, Kiriika, Kasimbi, Bukonda, Bubango and Kabasekende	Nil	Retentions paid for latrine projects of FY 2019/2020 i.e. Nyamugura, Kiriika, Kasimbi, Bukonda, Bucuuhya and Kabasekende	Nil
312104 Other Structures	101,977	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	101,977	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,977	0	0 %	0
Reasons for over/under performance:		Reason for under performance was that procurement process had not been completed		
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(108) Classroom desks for St. Peters Buronzi, Mutagata and Rwabyoma procured	(0) Nil	(0)N/A	(0)Nil
Non Standard Outputs:	N/A	N/A	N/A	N/A
312203 Furniture & Fixtures	15,660	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,660	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,660	0	0 %	0
Reasons for over/under performance:		The procurement process had not been completed		
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Salary paid to 126 teachers on payroll, recruitment of new teachers done	Salary paid to 128 Secondary teachers on payroll	Salary paid to 128 Secondary teachers on payroll	Salary paid to 128 Secondary teachers on payroll
211101 General Staff Salaries	1,368,566	240,842	18 %	240,842
Wage Rect:	1,368,566	240,842	18 %	240,842
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,368,566	240,842	18 %	240,842
Reasons for over/under performance:		Reason for under performance was due to the fact that new staff were not recruited in time as a result of COVID-19		
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(4100) In 5 Government aided secondary schools	(4100) In 5 Government aided secondary schools	(4100)In 5 Government aided secondary schools	(4100)In 5 Government aided secondary schools
No. of teaching and non teaching staff paid	(128) In 5 Government aided secondary schools	(128) In 5 Government aided secondary schools	(128)In 5 Government aided secondary schools	(128)In 5 Government aided secondary schools

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No. of students passing O level	(230) In 09 secondary schools with UCE centres namely: St.Kizito Kibeedi, Buyanja SS, Karuguza Progressive, Notredame Academy, St. Kirigwaijo, Kisalizi, Bwamiramira Community , St Peters Buseesa and St. John	()	(0)N/A	()
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	()	()	()
Non Standard Outputs:	USE disbursed to Government aided secondary schools		N/A	
263104 Transfers to other govt. units (Current)	9,635	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	237,620	7,303	3 %	7,303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	247,255	7,303	3 %	7,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	247,255	7,303	3 %	7,303
Reasons for over/under performance:	COVID 19 affected operations of the schools			
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Assorted science equipments and computers procured for Nyamarwa Seed School	N/A		N/A
312202 Machinery and Equipment	105,261	0	0 %	0
312213 ICT Equipment	105,261	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,522	0	0 %	0

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No funds were released					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	02 Seed schools, Nyamarwa and St. Mugagga Vocational SS comprising of 01Admin block, 01 multipurpose hall, 06 classrooms, 01 multipurpose laboratory, 01 ICT/Library, 13 drainable stance latrines and 03 staff houses each constructed. Retention for c/r constru at St. Mugagga fy 19/20 paid	01 Joint site inspection report prepared; 01 set of minutes for site meeting prepared, 01 payment certificate paid		02 Seed schools, Nyamarwa and St. Mugagga Vocational SS comprising of 01Admin block, 01 multipurpose hall, 06 classrooms, 01 multipurpose laboratory, 01 ICT/Library, 13 drainable stance latrines and 03 staff houses each constructed	01 Joint site inspection report prepared; 01 set of minutes for site meeting prepared, 01 payment certificate paid
281501 Environment Impact Assessment for Capital Works	4,808	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	7,200	498	7 %		498
281504 Monitoring, Supervision & Appraisal of capital works	64,116	15,029	23 %		15,029
312101 Non-Residential Buildings	636,631	124,439	20 %		124,439
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	712,755	139,966	20 %		139,966
External Financing:	0	0	0 %		0
Total:	712,755	139,966	20 %		139,966

Reasons for over/under performance: The contractor for Nyamarwa Seed secondary school construction is slow at contract execution

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A

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Non Standard Outputs:	Staff salaries paid (District level staff), Salary for SNE cooks paid , 03 Quarterly monitoring and supervision reports prepared, reports on visits to line ministries prepared, reports on Workshops & seminars prepared, 1 Vehicle maintained, reports on sensitisation and inductionof parents, SMCs and BOGs prepared, EGRA monitored, QEI activities regarding quality education programmes implemented, Joint monitoring of schools done, meetings held with headteachers and SMCs, joint activities conducted with development partners, new staff inducted, work plans and reports submitted to line ministries, HIV/AIDS Committees at District and schools formed, monthly radio programmes conducted, assorted stationery procured, modem airtime procured, KUPAA activities implemented, office equipment serviced and repaired	Salaries paid, monitoring done, coordination done, SOPs disseminated, procurements of assorted items done, and repair and service done	Salaries paid, monitoring done, coordination done, QEI and KUPAA activities implemented, sensitization and meetings done, procurements made and repair and service done	Salaries paid, monitoring done, coordination done, SOPs disseminated, procurements of assorted items done, and repair and service done
211101 General Staff Salaries	93,424	22,973	25 %	22,973
211103 Allowances (Incl. Casuals, Temporary)	6,375	999	16 %	999
221001 Advertising and Public Relations	901	0	0 %	0
221002 Workshops and Seminars	60,174	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	800	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	250	13 %	250
221009 Welfare and Entertainment	1,539	385	25 %	385
221011 Printing, Stationery, Photocopying and Binding	8,476	243	3 %	243
221012 Small Office Equipment	500	125	25 %	125
221017 Subscriptions	200	0	0 %	0

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222001	Telecommunications	2,756	139	5 %	139
222003	Information and communications technology (ICT)	700	0	0 %	0
227001	Travel inland	46,832	770	2 %	770
227004	Fuel, Lubricants and Oils	5,109	0	0 %	0
228002	Maintenance - Vehicles	4,600	0	0 %	0
	Wage Rect:	93,424	22,973	25 %	22,973
	Non Wage Rect:	40,962	2,911	7 %	2,911
	Gou Dev:	0	0	0 %	0
	External Financing:	100,000	0	0 %	0
	Total:	234,386	25,883	11 %	25,883
Reasons for over/under performance:		Reasons for underperformance was prevalence of COVID-19 where all planned activities could not be implemented.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Monthly inspection/ support supervision reports prepared, Joint monitoring conducted, CPDCs conducted, 1 vehicle/motorcycles maintained, 01 report on mock exams prepared, 1 report 1 report on monitoring of EGR prepared, 03 termly reports prepared and submitted to line ministries, consultations with line ministries made, workshops and seminars attended, end of term district-wide examinations coordinated, Stationery procured, fuel procured, digital inspection done	Monitoring schools in readiness for opening of schools, dissemination of SOPs	Monthly inspection/ support supervision reports prepared, Joint monitoring conducted, CPDCs conducted, 1 vehicle/motorcycles maintained, 01 report on mock exams prepared, 1 report 1 report on monitoring of EGR prepared, 03 termly reports prepared and submitted to line ministries, consultations with line ministries made, workshops and seminars attended, end of term district-wide examinations coordinated, Stationery procured, fuel procured, digital inspection done	Monitoring schools in readiness for opening of schools, dissemination of SOPs
213001	Medical expenses (To employees)	250	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	500	125	25 %	125
221001	Advertising and Public Relations	700	0	0 %	0
221008	Computer supplies and Information Technology (IT)	4,158	187	4 %	187
221011	Printing, Stationery, Photocopying and Binding	4,200	0	0 %	0
221017	Subscriptions	464	0	0 %	0
222001	Telecommunications	1,350	0	0 %	0
222003	Information and communications technology (ICT)	1,000	0	0 %	0
227001	Travel inland	15,100	0	0 %	0

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227004 Fuel, Lubricants and Oils	6,532	0	0 %	0
228002 Maintenance - Vehicles	1,584	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,838	312	1 %	312
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,838	312	1 %	312

Reasons for over/under performance: Funds were not released because schools were not yet opened

Output : 078403 Sports Development services

N/A

Non Standard Outputs:		01 report for Kids athletics and Ball Games activities at centre level, county level, District and National level prepared, 01 Inspection report for sports facilities prepared, 1 Motorcycle repaired., MDD activities facilitated and Girl Guide activities conducted	Monitoring readiness of schools for reopening, dissemination of SOPs and training school leaders	Monitoring readiness of schools for reopening, dissemination of SOPs and training school leaders	
221002	Workshops and Seminars	8,400	0	0 %	0
221009	Welfare and Entertainment	4,200	0	0 %	0
221017	Subscriptions	1,600	0	0 %	0
227001	Travel inland	15,000	500	3 %	500
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
228004	Maintenance – Other	800	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		31,000	500	2 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		31,000	500	2 %	500

Reasons for over/under performance: Funds were not released because schools were not yet opened

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:		Induction and training of new SMC and BOGs on their roles and responsibilities	N/A	N/A	
221002	Workshops and Seminars	10,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: No funds were released				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Classrooms maintained at Kabasekende P/S (Kabasekende S/C) and Education tour Committee members conducted	N/A		N/A
227001 Travel inland	3,094	0	0 %	0
228001 Maintenance - Civil	7,939	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,033	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,033	0	0 %	0
Reasons for over/under performance: Funds for the activity were not released because schools were not yet opened				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(1) At Bujuni primary school SNE Unit	() At Bujuni primary school SNE	()	(1)At Bujuni primary school SNE
No. of children accessing SNE facilities	(178) 178 in UPE school At Bujuni SNE Unit	() N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A		
221002 Workshops and Seminars	1,577	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	245	0	0 %	0
227001 Travel inland	3,098	0	0 %	0
227004 Fuel, Lubricants and Oils	1,357	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,277	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,277	0	0 %	0
Reasons for over/under performance: Reasons for under performance was that the Unit was still closed because of COVID-19				

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<i>Total For Education : Wage Rect:</i>	<i>4,793,111</i>	<i>1,059,031</i>	<i>22 %</i>	<i>1,059,031</i>
<i>Non-Wage Reccurent:</i>	<i>834,507</i>	<i>24,921</i>	<i>3 %</i>	<i>24,921</i>
<i>GoU Dev:</i>	<i>1,391,930</i>	<i>140,974</i>	<i>10 %</i>	<i>140,974</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,119,548</i>	<i>1,224,926</i>	<i>17.2 %</i>	<i>1,224,926</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 machinery repaired	District Road equipment and machinery repaired			District Road equipment and machinery repaired.
228002 Maintenance - Vehicles	55,255	15,280	28 %		15,280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	55,255	15,280	28 %		15,280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,255	15,280	28 %		15,280
Reasons for over/under performance: NA					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of salaries Holding DRC meetings, Supervision & monitoring of projects, travel to other agencies, attending meetings and workshops, Purchase of stationery, fuel, cleaning services, car washing, staff welfare.	3 months salaries paid, 1st Quarter DRC Meeting held, supervision and monitoring done, office stationery procured, staff welfare for 3 months paid, meetings and workshops attended.			3 months salaries paid, 1st Quarter DRC Meeting held, supervision and monitoring done, office stationery procured, staff welfare for 3 months paid, meetings and workshops attended.
211101 General Staff Salaries	276,642	23,965	9 %		23,965
221003 Staff Training	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
227001 Travel inland	21,047	2,607	12 %		2,607
Wage Rect:	276,642	23,965	9 %		23,965
Non Wage Rect:	26,047	3,357	13 %		3,357
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	302,689	27,322	9 %		27,322
Reasons for over/under performance: NA					
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					

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Non Standard Outputs:	Staff welfare catered for, supervision and consultations with other agencies conducted	NA			NA
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
227001 Travel inland	8,649	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,649	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,649	0	0 %		0
Reasons for over/under performance:		NA			
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(10) 10 lines of culverts installed on CARs in all subcounties	(0) none	()		(0)None
Non Standard Outputs:	Community Access Roads Maintened in Kabasekende, Mugarama, Nyamarunda, Bwamiramira, Kyebando, Kasimbi, Matale, Karama, Bubango and Nyamarwa subcounties.	NA			NA
263370 Sector Development Grant	55,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	55,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,000	0	0 %		0
Reasons for over/under performance:		NA			
Output : 048156 Urban unpaved roads Maintenance (LLS)					

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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)	(36) Manual maintenance in Kibaale TC of 36 KM: Byontabala 2km,Kirangwa 1.1 km, Kiduuli Road 1.6 km, Rukindo 2.1 km, Stadium 1.2 km, Kikangahara 1.6km,Kibaale Hotel 1km, Market street 0.4km, Kyairungu 2.1 km, Kimbombo 1km, Ruhara Road 1.7km, Ruguuza Road 0.5km, Rugondora Road 0.5km, Park street 0.2 km,Ntogota Road 0.8km Kirembo Road 0.9km, Katerer- Kikonge 2km,	()	(36)Manual maintenance in Kibaale TC of 36 KM: Byontabala 2km,Kirangwa 1.1 km, Kiduuli Road 1.6 km, Rukindo 2.1 km, Stadium 1.2 km, Kikangahara 1.6km,Kibaale Hotel 1km, Market street 0.4km, Kyairungu 2.1 km, Kimbombo 1km, Ruhara Road 1.7km, Ruguuza Road 0.5km, Rugondora Road 0.5km, Park street 0.2 km,Ntogota Road 0.8km Kirembo Road 0.9km, Katerer- Kikonge 2km,
Length in Km of Urban unpaved roads periodically maintained	(21) 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 sebatia 1.1km; Ibambura 2km; Alpha & Omega 0.8km; Kiziizi Road 0.8km; Bujuni road 0.8km;	(5.9) Mechanized maintenance of of Rukindo Road 2.1 km, Kikumbya- Ngangi Road 3.ookm and Karuguuza Market street Road 0.8km done.	()	(5.9)Mechanized maintenance of of Rukindo Road 2.1 km, Kikumbya- Ngangi Road 3.ookm and Karuguuza Market street Road 0.8km done.
Non Standard Outputs:	n/a	NA		NA
263204 Transfers to other govt. units (Capital)	127,276	29,022	23 %	29,022
Wage Rect:	0	0	0 %	0
Non Wage Rect:	127,276	29,022	23 %	29,022
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	127,276	29,022	23 %	29,022
Reasons for over/under performance:	No challenge all out puts were fulfilled.			
Output : 048158 District Roads Maintainence (URF)				

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Length in Km of District roads routinely maintained	(178.8) Routine mannual maintenance of 178.8 km of roads Kaseizire-Mataale (13.5km), kyakatwanga-Kitengeto-Kakwaku-Nguse(14.5km), Kayembe-Kicumazi-Kyany-Kabalira (10.4km),Kibedi-Kayembe-Kitonezi-kibogo-Kiguhyo (9.7km), Kateete-Bujogoro (18km),Kisalizi-Nguse(6.2km), karama-Kituutu-Katebe(10km), Kituuma-Imara-kasimbi (14.5km),Nyabirung i-Kyengabi (8km)Karuguuza-Bubango(7Km), Bukonda-Bubango-Rwega(16km), Mugarama-Kyebando(14.5km), Kakimbara-Muliika-Nyamarwa(10.5km), Ngangi-Nyamarwa-Mubende boarder (25Km)	(178.8) Payment of arrears for Road gangs from FY 2019\20 FOR 2 months	()	(178.8)Payment of arrears for Road gangs from FY 2019\20 FOR 2 months
Length in Km of District roads periodically maintained	(16) Mechanized maintence of 16 km of roads: Karuguza – Bubango (8 km), Kakihimbara-Muliika- Nyamarwa (8 km)	(0) none	()	(0)None
No. of bridges maintained	(0) N/A	()	()	()
Non Standard Outputs:	Payment of arrears for road gangs from FY 2019/20 for 2 months. Installation of Armco culverts	NA		NA
263367 Sector Conditional Grant (Non-Wage)	171,384	29,722	17 %	29,722
Wage Rect:	0	0	0 %	0
Non Wage Rect:	171,384	29,722	17 %	29,722
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	171,384	29,722	17 %	29,722
Reasons for over/under performance:	Routine machanised roads were not worked on due to inadguate resources released during q1			
Output : 048159 District and Community Access Roads Maintenance				
N/A				

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Non Standard Outputs:	96 km of District and Community Access roads maintained using mechanized maintenance: Karama-Kitutu-Katebe Nyaburungi - Kyengabi Kyakatwanga-Kitengeto- Kakwaku- Nguse Kituuma - Imara - Kasimbi Katete - Bujogolo Kayembe- Kicumazi- Kyanyi- Kabalira Kabasekende- Nyamugusa- Kigaalya - Kitoga Mugarama - Kyakanyonyi Kitanga - Rwebisarale - Ibanda - Bwemadi; Kibedi – Mutagasa – Kiri swamp; Nyabusajo – Kyarubare - Kyagarwa; Nsonga – Kyankuba - Kakihimbara. Salaries paid District Roads Committee meetings held. Supervision, monitoring, coordination conducted. Office operations conducted, staff welfare catered for, Works office renovated.	Mechanised maintenance roads: Karama -Kitutu-katebe and Kitutu-Rwamariba, Kitanga-Rwebisarale-Ibanda road was rehabilitated	Mechanised maintenance roads: Karama -Kitutu-katebe and Kitutu-Rwamariba, Kitanga-Rwebisarale-Ibanda road was rehabilitated	
263370 Sector Development Grant	400,000	57,782	14 %	57,782
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,000	57,782	14 %	57,782
External Financing:	0	0	0 %	0
Total:	400,000	57,782	14 %	57,782
Reasons for over/under performance:	NA			
Total For Roads and Engineering : Wage Rect:	276,642	23,965	9 %	23,965
Non-Wage Reccurent:	445,612	77,381	17 %	77,381
GoU Dev:	400,000	57,782	14 %	57,782
Donor Dev:	0	0	0 %	0
Grand Total:	1,122,254	159,127	14.2 %	159,127

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salary Paid for 12 Months,,04Stationery procured for ,Fuel for District water office Procured for 04 quarters,01 GPS procured for water Office,airtime and data for office operations,submissions of workplans , quarterly reports and consultations with the centre made, Launching and commissioning of water projects done	Conducted District water Sanitation and coordination committee meeting,Department al fuel paid, Airtime and data paid, Office welfare paid, Reports delivered to Ministry of Water and Environment.			Conducted District water Sanitation and coordination committee meeting,Department al fuel paid, Airtime and data paid, Office welfare paid, Reports delivered to Ministry of Water and Environment.
211101 General Staff Salaries	58,022	13,500	23 %		13,500
221002 Workshops and Seminars	5,626	1,278	23 %		1,278
221009 Welfare and Entertainment	759	189	25 %		189
221011 Printing, Stationery, Photocopying and Binding	4,800	800	17 %		800
221012 Small Office Equipment	6,000	0	0 %		0
222001 Telecommunications	800	200	25 %		200
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
Wage Rect:	58,022	13,500	23 %		13,500
Non Wage Rect:	23,984	3,967	17 %		3,967
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,006	17,467	21 %		17,467
Reasons for over/under performance:	.Activities implemented as planned				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(40) 4 visits made in each subcounty (Bubango, Bwamiramira,Karama, Kabasekende,Nyamawira,Nyamarunda,Kyebando,Mugarama,Kasimbi)	(36) 36 water sources supervision visits made on functionality of water sources.	()		(36)36 water sources supervision visits made on functionality of water sources

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No. of water points tested for quality	(50) At least 4 water points tested for quality in each sub county (Kabasekende, Bubango, Bwamiramira, Nyamarunda, Mugarama, Kyebando, Matale, Nyamarwa, Kibaale Town Council	(20) 20 Water sources tested for water quality, in the subcounties of Bwamiramira, Bubango, Nyamarwa, Karama and Kabasekende	()	(20)20 Water sources tested for water quality, in the subcounties of Bwamiramira, Bubango, Nyamarwa, Karama and Kabasekende
No. of District Water Supply and Sanitation Coordination Meetings	(04) 04 Meetings conducted at District Headquarters	(01) 01 District Water Supply and Sanitation Coordination Meeting conducted	()	(01)01 District Water Supply and Sanitation Coordination Meeting conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() N/A	()	()	()
No. of sources tested for water quality	() N/A	()	()	()
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	8,000	1,000	13 %	1,000
227001 Travel inland	7,411	1,853	25 %	1,853
227004 Fuel, Lubricants and Oils	4,000	673	17 %	673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,411	3,525	18 %	3,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,411	3,525	18 %	3,525
Reasons for over/under performance:	Activities implemented as planned			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(05) To rehabilitate one borehle in each sub county, 01BH in Mugaram SC, 01BH in Kasimbi SC, 0BH2 in Nyamarwa SC, 01BH in Matale SC	(0) Activity under procurement	()	(0)Activity under procurement
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	() 75% of rural point water sources functional	()	()75% of rural point water sources functional
% of rural water point sources functional (Shallow Wells)	(100) 100 water points shallow well inspected with at least 10 in each sub-county	()	()	()
No. of water pump mechanics, scheme attendants and caretakers trained	() N/A	()	()	()
No. of public sanitation sites rehabilitated	() N/A	()	()	()
Non Standard Outputs:	N/A	N/A		N/A
228002 Maintenance - Vehicles	5,700	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,700	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,700	0	0 %	0

Reasons for over/under performance: Procurement of service provider on rehabilitation of boreholes was in progress

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(01) Sanitation week conducted in Imara Trading Centre Mugarama a Subcounty,	(0) Activity to be conducted in 2nd quarter	()	(0)Activity not conducted
No. of water user committees formed.	(15) activation of 12 water committees for rehabilitated boreholes, and 3 constructed boreholes creation of committees for the new sources with atleast 2 women taking key positions on the committee	(3) 3 Water user committees formed in Katumba in Kicunda Parish ,Kasimbi subcounty, Kitaba in Matala Sub, county, Kabuhunna in Kisojo Parish Kyebando sub county	()	(3)3 Water user committees formed in Katumba in Kicunda Parish ,Kasimbi subcounty, Kitaba in Matala Sub, county, Kabuhunna in Kisojo Parish Kyebando sub county
No. of Water User Committee members trained	(3) 3user committees trained	(0) Training to be conducted after drilling of boreholes	()	(0)Training to be conducted after drilling of boreholes
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	() N/A	()	()N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(01) 01 Advocacy meeting held in Kasimbi	(0) Activity to be conducted in second quarter	()	(0)Activity to be conducted in second quarter
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	14,573	3,643	25 %	3,643

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,573	3,643	25 %	3,643
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,573	3,643	25 %	3,643

Reasons for over/under performance: Activities implemented as planned

Capital Purchases**Output : 098172 Administrative Capital**

N/A

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Non Standard Outputs:	50 Water points Tested for water Quality, Inspections by District Executive Committee and Sectoral committee done, Sanitation activities in the subcounties of Mugarama and Kasimbi, contract staff paid	Conducted sanitation and hygiene assessment, conducted stakeholders meeting with subcounties of Kasimbi and Mugarama	Conducted sanitation and hygiene assessment, conducted stakeholders meeting with subcounties of Kasimbi and Mugarama	
281504 Monitoring, Supervision & Appraisal of capital works	54,469	18,156	33 %	18,156
312104 Other Structures	18,800	1,800	10 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,269	19,956	27 %	19,956
External Financing:	0	0	0 %	0
Total:	73,269	19,956	27 %	19,956
Reasons for over/under performance:	Sanitation activities / campaign was initiated.			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(01) 01 Public Latrine constructed at Nyamarwa HCIII in Nyamarwa sub county	()	()	()
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(04) Siting , drilling, supervision of boreholes in the sub counties of Kyebando and Kasimbi ,Matale,01 Production well	(0) Siting not yet started.	()	(0)Siting not yet started.
No. of deep boreholes rehabilitated	(05) 01 Borehole rehabilitated in Matale subcounty, 02 Boreholes rehabilitated in Nyamarwa sub county, 01 BH rehabilitated in Mugarama Subcounty, 01 BH in Kasimbi Sub county rehabilitated	(0) Procurement of service provider for rehabilitation in process	()	(0)Procurement of service provider for rehabilitation in process
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	137,750	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	137,750	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,750	0	0 %	0
Reasons for over/under performance: Underperformance is due to delayed procurement of service providers.				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(01) Construction of solar water supply system phase II of construction,in Bubango subcounty.	(0) Construction of Phase II piped water supply in progress at Bubango	()	(0)Construction of Phase II piped water supply in progress at Bubango
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	658,791	186,670	28 %	186,670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	658,791	186,670	28 %	186,670
External Financing:	0	0	0 %	0
Total:	658,791	186,670	28 %	186,670
Reasons for over/under performance: Under performance is because the contractor has just started the construction works .				
Total For Water : Wage Rect:	58,022	13,500	23 %	13,500
Non-Wage Reccurent:	63,668	11,136	17 %	11,136
GoU Dev:	869,810	206,626	24 %	206,626
Donor Dev:	0	0	0 %	0
Grand Total:	991,500	231,262	23.3 %	231,262

Vote:524 Kibaale District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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) Matala sub county	(0) Nil		()	(0)N/A
Number of people (Men and Women) participating in tree planting days	(40) 20 men and 20 women in all subcounties of which 3 are PWDs	(30) Men (15) women (12) PWD (3)		()	(30) Men (15) women (12) PWD (3)
Non Standard Outputs:	6Ha. of district tree woodlots maintained at District, Headquarters Kibaale resort and opposite prisons	6 monitoring compliance surveys/inspections undertaken in Matala, Nyamarwa, Kyebando and Kibaale t/c			6 monitoring compliance surveys/inspections undertaken in Matala, Nyamarwa, Kyebando and Kibaale t/c
	20 monitoring compliance surveys/inspections undertaken in LLGs	Shs. 6,625,000 local revenue from forest produce collected.			Shs. 6,625,000 local revenue from forest produce collected.
	16 million local revenue from forest produce, land and physical planning collected.				
	1 Farmer Managed Natural Regeneration (FMNR) demos established				
	60 community members (men and women) trained in forestry management				
	5 school outreaches conducted in all LLGs				
211103 Allowances (Incl. Casuals, Temporary)	3,058	0	0 %		0
227004 Fuel, Lubricants and Oils	700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,758	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,758	0	0 %		0
Reasons for over/under performance:	No budget allocation by the district for tree planting. The support given to people was out of support (tree seedlings) by NFA				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

Vote:524 Kibaale District

Quarter1

No. of Agro forestry Demonstrations	(0) N/A	(0) Nil	(0)	(0)N/A
No. of community members trained (Men and Women) in forestry management	(60) Kibaale T/C Nyamarunda S/C { 30 men and30 women of which 5 are PWDs and 10 youths }	(0) Nil	(0)	(0)N/A
Non Standard Outputs:	4 Community sensitisation Radio programmes held	Nil		Nil
221002 Workshops and Seminars	2,618	0	0 %	0
227004 Fuel, Lubricants and Oils	240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,858	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,858	0	0 %	0
Reasons for over/under performance:	Covid-19 pandemic and government ban on gatherings affected community training activities.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(24) -Forest patrols and inspections carried out in 11LLG	(6) Matala (1) Nyamarwa s/c (2) Kyebando s/c (2) Kibaale Town council (1)	(0)	(6)Matala (1) Nyamarwa s/c (2) Kyebando s/c (2) Kibaale Town council (1)
Non Standard Outputs:	Revenue collection of Shs 15,000,000= done	Sh.6,625,000 forest revenue collected		Sh. 6,625,000 forest revenue collected
227001 Travel inland	2,895	419	14 %	419
227004 Fuel, Lubricants and Oils	3,856	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,751	419	6 %	419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,751	419	6 %	419
Reasons for over/under performance:	Normal progress			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) Water Shed Management Committees formulated	(1) Kabasekende s/c (1)	(0)	(1)Kabasekende s/c (1)

Vote:524 Kibaale District

Quarter1

Non Standard Outputs:		District Wetland Action Plans reviewed 12 Monthly environment/wetland inspection and compliance monitoring held in LLGs. Train 1 District and 11 Environment and Natural Resources Mgt Committees. 2 community (men and women) wetland management sensitization meetings held	3 Monthly wetland inspection and compliance monitoring held in Kibaale t/c (1) Nyamarwa s/c (2) Kyebando s/ (1), and Bwamiramira s/c (1)	3 Monthly wetland inspection and compliance monitoring held in Kibaale t/c (1) Nyamarwa s/c (2) Kyebando s/ (1), and Bwamiramira s/c (1)	
221002	Workshops and Seminars	2,629	367	14 %	367
227004	Fuel, Lubricants and Oils	998	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,627	367	10 %	367
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,627	367	10 %	367
Reasons for over/under performance:		Limited funds hindered District Wetland Action Plans review, Training of District and 11 Environment and Natural Resources Mgt Committees, community (men and women)wetland management sensitization meetings			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed		(1) Wetland action plan formulated	(0) Nil	()	(0)N/A
Area (Ha) of Wetlands demarcated and restored		(4) Ha. of wetlands demarcated and restored along Ngusi and Muzizi River Systems	(4) Nyamrwa (2ha) Kyebando (2ha)	()	(4)Nyamrwa (2ha) Kyebando (2ha)
Non Standard Outputs:		12 wetland inspection and compliance monitoring held	N/A		N/A
221002	Workshops and Seminars	3,509	250	7 %	250
227001	Travel inland	587	138	24 %	138
227004	Fuel, Lubricants and Oils	3,677	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,773	388	5 %	388
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,773	388	5 %	388
Reasons for over/under performance:		Normal progress			
Output : 098308 Stakeholder Environmental Training and Sensitisation					

Vote:524 Kibaale District

Quarter1

No. of community women and men trained in ENR monitoring	(150) Kasimbi(50 of which 25 men, 25 women of which 10 youth and 5 PWDs) Bwamiramira (50 of which 25 men, 25 women of which 10 youth and 5 PWDs) Kyebando (50 of which 25 men, 25 women of which 10 youth and 5 PWDs)	(0) Nil	(0)	(0)N/A
Non Standard Outputs:	1 District and 11 Environment and Natural Resources Mgt Committees trained Environmental education promoted in 5 secondary schools	2 Monthly Community sensitization radio Jiggle sponsored and ran on KDR		2 Monthly Community sensitization radio Jiggle sponsored and ran on KDR
211101 General Staff Salaries	213,917	0	0 %	0
221002 Workshops and Seminars	1,000	250	25 %	250
Wage Rect:	213,917	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	214,917	250	0 %	250
Reasons for over/under performance:	Covid -19 pandemic affected planned community meetings ans school out reaches. Limited funds hampered training of 1 District and 11 Environment and Natural Resources Mgt Committees.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(12) Monthly environment inspection and compliance monitoring held in LLGs.	(5) Kabasekende s/c Mugarama s/c Kibaale Town council s/c Matale s/c Bubango s/c	(0)	(5)Kabasekende s/c Mugarama s/c Kibaale Town council s/c Matale s/c Bubango s/c

Vote:524 Kibaale District

Quarter1

Non Standard Outputs:	-12 months Staff salaries paid -4 quarterly support staff welfare paid -12 monthly departmental meetings held - 4 quarterly workplans, budgets and reports prepared and submitted -12 monthly field supervision and monitoring held -100% of staff appraised and appraisal forms submitted -World Environment Day and World Forestry Day organized and celebrated -Climate change awareness workshops held in 11 LLGs -2 computers, 2 printers , 1 photocopier serviced and repaired -12 monthly staff lists prepared and submitted -Office Stationery and utilities procured Screening and or EIA , Environmental reviews for district development projects conducted	-3 monthly Staff salaries paid -1 quarterly support staff welfare paid -3 monthly departmental meetings held - 1 quarterly workplans, budgets and reports prepared and submitted -3 monthly field supervision and monitoring held -100% of staff appraised and appraisal forms submitted -1 computer serviced and repaired -Office Stationery and utilities procured Screening and or	-3 monthly Staff salaries paid -1 quarterly support staff welfare paid -3 monthly departmental meetings held - 1 quarterly workplans, budgets and reports prepared and submitted -3 monthly field supervision and monitoring held -100% of staff appraised and appraisal forms submitted -1 computer serviced and repaired -Office Stationery and utilities procured Screening and or	
221002 Workshops and Seminars	4,560	53	1 %	53
221008 Computer supplies and Information Technology (IT)	3,500	600	17 %	600
221009 Welfare and Entertainment	2,500	312	12 %	312
221011 Printing, Stationery, Photocopying and Binding	2,100	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	200	50	25 %	50
223005 Electricity	300	75	25 %	75
223006 Water	200	50	25 %	50
224004 Cleaning and Sanitation	300	0	0 %	0
227001 Travel inland	3,120	297	10 %	297
227004 Fuel, Lubricants and Oils	4,616	0	0 %	0

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Quarter1

228002 Maintenance - Vehicles	2,328	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,724	1,437	6 %	1,437
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,724	1,437	6 %	1,437
Reasons for over/under performance:	Normal progress			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(11) Land disputes settles in 11LLG	(0) Nil	()	(0)N/A
Non Standard Outputs:	<div>2 Local Government Land boundaries surveyed and demarcated (Matale/ Mugarama s/cs)</div> <div>1 sensitization meeting on systematic land demarcation in Bwamiramira s/c</div> <div>1 Area Land Committee trained for Kibaaale T/C</div> <div>1 Radio programme on Land matters held</div> <div>38 Land Titles and Certificates processed</div> <div>7 Private surveys supervised in Matale and Bwamiramira s/cs</div>			
	-5 Local Government land boundaries surveyed and demarcated	2 Local Government Land boundaries surveyed and demarcated (Matale/ Mugarama s/cs)		2 Local Government Land boundaries surveyed and demarcated (Matale/ Mugarama s/cs)
	-11 sensitization meetings held on land matters in LLG (30 men and 20 women of which 10 are Youth)	1 sensitization meeting on systematic land demarcation in Bwamiramira s/c		1 sensitization meeting on systematic land demarcation in Bwamiramira s/c
	-6 sub county Area land Committees sensitized and operationalised	1 Area Land Committee trained for Kibaaale T/C		1 Area Land Committee trained for Kibaaale T/C
	-4 quaterly radio programmes on land matters held	1 Radio programme on Land matters held		1 Radio programme on Land matters held
	-60 land titles and certificates processed	38 Land Titles and Certificates processed		38 Land Titles and Certificates processed
	-60 private surveys supervised			
	60 Pieces of land applied for inspected	7 Private surveys supervised in Matale and Bwamiramira s/cs		7 Private surveys supervised in Matale and Bwamiramira s/cs
	-4 consultative visits to line ministry, departments and agencies held.			
221002 Workshops and Seminars	1,500	0	0 %	0
221012 Small Office Equipment	1,500	375	25 %	375
227001 Travel inland	3,500	0	0 %	0
227004 Fuel, Lubricants and Oils	8,793	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,293	375	2 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,293	375	2 %	375
Reasons for over/under performance:	Normal progress. No land dispute came up for settling			
Output : 098311 Infrastruture Planning				
N/A				

Vote:524 Kibaale District

Quarter1

Non Standard Outputs:	-Kibaale District Physical Plan developed and implemented -4 quarterly District Physical Planning Committee meetings held -4 Towns and Trading center Physical plans processed and approved. (Kabasekende, Hakabanda, Kasimbi, Imara) -11 Town/trading center sensitization meetings on physical planning carried out. (Kabale, Bujogoro, Kikaada, Kakidamu, Kakimbara, Muhagi., Kahyoro, Isongero, Katete, Kitutu, Mituju and Kirika) -4 Quarterly inspections on proposed infrastructure development projects/sites carried out. -11 sub county Physical Planning Committees sensitized and operationalised. 4 consultative meetings to line ministry/departments and other agencies held	15 site inspections for proposed developments, held in Matale, Nyamarunda and Kabasekende s/cs and approved. 3 sub county Physical Planning Committees trained in Matale and Kabasekende s/cs 11 inspections on sites under construction held at Hakasalaba, Nyamarunda, Hakabanda, Kitutu and Nyamarwa SEED SS. Sh. 1,500,000 local revenue collected from PP approvals	15 site inspections for proposed developments, held in Matale, Nyamarunda and Kabasekende s/cs and approved. 3 sub county Physical Planning Committees trained in Matale and Kabasekende s/cs 11 inspections on sites under construction held at Hakasalaba, Nyamarunda, Hakabanda, Kitutu and Nyamarwa SEED SS. Sh. 1,500,000 local revenue collected from PP approvals	
221002 Workshops and Seminars	3,165	519	16 %	519
227004 Fuel, Lubricants and Oils	9,697	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,862	519	4 %	519
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,862	519	4 %	519
Reasons for over/under performance:	Normal progress			
Total For Natural Resources : Wage Rect:	213,917	0	0 %	0
Non-Wage Reccurent:	78,646	3,755	5 %	3,755
GoU Dev:	0	0	0 %	0

Vote:524 Kibaale District**Quarter1**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>292,563</i>	<i>3,755</i>	<i>1.3 %</i>	<i>3,755</i>

Vote:524 Kibaale District

Quarter1

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 : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	17 CBSD staff salaries paid for 12 months. 1 DCDO, 1 SPSWO, 1 SLO, 2 SCDO, 1 PSWO, 10 CDOs AND 1 ACDO, of which 6 are females and 09 are males.	11 CDOs facillitated to coordinate departmental programs in respective Sub Counties during quarter 1			Facillitating 11 CDOs to coordinate departmental programs in respective Sub Counties during quarter 1
211101 General Staff Salaries	176,160	0	0 %		0
Wage Rect:	176,160	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	176,160	0	0 %		0
Reasons for over/under performance:	The departmental activities were disturbed by COVI 19 pandemic				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(150) 150 FAL learners trained, tested and provided with certificates. Targeting 80 females and 70 males, of which 15 males and 20 females are PWDs 44 FAL classes in the 11 LLGs formed. 44 FAL instructors in the 11 LLGs identified and trained, of which 24 will be males and 20 females	(83) 83 FAL learners 50 females and 33 males trained in 11 LLGs. 11 FAL review meetings conducted in the 11 LLGs.	()		(83) FAL learnsers 50 females and 33 males trained in 11 LLGs of Nyamarwa, Matale, Karama, Bubango, Bwamiramira, Kabasekende, Mugarama, Nyamarunda, Kasimbi and Kyebando 11 FAL review meetings conducted in the 11 LLGs.
Non Standard Outputs:	4 Quarterly FAL review meetings conducted. 150 FAL learner 100 females and 50 males trained in the district. 4 Quarterly visits conducted for the FAL program. 44 FAL classes supported with scholastic materials.	83 FAL learners 50 females and 33 malesTrained. 11 FAL review meetings conducted in the 11 LLGs during quarter 1. 1 Monitoring activity of the FAL program conducted during quarter 1			Training of FAL learners. Conducting FAL review meetings during quarter 1. Monitoring of the FAL program during quarter 1

Vote:524 Kibaale District**Quarter1**

227001 Travel inland	1,631	408	25 %	408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,631	408	25 %	408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,631	408	25 %	408

Reasons for over/under performance: The FAL learners did not effectively attend due to COVID 19

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:

11 LLGs conducting gender mainstreaming. 11 LLGs and 1 District monitored and followed up on gender budgeting and planning. 11 LLGs and 1 District conducting gender budget forums. 11 LLGs and 1 District conducting gender awareness rising. 11 LLGs and 1 District conducting gender training, with a target of 45 males and 40 females.

1 gender mainstreaming activity conducted in the 11 LLGs. 1 training on gender sensitive budgets and work plans conducted.

Conducting gender mainstreaming. Conducting a training on gender sensitive budgets and work plans.

227001 Travel inland	3,836	690	18 %	690
227004 Fuel, Lubricants and Oils	1,424	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,260	690	13 %	690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,260	690	13 %	690

Reasons for over/under performance: The activities were affected by COVID 19

Output : 108108 Children and Youth Services

Vote:524 Kibaale District

Quarter1

No. of children cases (Juveniles) handled and settled	() 8 juvenile cases followed up 800 children related cases handled in the 11 LLGs targeting 400 boys and 400 girls. 300 Children related cases followed up and 200 cases closed. 44 SOVCC meetings conducted in the 11 LLGs. 4 Quarterly DOVCC meetings conducted at the district headquarters. 15 Social inquiry reports prepared and submitted to the family and children's court in. 4 Quarterly OVCMIS reports prepared. 1 DAC celebrated.	(97) 48 males and 39 females were followed up. 187 children cases were registered and 41 entered into the District Action center data base. 1 DOVCC meeting conducted	()	()48 males and 39 females were followed up in the 11 LLGs of Nyamarwa, Matale, Karama, Bubango, Kibaale TC, Bwamiramira, Kabasekende, Mugarama, Nyamarunda, Kasimbi and Kyebando. 187 children cases were registered and 41 entered into the District Action center data base. 1 DOVCC meeting conducted
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. 5. Number of tours conducted	97 children cases followed up 1 DOVCC meeting conducted 1 family and childrens' court attended.		Follow up on children cases. conducting DOVCC meeting, Attending the family and children's court
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	11,580	2,810	24 %	2,810
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,080	2,935	19 %	2,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,080	2,935	19 %	2,935

Reasons for over/under performance: The office lacked means of transport for the effective implementation of the activities

Output : 108109 Support to Youth Councils

Vote:524 Kibaale District

Quarter1

No. of Youth councils supported	(4) 4 Quarterly Youth executive committee meetings conducted of which will be attended by 6 males and 5 females 1 annual general Youth council meeting conducted.	() 26 YLP groups Moniterd in the 11 LLGs during Q1	()	()Monitoring of YLP groups in the 11 LLGs of Nyamarwa, Matala, Karama, Bubango, Kibaale TC, bWAMIRAMIRA, Kabasekende, Mugarama, Nyamarunda, Kasimbibi and Kyebando
Non Standard Outputs:	4 Quarterly Youth executive committee meetings conducted 1 annual general Youth council meeting conducted.	26 YLP groups Moniterd in the 11 LLGs during Q1		Monitoring of YLP groups in the 11 LLGs
227001 Travel inland	4,321	1,080	25 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,321	1,080	25 %	1,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,321	1,080	25 %	1,080
Reasons for over/under performance: The activities for the youth were affected by COVID 19 in respective groups				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() 4 Quarterly reports on PWDs activities prepared and submitted. 4 Quarterly monitoring of PWDs projects conducted. 11 LLGs conducting assessment of PWDs of which 35 are males and 40 are females who need assistive devices.	() 1 baseline servery for the PWDs conducted in the 11 LLGs	()	()Conducting a baseline servery for the PWDs in the 11 LLGs of Nyamarwa Matala, Karama, Bubango, Kibaale TC, Bwamiramira, Kabasekende, Mugarama, Nyamarunda, Kasimbi and Kyebando
Non Standard Outputs:	4 Quarterly reports on PWDs activities prepared and submitted. 4 Quarterly monitoring of PWDs projects conducted. 11 LLGs conducting assessment of PWDs who need assistive devices.	1 baseline servery for the PWDs conducted in the 11 LLGs during Q1		Conducting a baseline servery for the PWDs in the 11 LLGs
224006 Agricultural Supplies	4,951	0	0 %	0

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Quarter1

227001 Travel inland	3,690	923	25 %	923
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,641	923	11 %	923
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,641	923	11 %	923

Reasons for over/under performance: The CDOs lacked means of transport to ease the activity

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:	4 Quarterly awareness campaigns on positive cultural practices conducted, targeting 80 females and 120 males in Sub Counties of Nyamarwa, Matale, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando. 1 annual cultural celebrations known as Empango for Bunyoro Kitara kingdom attended	1 sensitization meeting on positive cultural practices conducted	Sensitization of the community on positive cultural practices
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221009 Welfare and Entertainment	500	0	0 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: The attendance was poor due to COVID 19

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	4 Quarterly work based inspection conducted. 4 Quarterly work plans and reports on work based inspections prepared and submitted to relevant offices. 4 Quarterly stakeholders meetings conducted.	4 work places inspected	inspecting of work places
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Vote:524 Kibaale District**Quarter1**

227001 Travel inland	3,000	250	8 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	250	8 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	250	8 %	250
Reasons for over/under performance: The activity was affected by lack of means of transport				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	4 Quarterly work plans and reports on labour dispute settlement prepared and submitted to relevant offices. 40 labour disputes registered and managed. 4 Quarterly stakeholders meetings conducted. 30 labour disputes settled.	6 labor disputes handled		Handling of labour disputes
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500
227001 Travel inland	4,760	565	12 %	565
227004 Fuel, Lubricants and Oils	1,000	100	10 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,260	1,165	19 %	1,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,260	1,165	19 %	1,165
Reasons for over/under performance: The labor office lacked a computer because it mechanical problems				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() 4 Quarterly women executive committee meetings conducted. 1 Women council general meeting conducted. 4 Quarterly women's group monitoring conducted. 35 Women's viable groups assessed and approved.	()	()	()
Non Standard Outputs:		1 women executive council meeting conducted during Q1	N/A	Conducting the women executive council meeting
227001 Travel inland	3,312	828	25 %	828

Vote:524 Kibaale District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,312	828	25 %	828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,312	828	25 %	828

Reasons for over/under performance: The women were hardened in accessing means of transport

Output : 108115 Sector Capacity Development

N/A

Non Standard Outputs: 2 Sessions for CDOs induction on their roles and responsibilities.
4 Quarterly work plans and reports prepared and submitted to relevant offices.

N/A

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs: 11 LLGs conducting assessment of the PWDs to be assisted with aids. 1 baseline survey for the PWDs conducted during Q1 Conducting a baseline survey for the PWDs
4 Quarterly reports on CBR activities prepared and submitted to relevant offices.

227001 Travel inland	1,260	315	25 %	315
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,260	315	25 %	315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,260	315	25 %	315

Reasons for over/under performance: The CDOs lacked means of transport

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:524 Kibaale District**Quarter1**

Non Standard Outputs:	4 Quarterly departmental meetings conducted. 4 Quarterly reports and work plans prepared and submitted to relevant offices. 4 Quarterly visits to line ministries done. 2 refresher training for 11 CDOs conducted.	1 DEPARTMENTAL MEETING CONDUCTED DURING Q1. 1 departmental programs monitoring conducted during Q1.	Conducting a departmental meeting for Q1. conducting the departmental programs monitoring	
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221009 Welfare and Entertainment	1,000	235	24 %	235
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	6,169	542	9 %	542
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,169	1,027	8 %	1,027
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,169	1,027	8 %	1,027

Reasons for over/under performance: The quarterly allocation for the DCDOs office is small to cater for the office activities

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A					
Non Standard Outputs:		11 CDOs facilitated to carry out community development work at Sub County level.	11 CDOs in the 11 LLGs Facilitating to coordinate the departmental programs in respective Sub Counties		Facilitating CDOs to coordinate the departmental programs in respective Sub Counties
263367	Sector Conditional Grant (Non-Wage)	11,367	2,549	22 %	2,549
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,367	2,549	22 %	2,549
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,367	2,549	22 %	2,549

Reasons for over/under performance: The CDOs lacked motorcycles to effectively do the work

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
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Vote:524 Kibaale District

Quarter1

Non Standard Outputs:	45 women groups monitored and mobilized for recoveries of their loan obligations under UWEP.	N/A			N/A
281504 Monitoring, Supervision & Appraisal of capital works	12,032	1,063	9 %		1,063
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,032	1,063	9 %		1,063
External Financing:	0	0	0 %		0
Total:	12,032	1,063	9 %		1,063
Reasons for over/under performance:	N/A				
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	44 youth groups provided with seed capital (of which the target age is 18 to 30 years and 88 females, 132 males, 25 PWDs(14 males and 10 females) are targeted). 4 quarterly monitoring visits to youth groups conducted. 4 quarterly work plans and reports for YLP prepared and submitted to relevant offices. 80% of the disbursed youth funds recovered.	N/A			N/A
312201 Transport Equipment	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:	No funding				
Total For Community Based Services : Wage Rect:	176,160	0	0 %		0
Non-Wage Reccurent:	73,302	12,169	17 %		12,169
GoU Dev:	454,843	1,063	0 %		1,063
Donor Dev:	0	0	0 %		0
Grand Total:	704,305	13,233	1.9 %		13,233

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Quarter1

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 florescent bulbs Replaced; 01 door 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; 01 monitoring report for Finance Standing Committee; 02 reports on study visits prepared; 01 hand washing facility procured; 01 Mock assessment Report prepared, 01 study tour for District Council organised.	03 laptops serviced and repaired, 01 Departmental vehicle maintained, 01 door for the Senior Planner repaired, Break tea for Departmental staff paid for 03 months, 03 monthly bills for internet paid for D/Planner, S/Planner and Planner, 01 monitoring report for Finance Standing Committee prepared, 02 reports for official Journeys to line ministries prepared.		04 Departmental computers serviced and repaired, 01 Departmental vehicle maintained, 02 reports for official journeys to the line ministries prepared, 03 workshop/seminar reports prepared; 02 florescent bulbs replaced, 01 door for the Senior Planner repaired, Break tea for Departmental staff paid for 03 months; 03 monthly bills for internet paid for D/Planner, Senior Planner and Planner; 01 monitoring report for Finance Standing Committee prepared; 01 hand washing facility procured.	03 laptops serviced and repaired, 01 Departmental vehicle maintained, 01 door for the Senior Planner repaired, Break tea for Departmental staff paid for 03 months, 03 monthly bills for internet paid for D/Planner, S/Planner and Planner, 01 monitoring report for Finance Standing Committee prepared, 02 reports for official Journeys to line ministries prepared.
211103 Allowances (Incl. Casuals, Temporary)	2,664	666	25 %		666
221002 Workshops and Seminars	3,000	0	0 %		0
221009 Welfare and Entertainment	2,800	700	25 %		700
221011 Printing, Stationery, Photocopying and Binding	2,120	530	25 %		530
227001 Travel inland	33,188	4,795	14 %		4,795
228002 Maintenance - Vehicles	25,000	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,272	6,691	10 %	6,691
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,272	6,691	10 %	6,691
Reasons for over/under performance:	Most of the activities were implemented during the quarter under review because funds were released in time.			
	However the Local Revenue received by the Department was not enough to implement all activities Budgeted for during the Quarter Under review.			
Output : 138302 District Planning				
No of qualified staff in the Unit	(3) District Planner (1),Senior Planner (1),Planner (1)	(3) District Planner (1),Senior Planner (1),Planner (1)	(3)District Planner (1),Senior Planner (1),Planner (1)	(3)District Planner (1),Senior Planner (1),Planner (1)
No of Minutes of TPC meetings	(12) District Head Quarters.	(3) District Head Quarters	(3) District Head Quarters.	(3)District Head Quarters
Non Standard Outputs:	N/A			
211101 General Staff Salaries	56,395	12,998	23 %	12,998
Wage Rect:	56,395	12,998	23 %	12,998
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,395	12,998	23 %	12,998
Reasons for over/under performance:	All staff in the Department i.e. the D/Planner,S/Planner and Planner were paid their monthly salaries during the Quarter under review.			
	More so, the Department conducted 03 Technical Planning Committee meetings and minutes are on file.			
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,01 Annual District Statistical Abstract prepared.	01 set of minutes for quarterly District Statistical committee meeting prepared, 01 annual District statistical abstract prepared.	01 set of minutes for Quarterly District Statistical Committee meeting prepared,01 Annual District Statistical Abstract prepared.
221002 Workshops and Seminars	500	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding is still a challenge that limits data collection by the Department though the activities that were Budgeted for under statistical data collection were achieved because they were prioritised.					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	01 Report for mentoring of DTPC members on integration of population variables into development planning and budgeting; 01 Report for mentoring of LLGs on integration of population variables into development planning and budgeting	01 Report for mentoring of DTPC members on integration of population variables into development planning and Budgeting.01 Report for mentoring of LLGs on integration of population variables into development planning and Budgeting.		01 Report for mentoring of DTPC members on integration of population variables into development planning and budgeting; 01 Report for mentoring of LLGs on integration of population variables into development planning and budgeting.	01 Report for mentoring of DTPC members on integration of population variables into development planning and Budgeting.01 Report for mentoring of LLGs on integration of population variables into development planning and Budgeting.
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: The Activity was done while mentoring DTPC members and Lower Local Governments on the drafting of the 3rd five year Local Government Development Plan.					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	04 Quarterly monitoring reports prepared; 01 report for dissemination of the Revised DDEG Guidelines prepared; 04 supervision reports prepared; 01 environmental and social screening report for classroom construction at Buronzi P/S prepared	01 report on dissemination of the revised DDEG guidelines prepared.		01 Quarterly monitoring report prepared; 01 report for dissemination of the Revised DDEG Guidelines prepared; 01 supervision report prepared.	01 report on dissemination of the revised DDEG guidelines prepared.
221002 Workshops and Seminars	1,410	390	28 %		390
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %		1,000

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227001 Travel inland	6,096	786	13 %	786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,506	2,176	21 %	2,176
External Financing:	0	0	0 %	0
Total:	10,506	2,176	21 %	2,176
Reasons for over/under performance: Funds were not enough to implement some of the activities.				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	The 3rd Five Year Local Government Development Plan for the period 2020/21 to 2024/25 disseminated	03 sets of minutes of monthly DTPC meetings prepared.	The 3rd Five Year Local Government Development Plan for the period 2020/21 to 2024/25 disseminated; 03 sets of minutes for Monthly DTPC meetings prepared.	03 sets of minutes of monthly DTPC meetings prepared.
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Funds were not enough and some activities were not implemented.				
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; Internet data for the Router procured for 7 months	03 monthly bills for internet and airtime paid for the D/Planner,S/Planner, Planner and Accounts Assistant in charge Planning,the District website www.kibaale.go.ug updated quarterly, minutes of the ICT steering committee prepared.	03 monthly bills for internet paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid; 03 monthly bills for airtime paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid; The district website www.kibaale.go.ug updated quarterly, 01 set of Quarterly Minutes for the ICT Steering Committee meeting prepared, Internet data for the Router procured for 1 month (July)	03 monthly bills for internet and airtime paid for the D/Planner,S/Planner, Planner and Accounts Assistant in charge Planning,the District website www.kibaale.go.ug updated quarterly, minutes of the ICT steering committee prepared.

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221002 Workshops and Seminars	440	0	0 %	0
222003 Information and communications technology (ICT)	7,878	1,970	25 %	1,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,318	1,970	24 %	1,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,318	1,970	24 %	1,970

Reasons for over/under performance: Most of the activities were implemented during the Quarter under review because funds were released in time.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:

Non Standard Outputs:

04 Quarterly Joint monitoring reports prepared, 04 Quarterly reports prepared, 12 sets of minutes for monthly DTPC prepared, 01 report for the District budget conference prepared, Budget Framework Paper for FY 2021/22 prepared, Draft Form B for FY 2021/22 prepared, Final Form B for FY 2021/22 prepared, 01 set of minutes for DEC meeting for approval of BFP for FY 2021/22 prepared, 01 set of minutes for DEC meeting for discussion of draft Estimates for FY 2021/22 prepared	01 Quarterly Joint Monitoring report prepared, 01 Quarterly PBS report prepared, 03 sets of the minutes for the monthly DTPC meetings prepared.	01 Quarterly Joint monitoring report prepared, 01 Quarterly report prepared, 03 sets of minutes for monthly DTPC meetings prepared, 01 report for the District budget conference prepared.	01 Quarterly Joint Monitoring report prepared, 01 Quarterly PBS report prepared, 03 sets of the minutes for the monthly DTPC meetings prepared.
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221002 Workshops and Seminars	11,155	545	5 %	545
227001 Travel inland	9,014	2,245	25 %	2,245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,169	2,790	14 %	2,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,169	2,790	14 %	2,790

Reasons for over/under performance: Most of the activities were implemented in the Quarter under review because funds were released in time.

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	01 Report for orientation of Stakeholders about the Programme for Micro Projects under Bunyoro Affairs; 01 Report for appraisal of intending beneficiaries by the DTPC Sub committee; 01 Report for appraisal of intending Beneficiaries by DTPC; 01 Report for approval of intending Beneficiaries by DEC; 01 report for launching of the Bunyoro Affairs Programme; 04 Quarterly Reports for visits to line ministry; 04 Quarterly Supervision/ monitoring visits to beneficiaries; 02 Radio Programmes done	None				01 Report for orientation of Stakeholders about the Programme for Micro Projects under Bunyoro Affairs; 01 Report for appraisal of intending beneficiaries by the DTPC Sub committee; 01 Report for appraisal of intending Beneficiaries by DTPC; 01 Report for approval of intending Beneficiaries by DEC; 01 Quarterly Report for visit to line ministry; 01 Quarterly Supervision/ monitoring visit to beneficiaries; 01 Radio Programme done	None			
281504 Monitoring, Supervision & Appraisal of capital works		5,250	0	0 %						0
312104 Other Structures		99,750	0	0 %						0
Wage Rect:		0	0	0 %						0
Non Wage Rect:		0	0	0 %						0
Gou Dev:		105,000	0	0 %						0
External Financing:		0	0	0 %						0
Total:		105,000	0	0 %						0
Reasons for over/under performance:	No funds were released on this output name during the Quarter under review.									
Total For Planning : Wage Rect:		56,395	12,998	23 %						12,998
Non-Wage Reccurent:		103,259	11,450	11 %						11,450
GoU Dev:		115,506	2,176	2 %						2,176
Donor Dev:		0	0	0 %						0
Grand Total:		275,161	26,624	9.7 %						26,624

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Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	04 Quarterly Internal audit report prepared and submitted to the District speaker, Internal Auditor General, and Inspectorate of LG. Man power audit conducted, Books of accounts audited,12 monthly staff salaries paid, Audit of six months financial statements conducted,2 departmental computers, furniture, and 2 offices maintained,12 monthly staff allowances paid to office typist, 12 monthly welfare for department paid. Workshops and seminars attended	Staff salary for 3 months paid,Stationery for the quarter procured, 01 printer for the department procured, 3 months paid, welfare for 3 months paid, staff Kilometrage allowance for the quarter paid, stationery for the Quarter paid			Staff salary for 3 months paid,Stationery for the quarter procured, 01 printer for the department procured, 3 months paid, welfare for 3 months paid, staff Kilometrage allowance for the quarter paid, stationery for the Quarter paid
211101 General Staff Salaries	37,264	6,941	19 %		6,941
211103 Allowances (Incl. Casuals, Temporary)	4,692	1,125	24 %		1,125
221008 Computer supplies and Information Technology (IT)	2,300	990	43 %		990
221009 Welfare and Entertainment	960	240	25 %		240
221011 Printing, Stationery, Photocopying and Binding	1,206	302	25 %		302
224004 Cleaning and Sanitation	775	26	3 %		26
Wage Rect:	37,264	6,941	19 %		6,941
Non Wage Rect:	9,933	2,683	27 %		2,683
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,197	9,623	20 %		9,623
Reasons for over/under performance:	Funds released late and the Senior Internal Auditor recruited in the middle of the quarter hence leaving some unspent balances on account for wage				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(76) Field visits to 49 primary schools schools & 6 secondary schools conducted 11 sub counties and 6 health units Audited. Visit YLP groups and UWEP in the 11 sub-counties verification of capital projects Audit of payroll conducted Audit of financial statements to ensure compliance quarterly and end of the financial year.	() Field visits to 4 primary schools schools & 1 secondary school conducted 4 sub counties and 2 health units Audited. Visit YLP groups and UWEP in the 11 sub-counties verification of capital projects done, Audit of payroll conducted, Audit of 12 departments for the quarter conducted	()	(20)Field visits to 4 primary schools schools & 1 secondary school conducted 4 sub counties and 2 health units Audited. Visit YLP groups and UWEP in the 11 sub-counties verification of capital projects done, Audit of payroll conducted, Audit of 12 departments for the quarter conducted
Date of submitting Quarterly Internal Audit Reports	(2020-07-30)	() Field visits with a report to 4 primary schools schools conducted 4 sub counties and 2 health units Audited. Visit YLP groups and UWEP in the 11 sub-counties verification of capital projects Audit of payroll conducted Audit of financial statements to ensure compliance quarterly and end of the financial year.	()	()Field visits with a report to 4 primary schools schools conducted 4 sub counties and 2 health units Audited. Visit YLP groups and UWEP in the 11 sub-counties verification of capital projects Audit of payroll conducted Audit of financial statements to ensure compliance quarterly and end of the financial year.
Non Standard Outputs:	Preparation of quarterly Internal Audit reports; Audit of financial statements; Staff record management and payroll auditing,Financial Documentation and Management (inspection of books of accounts and examination of vouchers with their supporting documents); Stores Records and Management Audit; Fixed Assets control and Management; Capital projects audit. (Goods, works and services Procurement Procedures; Special assignments by management	01 Quarterly Internal Audit report prepared and submitted to the Accounting officer; and internal Auditor general, Man power Audit conducted, 4 primary schools schools & 1 secondary school conducted 4 sub counties and 2 health units Audited. Visit YLP groups and UWEP in the 11 sub-counties verification of capital projects done, Audit of payroll conducted, Audit of 12 departments for the quarter conducted		01 Quarterly Internal Audit report prepared and submitted to the Accounting officer; and internal Auditor general, Man power Audit conducted, 4 primary schools schools & 1 secondary school conducted 4 sub counties and 2 health units Audited. Visit YLP groups and UWEP in the 11 sub-counties verification of capital projects done, Audit of payroll conducted, Audit of 12 departments for the quarter conducted
222001 Telecommunications	1,560	0	0 %	0

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227001	Travel inland	16,805	1,741	10 %	1,741
227004	Fuel, Lubricants and Oils	9,211	933	10 %	933
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,576	2,674	10 %	2,674
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,576	2,674	10 %	2,674
Reasons for over/under performance:		Delayed release of funds due to Covid 19 pendermic, and fuel which was still running caused led to the departments's unspent balance			
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:		Office stationery to be procured, 12 official journeys to be made and reports prepared, Fuel for the department to be paid, TPC meetings to be attended and reports presented, 2 offices, furniture and computers to be maintained and cleaning materials to be procured	Annual subscription for ICPAU partly paid		Annual subscription for ICPAU partly paid
221017	Subscriptions	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	250	25 %	250
Reasons for over/under performance:		None, normal progress			
Total For Internal Audit : Wage Rect:		37,264	6,941	19 %	6,941
Non-Wage Reccurent:		38,509	5,607	15 %	5,607
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		75,773	12,547	16.6 %	12,547

Vote:524 Kibaale District

Quarter1

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) 02 awareness radio shows participated in		(2)02 awareness radio shows participated in	(2)02 awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	() 4 trade sensitization meetings organised in LLGs	(02) 02 trade sensitization meetings organized in 02 Lower Local Governments of Matala Sub County and Kasimbi Sub County.		()	(02)02 trade sensitization meetings organized in 02 Lower Local Governments of Matala Sub County and Kasimbi Sub County.
No of businesses inspected for compliance to the law	(200) 200 inspections on small and medium enterprises and data collection on upcoming business made.	(42) 42 inspections on small and medium enterprises and data in 07 Lower Local Governments.		(50)50 inspections on small and medium enterprises and data	(42)42 inspections on small and medium enterprises and data in 07 Lower Local Governments.
No of businesses issued with trade licenses	(28) 8 Tobacco companies and 20 other value addition facilities assessed recommended for trading licenses	(08) 03 Tobacco companies and 05 other value addition facilities assessed.		(7)02 Tobacco companies and 05 other value addition facilities assessed recommended for trading licenses	(08)03 Tobacco companies and 05 other value addition facilities assessed.
Non Standard Outputs:	200 weighing scales linked to UNBS inspectors,02 kavera ban campaigns conducted.	None		50 weighing scales linked to UNBS inspectors,01 kavera ban campaign conducted.	None
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance:	Most of the standard outputs were realized because the activities were implemented as a result of funds being released in time.				
	However some activities were not implemented because funds were not enough. Moreso,covid-19 limited the implementation of some activities.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(8) 08 radio talk shows held	(02) 02 radio talk shows held		(2)02 radio talk shows held	(02)02 radio talk shows held

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No of businesses assisted in business registration process	(10) 10 Businesses in Kibaale Town Council,Kabasekend e Sub County,Nyamarunda and Karama Sub County assisted in business registration process	(02) 02 Businesses in Kibaale Town Council & Kabasekende Sub County assisted in business registration process	(02)02 Businesses in Kibaale Town Council & Kabasekende Sub County assisted in business registration process	(02)02 Businesses in Kibaale Town Council & Kabasekende Sub County assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(170) 170 enterprises linked to UNBS for product quality and standards.	(0) None	(43)43 enterprises linked to UNBS for product quality and standards.	(0)None
Non Standard Outputs:	45 YLP groups trained in business skills and development (of which 25 are of age category 18-25 and 20 are above 25 years,05 youth with disabilities and this will take place in all LLGs of Kibaale District),45 UWEP groups trained and inspected,01 District Local Economic Development Committee constituted,85 farmer groups trained	12 YLP groups trained in business skills and development in 7 Lower Local Governments, 20 UWEP groups trained in business skills and development in 7 LLGs,15 farmers groups trained.	12 YLP groups trained in business skills and development,11 UWEP groups trained and inspected,01 District Local Economic Development Committee constituted,22 farmer groups trained	12 YLP groups trained in business skills and development in 7 Lower Local Governments, 20 UWEP groups trained in business skills and development in 7 LLGs,15 farmers groups trained.
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	Funds were released in time some activities were not implemented because the Department still awaits communication from Uganda National Bureau of Standards.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(1) 01 producer group linked	(0) None	(01)01 producer group linked	(0)None
No. of market information reports desserminated	() 04 MARKET INFORMATION REPORTS DESSIMINATED	(1) 01 market information reports disseminated.	()	(1)01 market information reports disseminated.

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Non Standard Outputs:	04 meetings on promotion of BUBU conducted,04 market centres inspected,03 producer groups trained on bulking and linked to ware house facilities,07 market management committees constituted,05 supermarkets inspected on the display of locally produced goods.	01 meeting on promotion of BUBU conducted,01 market center inspected in Kibaale Town Council,02 market management committees constituted.	01 meeting on promotion of BUBU conducted,01 market centre inspected,01 producer group trained on bulking and linked to ware house facilities,03 market management committees constituted,02 supermarkets inspected on the display of locally produced goods.	01 meeting on promotion of BUBU conducted,01 market center inspected in Kibaale Town Council,02 market management committees constituted.
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	Most of the activities were implemented because funds were released in time.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(15) 15 cooperative groups supervised in the LLGs of Kyebando, Mugarama, Kibaale town council, Matale, Nyamarunda, Kasimbi and Kabasekende,Nyamarwa,Karama and Bubango	(5) 05 cooperative groups supervised in the LLGs of Governments of Kyebando,Nyamarwa and Matale.	(4)04 cooperative groups supervised in the LLGs of Kyebando, Mugarama, Kibaale town council & Matale.	(5)05 cooperative groups supervised in the Lower Local Governments of Kyebando,Nyamarwa and Matale.
No. of cooperative groups mobilised for registration	(08) 08 cooperative groups mobilised for registration in the LLGs of Kyebando, Mugarama, Kibaale town council, Matale, Nyamarunda, Kasimbi and Kabasekende,Nyamarwa,Karama and Bubango.	(2) 02 cooperative groups mobilized for registration in the Lower Local Governments of Nyamarwa and Mugarama	(02)02 cooperative groups mobilised for registration in the LLGs of Kyebando and Mugarama.	(2)02 cooperative groups mobilized for registration in the Lower Local Governments of Nyamarwa and Mugarama
No. of cooperatives assisted in registration	() 05 cooperatives assisted in registration in the LLGs of Bwamiramira,Nyamarunda,Kasimbi and Nyamarwa	(2) 02 cooperative groups assisted in registration in the Lower Local Governments of Bubango and Kasimbi.	()	(2)02 cooperative groups assisted in registration in the Lower Local Governments of Bubango and Kasimbi.

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Non Standard Outputs:	10 cooperatives Audited, 10 Annual General Meetings attended,10 cooperative leaders trained on governance and leadership skills,04 CBOs promoted to cooperatives.	None	03 cooperatives Audited, 03 Annual General Meetings attended,03 cooperative leaders trained on governance and leadership skills,01 CBOs promoted to cooperatives.	None
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	Some activities were not implemented because funds were not enough. More so, some activities are slated to be implemented at the end of the end of the second Quarter.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemred in district development plans	() 05 tourism promotional activities mainstreamed in the LLGs of; Bubango, Nyamarwa, Kyebando and Kibaale Town council	(2) 02 tourism promotional activities mainstreamed in the District Development Plan	()	(2)02 tourism promotional activities 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.	(11) 11 hospitality facilities in all Lower Local Governments of Kibaale District.	(11)11 hospitality facilities in all LLGs of Kibaale District.	(11)11 hospitality facilities in all Lower Local Governments of Kibaale District.
No. and name of new tourism sites identified	() 02 tourism sites identified and documented in Kyebando and Nyamarwa	(0) None	()	(0)None
Non Standard Outputs:	07 tourist sites identified and documented,04 radio talk shows on tourism and promotional services held,04 tourist sites linked to the market,35 restaurants,05 hotels and 20 bars inspected,01 study tour for District Council organised.	01 radio talk show on tourism and promotional services held.	03 tourist sites identified and documented,01 radio talk shows on tourism and promotional services held,01 tourist sites linked to the market,10 restaurants,02 hotels and 05 bars inspected.	01 radio talk show on tourism and promotional services held.
227001 Travel inland	2,000	500	25 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

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

Output : 068306 Industrial Development Services

No. of opportunites identified for industrial development	(4) Nyamarunda and Kibaale Town council	(0) None	(01)01 Opportunity identified for industrial development in Kibaale Town Council	(0)None
No. of producer groups identified for collective value addition support	(5) Bubango, Karama, Nyamarunda, Nyamarwa and Kabasekende,Bwami ramira	(1) 01 producer group identified for collective value addition support in Kabasekende Sub County.	(02)02 Producer groups identified for collective value addition support in Karama and Nyamarunda	(1)01 producer group identified for collective value addition support in Kabasekende Sub County.
No. of value addition facilities in the district	(83) 83 value addition facilities identified and documented.	(17) 17 value addition facilities identified and inspected.	(23)23 value addition facilities identified and documented.	(17)17 value addition facilities identified and inspected.
A report on the nature of value addition support existing and needed	(4) 04 reports on the nature of value addition support made.	(1) 01 report on the nature of value addition support made.	(01)01 report on the nature of value addition support made.	(1)01 report on the nature of value addition support made.
Non Standard Outputs:	04 Quarterly trainings on quality assurance conducted,04 inspections on existing value addition facilities conducted,01 Industrial park identified.	01 inspection on existing value addition facilities inspected.	01 Quarterly training on quality assurance conducted,01 inspection on existing value addition facilities conducted,01 Industrial park identified.	01 inspection on existing value addition facilities inspected.

227001 Travel inland	1,318	329	25 %	329
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,318	329	25 %	329
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,318	329	25 %	329

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

Output : 068307 Sector Capacity Development

N/A

Non Standard Outputs: 03 staff trained on short courses.

N/A

Reasons for over/under performance:

Output : 068308 Sector Management and Monitoring

N/A

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Non Standard Outputs:	Staff salaries paid for 12 months,8 sensitization meetings on trade promotion made.	Staff salaries paid for 03 months.	Staff salaries paid for 03 months,02 sensitization meetings on trade promotion made.	Staff salaries paid for 03 months.
211101 General Staff Salaries	117,369	16,150	14 %	16,150
Wage Rect:	117,369	16,150	14 %	16,150
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,369	16,150	14 %	16,150
Reasons for over/under performance:	All staff i.e. the Principal Commercial Officer, the Senior Commercial Officer, the Tourism Officer,02 Assistant Cooperative Officers received their monthly salaries for the quarter under review.			
Total For Trade, Industry and Local Development : Wage Rect:	117,369	16,150	14 %	16,150
Non-Wage Reccurent:	11,318	2,829	25 %	2,829
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	128,688	18,979	14.7 %	18,979

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Bwamiramira				61,992	48,262
Sector : Agriculture				20,137	0
<i>Programme : Agricultural Extension Services</i>				20,137	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				20,137	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bwamiramira subcounty	Kibaali Bwamiramira	Sector Conditional Grant (Non-Wage)		20,137	0
Sector : Works and Transport				5,261	0
<i>Programme : District, Urban and Community Access Roads</i>				5,261	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				5,261	0
Item : 263370 Sector Development Grant					
Bwamiramira subcounty	Kibaali Kigaaza – Kikonge – Kirusura - Kasungwa	Other Transfers from Central Government		5,261	0
Sector : Education				36,594	48,262
<i>Programme : Pre-Primary and Primary Education</i>				26,959	48,262
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	47,428
Item : 211101 General Staff Salaries					
-	Kibaali Kasambya	Sector Conditional Grant (Wage)	„	0	47,428
-	Kibingo Kigaaza	Sector Conditional Grant (Wage)	„	0	47,428
-	Kibaali Kikaada	Sector Conditional Grant (Wage)	„	0	47,428
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				26,959	834
Item : 263367 Sector Conditional Grant (Non-Wage)					
KASAMBYA PARENTS P.S.	Kibaali	Sector Conditional Grant (Non-Wage)		8,334	278
KIGAAZA JUNIOR SCHOOL	Kibingo	Sector Conditional Grant (Non-Wage)		6,977	278
ST. LWANGA KIKAADA P.S.	Kibaali	Sector Conditional Grant (Non-Wage)		11,649	278

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Programme : Secondary Education			9,635	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			9,635	0
Item : 263104 Transfers to other govt. units (Current)				
Karuganza Progressive SS	Kikaada	Sector Conditional	2,820	0
	Kikaada	Grant (Non-Wage)		
St. Kirigwajjo SS	Kibaali	Sector Conditional	6,815	0
	Kirigwajjo	Grant (Non-Wage)		
LCIII : Kyebando			291,680	115,762
Sector : Agriculture			20,137	0
Programme : Agricultural Extension Services			20,137	0
Lower Local Services				
Output : LLG Extension Services (LLS)			20,137	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyebando subcounty	Kisojo	Sector Conditional	20,137	0
	Kyebando	Grant (Non-Wage)		
Sector : Works and Transport			5,507	0
Programme : District, Urban and Community Access Roads			5,507	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,507	0
Item : 263370 Sector Development Grant				
Kyebando subcounty	Mutagata	Other Transfers	5,507	0
	Kyakyeru –	from Central		
	Muhunga –	Government		
	Kabuhuna road			
Sector : Education			213,100	115,762
Programme : Pre-Primary and Primary Education			155,875	76,772
Higher LG Services				
Output : Primary Teaching Services			0	75,382
Item : 211101 General Staff Salaries				
-	Kisojo	Sector Conditional	0	75,382
	Kayanja	Grant (Wage)		
-	Kisojo	Sector Conditional	0	75,382
	Kisalizi	Grant (Wage)		
-	Kisojo	Sector Conditional	0	75,382
	Kisojjo	Grant (Wage)		
-	Kisojo	Sector Conditional	0	75,382
	Kiyanja	Grant (Wage)		
-	Kisojo	Sector Conditional	0	75,382
	Mutagata	Grant (Wage)		
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			46,654	1,390
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYANJA PARENTS P.S	Kisojo	Sector Conditional Grant (Non-Wage)	9,944	278
KISAALIZI BINAMBO P.S.	Kisojo	Sector Conditional Grant (Non-Wage)	12,477	278
KISOJO P.S.	Kisojo	Sector Conditional Grant (Non-Wage)	5,719	278
KIYANJA MODERN P.S	Kisojo	Sector Conditional Grant (Non-Wage)	8,133	278
MUTAGATA P.S	Kisojo	Sector Conditional Grant (Non-Wage)	10,382	278
Capital Purchases				
Output : Classroom construction and rehabilitation			104,001	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Mutagata Mutagata	Sector Development Grant	794	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Mutagata Mutagata primary	Sector Development Grant	800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kayanja Kayanja	Sector Development Grant	8,615	0
Building Construction - Schools-256	Mutagata Mutagata	Sector Development Grant	93,792	0
Output : Provision of furniture to primary schools			5,220	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mutagata Mutagata	Sector Development Grant	5,220	0
Programme : Secondary Education			57,225	38,991
Higher LG Services				
Output : Secondary Teaching Services			0	37,530
Item : 211101 General Staff Salaries				
-	Kisojo Buyanja	Sector Conditional Grant (Wage)	0	37,530
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,225	1,461
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYANJA SS	Kisojo	Sector Conditional Grant (Non-Wage)	57,225	1,461
Sector : Health			27,937	0
Programme : Primary Healthcare			27,937	0

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,937	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEBANDO HU	Kayanja	Sector Conditional Grant (Non-Wage)	27,937	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	Kisojo Kabuhuna	Sector Development Grant	25,000	0
LCIII : Kasimbi			74,410	37,095
Sector : Agriculture			20,137	0
Programme : Agricultural Extension Services			20,137	0
Lower Local Services				
Output : LLG Extension Services (LLS)			20,137	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ksimbisubcounty	Kasozzi Kasimbi	Sector Conditional Grant (Non-Wage)	20,137	0
Sector : Works and Transport			5,192	0
Programme : District, Urban and Community Access Roads			5,192	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,192	0
Item : 263370 Sector Development Grant				
Kasimbi subcounty	Kicunda Kasozzi - Buhanda	Other Transfers from Central Government	5,192	0
Sector : Education			23,082	37,095
Programme : Pre-Primary and Primary Education			23,082	37,095
Higher LG Services				
Output : Primary Teaching Services			0	36,539
Item : 211101 General Staff Salaries				
-	Kicunda Buhanda	Sector Conditional Grant (Wage)	0	36,539
-	Kicunda Kasimbi	Sector Conditional Grant (Wage)	0	36,539
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			21,735	556
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANDA P.S	Kicunda	Sector Conditional Grant (Non-Wage)	8,140	278
KASIMBI P.S.	Kicunda	Sector Conditional Grant (Non-Wage)	13,595	278
Capital Purchases				
Output : Latrine construction and rehabilitation			1,347	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kicunda Kasimbi Primary	Sector Development Grant	1,347	0
Sector : Water and Environment			26,000	0
Programme : Rural Water Supply and Sanitation			26,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kasozzi Katumba	Sector Development Grant	25,000	0
Construction Services - Other Construction Works-405	Manyinya Manyinya T. Centre	Sector Development Grant	1,000	0
LCIII : Kabasekende			130,526	114,330
Sector : Agriculture			20,137	0
Programme : Agricultural Extension Services			20,137	0
Lower Local Services				
Output : LLG Extension Services (LLS)			20,137	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabasekende subcounty	Kabasekende Kabasekende	Sector Conditional Grant (Non-Wage)	20,137	0
Sector : Works and Transport			28,828	0
Programme : District, Urban and Community Access Roads			28,828	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,228	0
Item : 263370 Sector Development Grant				
Kabasekende subcounty	Kabasekende Kabasekende TC streets	Other Transfers from Central Government	5,228	0
Output : District and Community Access Roads Maintenance			23,600	0
Item : 263370 Sector Development Grant				

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Kibaale DLG	Kabasekende Kabasekende- Nyamugusa- Kigaalya - Kitoga (10km)	Transitional Development Grant	23,000	0
Kibaale DLG	Kabasekende Nyabusajo – Kyarubare - Kyagarwa road	Transitional Development Grant	600	0
Sector : Education			81,561	114,330
Programme : Pre-Primary and Primary Education			41,661	49,346
Higher LG Services				
Output : Primary Teaching Services			0	48,513
Item : 211101 General Staff Salaries				
-	Bukonda Bukonda	Sector Conditional Grant (Wage)	0	48,513
-	Bukonda Kabasekende	Sector Conditional Grant (Wage)	0	48,513
-	Bukonda Nyamugura	Sector Conditional Grant (Wage)	0	48,513
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,649	834
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONDA P.S.	Bukonda	Sector Conditional Grant (Non-Wage)	7,113	278
KABASEKENDE P.S.	Bukonda	Sector Conditional Grant (Non-Wage)	10,352	278
NYAMUGURA P.S.	Bukonda	Sector Conditional Grant (Non-Wage)	7,184	278
Capital Purchases				
Output : Classroom construction and rehabilitation			13,352	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kabasekende Kabasekende primary	Sector Development Grant	13,352	0
Output : Latrine construction and rehabilitation			3,661	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Bukonda Bukonda	Sector Development Grant	575	0
Construction Services - Maintenance and Repair-400	Kabasekende Kabasekende	Sector Development Grant	1,700	0
Construction Services - Certificates- 391	Nyamugura Nyamugura	Sector Development Grant	1,386	0
Programme : Secondary Education			39,900	64,984

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Higher LG Services				
Output : Secondary Teaching Services			0	63,523
Item : 211101 General Staff Salaries				
-	Bukonda Kisalizi	Sector Conditional Grant (Wage)	0	63,523
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,900	1,461
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISAALIZI PARENTS SSS	Bukonda	Sector Conditional Grant (Non-Wage)	39,900	1,461
LCIII : Bubango			843,775	47,365
Sector : Agriculture			20,137	0
Programme : Agricultural Extension Services			20,137	0
Lower Local Services				
Output : LLG Extension Services (LLS)			20,137	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubango	Bubango bubango	Sector Conditional Grant (Non-Wage)	20,137	0
Sector : Works and Transport			73,702	0
Programme : District, Urban and Community Access Roads			73,702	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,012	0
Item : 263370 Sector Development Grant				
Bubango subcounty	Bubango Kirika - Kisonde - Muhangi road	Other Transfers from Central Government	6,012	0
Output : District Roads Maintenance (URF)			20,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibaale DLG	Bubango Karuguza – Bubango road (8km)	Other Transfers from Central Government	20,000	0
Output : District and Community Access Roads Maintenance			47,690	0
Item : 263370 Sector Development Grant				
Kibaale DLG	Rweega Kitanga - Rwebisarale - Ibanda - Bwemadi (6.1km)	Transitional Development Grant	47,690	0
Sector : Education			29,209	47,365

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Programme : Pre-Primary and Primary Education			29,209	47,365
Higher LG Services				
Output : Primary Teaching Services			0	46,531
Item : 211101 General Staff Salaries				
-	Bubango	Sector Conditional Grant (Wage)	0	46,531
-	Bubango	Sector Conditional Grant (Wage)	0	46,531
-	Rweega Kiriika	Sector Conditional Grant (Wage)	0	46,531
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,814	834
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBANGO P.S.	Bubango	Sector Conditional Grant (Non-Wage)	8,941	278
KIRIIKA P.S.	Rweega	Sector Conditional Grant (Non-Wage)	13,624	278
ST. KIZITO P. S. KIGUJU	Bubango	Sector Conditional Grant (Non-Wage)	5,250	278
Capital Purchases				
Output : Latrine construction and rehabilitation			1,395	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	Rweega Kiriika	Sector Development Grant	1,395	0
Sector : Health			27,937	0
Programme : Primary Healthcare			27,937	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,937	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAISUKA HC III	Bubango	Sector Conditional Grant (Non-Wage)	27,937	0
Sector : Water and Environment			692,791	0
Programme : Rural Water Supply and Sanitation			692,791	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			34,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bubango Kigujju	Sector Development Grant	34,000	0
Output : Construction of piped water supply system			658,791	0
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Bubango Bubango	Sector Development Grant	322,458	0
Construction Services - Water Schemes-418	Bubango Kigujju	Transitional Development Grant	336,333	0
LCIII : Nyamarunda			284,989	127,494
Sector : Agriculture			20,137	0
Programme : Agricultural Extension Services			20,137	0
Lower Local Services				
Output : LLG Extension Services (LLS)			20,137	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamarunda subcounty	Nyamarunda Nyamarunda	Sector Conditional Grant (Non-Wage)	20,137	0
Sector : Works and Transport			72,650	0
Programme : District, Urban and Community Access Roads			72,650	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,890	0
Item : 263370 Sector Development Grant				
Nyamarunda Subcounty	Nyamarunda Kyomukama - Kiri road	Other Transfers from Central Government	5,890	0
Output : District and Community Access Roads Maintenance			66,760	0
Item : 263370 Sector Development Grant				
Kibaale DLG	Bujogoro Katete - Bujogolo road (18km)	Transitional Development Grant	42,200	0
Kibaale DLG	Kyanyi Kayembe- Kicumazi- Kyanyi- Kabalira (10.4km)	Transitional Development Grant	23,960	0
Kibaale DLG	Bujogoro Kibedi – Mutagasa – Kiri swamp	Transitional Development Grant	600	0
Sector : Education			192,202	127,494
Programme : Pre-Primary and Primary Education			192,202	127,494
Higher LG Services				
Output : Primary Teaching Services			0	125,549
Item : 211101 General Staff Salaries				
-	Nyamarunda Bujogoro	Sector Conditional Grant (Wage)	0	125,549
-	Nyamarunda Buronzi	Sector Conditional Grant (Wage)	0	125,549
-	Nyamarunda Kabaale	Sector Conditional Grant (Wage)	0	125,549

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-	Nyamarunda Kibeedi	Sector Conditional Grant (Wage)	0	125,549
-	Kibogo Kibogo	Sector Conditional Grant (Wage)	0	125,549
-	Kyanyi Kyanyi	Sector Conditional Grant (Wage)	0	125,549
-	Nyamarunda Nyamarunda	Sector Conditional Grant (Wage)	0	125,549
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,292	1,945
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUGORO P.S.	Nyamarunda	Sector Conditional Grant (Non-Wage)	9,819	278
KABAALE P.S.	Nyamarunda	Sector Conditional Grant (Non-Wage)	7,331	278
KIBEEDI P.S.	Nyamarunda	Sector Conditional Grant (Non-Wage)	14,078	278
KIBOGO P.S.	Kibogo	Sector Conditional Grant (Non-Wage)	7,713	278
KYANYI P.S.	Kyanyi	Sector Conditional Grant (Non-Wage)	12,072	278
NYAMARUNDA P.S.	Nyamarunda	Sector Conditional Grant (Non-Wage)	19,115	278
ST. PETERS BURONZI P.S	Nyamarunda	Sector Conditional Grant (Non-Wage)	6,164	278
Capital Purchases				
Output : Classroom construction and rehabilitation			78,831	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nyamarunda Buronzi	District Discretionary Development Equalization Grant	78,831	0
Output : Latrine construction and rehabilitation			31,858	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Nyamarunda Nyamarunda primary	Sector Development Grant	31,858	0
Output : Provision of furniture to primary schools			5,220	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nyamarunda St. Peters Buronzi	District Discretionary Development Equalization Grant	5,220	0
LCIII : Kibaale Town Council			13,105,780	81,884
Sector : Agriculture			10,892,718	0

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Programme : Agricultural Extension Services			119,814	0
Lower Local Services				
Output : LLG Extension Services (LLS)			20,137	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibaale Town Council	Masaza Kibaale Town council	Sector Conditional Grant (Non-Wage)	20,137	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			99,677	0
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Kabalega Goats	Sector Development Grant	38,400	0
Construction Services - New Structures-402	Masaza Irrigation	Sector Development , Grant	35,077	0
Construction Services - New Structures-402	Kamurasi poultry vaccine	Sector Development , Grant	1,200	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Masaza motorcycles	Sector Development Grant	17,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Ruguuza Bee venom equipment	Sector Development Grant	5,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Kamurasi Dpos Office	Sector Development Grant	3,000	0
Programme : District Production Services			10,772,904	0
Capital Purchases				
Output : Administrative Capital			550,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza District headquarters	Transitional Development Grant	20,000	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Masaza District headquarters	Transitional Development Grant	35,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Masaza District headquarters	Transitional Development Grant	14,500	0
Monitoring, Supervision and Appraisal - Workshops-1267	Masaza District headquarters	Transitional Development Grant	150,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Maintenance and Repair-240	Masaza District headquarters	Transitional Development Grant	4,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Masaza District Headquarters	Transitional Development Grant	210,000	0
Transport Equipment - Fuel and Lubricants-1912	Masaza District headquarters	Transitional Development Grant	32,000	0
Transport Equipment - Maintenance and Repair-1917	Masaza District headquarters	Transitional Development Grant	6,000	0
Transport Equipment - Motorcycles-1920	Masaza District headquarters	Transitional Development Grant	36,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Masaza District headquarters	Transitional Development Grant	14,000	0
Item : 312211 Office Equipment				
cabin fillings	Masaza District headquarters	Transitional Development Grant	6,000	0
stationary	Masaza District headquarters	Transitional Development Grant	4,000	0
Item : 312213 ICT Equipment				
ICT - Cartridges-727	Masaza District headquarters	Transitional Development Grant	1,000	0
ICT - Colour Printers-729	Masaza District headquarters	Transitional Development Grant	5,500	0
ICT - Computers-734	Masaza District headquarters	Transitional Development Grant	12,000	0
Output : Non Standard Service Delivery Capital			10,222,904	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza District headquarters	Other Transfers from Central Government	391,824	0
Monitoring, Supervision and Appraisal - Meetings-1264	Masaza district headquarters	Other Transfers from Central Government	270,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Masaza Agricultural roads	Other Transfers from Central Government	9,561,080	0

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Sector : Works and Transport			392,851	0
Programme : District, Urban and Community Access Roads			392,851	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			127,276	0
Item : 263204 Transfers to other govt. units (Capital)				
Kibaale TC	Masaza Kibaale TC roads	Other Transfers from Central Government	127,276	0
Output : District Roads Maintenance (URF)			131,384	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibaale DLG	Masaza Entire district - Manual maintenance	Other Transfers from Central Government	131,384	0
Output : District and Community Access Roads Maintenance			134,190	0
Item : 263370 Sector Development Grant				
Kibaale DLG	Masaza Contract staff salary paid	Transitional Development Grant	13,560	0
Kibaale DLG	Masaza Fuel	Transitional Development Grant	4,500	0
Kibaale DLG	Masaza Monitoring and Supervision (Technical & Political)	Transitional Development Grant	27,000	0
Kibaale DLG	Masaza Renovation of Works office	Transitional Development Grant	12,000	0
Kibaale DLG	Masaza Repairs of District Road Equipment	Transitional Development Grant	70,630	0
Kibaale DLG	Masaza Staff training and Welfare	Transitional Development Grant	2,500	0
Kibaale DLG	Masaza Stationery	Transitional Development Grant	2,000	0
Kibaale DLG	Masaza Water and Electricity bills	Transitional Development Grant	2,000	0
Sector : Education			338,497	81,884
Programme : Pre-Primary and Primary Education			104,140	65,769
Higher LG Services				
Output : Primary Teaching Services			0	64,935
Item : 211101 General Staff Salaries				

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-	Ruguuza Bujuni	Sector Conditional Grant (Wage)	0	64,935
-	Masaza Kahyoro	Sector Conditional Grant (Wage)	0	64,935
-	Kabalega Kikangara	Sector Conditional Grant (Wage)	0	64,935
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,282	834
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUNI BOYS P.S.	Ruguuza	Sector Conditional Grant (Non-Wage)	21,781	278
KAHYORO P.S.	Masaza	Sector Conditional Grant (Non-Wage)	10,207	278
Kikangara Primary School	Kabalega	Sector Conditional Grant (Non-Wage)	5,294	278
Capital Purchases				
Output : Non Standard Service Delivery Capital			35,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Masaza Kibaale	Sector Development Grant	35,000	0
Output : Latrine construction and rehabilitation			31,858	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Masaza Kahyoro Primary	Sector Development Grant	31,858	0
Programme : Secondary Education			234,357	16,115
Higher LG Services				
Output : Secondary Teaching Services			0	14,654
Item : 211101 General Staff Salaries				
-	Ruguuza Nyamarwa	Sector Conditional Grant (Wage)	0	14,654
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			23,835	1,461
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMARWA SS	Ruguuza	Sector Conditional Grant (Non-Wage)	23,835	1,461
Capital Purchases				
Output : Non Standard Service Delivery Capital			210,522	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Laboratory Equipment-1070	Masaza Kibaale	Sector Development Grant	105,261	0
Item : 312213 ICT Equipment				

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ICT - Computers-733	Masaza Kibaale	Sector Development Grant	105,261	0
Sector : Health			553,288	0
Programme : Primary Healthcare			477,288	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,968	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LUKE BUJUNI HCIII	Kabalega	Sector Conditional Grant (Non-Wage)	13,968	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,874	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBAAL HU	Kabalega	Sector Conditional Grant (Non-Wage)	55,874	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			301,221	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Masaza Office of DHO	External Financing	2,720	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	Masaza Office of teh DHO	External Financing	7,600	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Office of the DHO	External Financing	4,320	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Masaza Office of the DHO	External Financing	30,000	0
Monitoring, Supervision and Appraisal - Consultancy-1257	Masaza Office of the DHO	External Financing	47,000	0
Monitoring, Supervision and Appraisal - Equipment Installation- 1258	Masaza Office of the DHO	External Financing	1,984	0
Monitoring, Supervision and Appraisal - Fruit Factory-1259	Masaza Office of the DHO	External Financing	35,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Masaza Office of the DHO	External Financing	7,585	0
Monitoring, Supervision and Appraisal - General Works -1260	Masaza Office of the DHO	External Financing	6,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Masaza Office of the DHO	External Financing	67,000	0
Monitoring, Supervision and Appraisal - Master Plan-1262	Masaza Office of the DHO	External Financing	3,680	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Masaza Office of the DHO	External Financing	9,372	0
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Masaza Office of the DHO	External Financing	66,240	0

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Monitoring, Supervision and Appraisal - Workshops-1267	Masaza Office of the DHO	External Financing	12,720	0
Output : Specialist Health Equipment and Machinery			106,225	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Office of the DHO	Sector Development Grant	6,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Masaza Kibaale HC IV	Sector Development Grant	3,550	0
Building Construction - General Construction Works-227	Masaza Kibaale HC IV	Sector Development Grant	6,754	0
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Masaza Office of the DHO	Sector Development Grant	54,421	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Masaza Kibaale HC IV	Sector Development Grant	5,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Masaza Kibaale HC IV	Sector Development Grant	30,000	0
Programme : Health Management and Supervision			76,000	0
Capital Purchases				
Output : Administrative Capital			31,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Masaza Office of DHO	Other Transfers from Central Government	2,000	0
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Masaza Office of DHO	Other Transfers from Central Government	8,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Masaza Office of DHO	Other Transfers from Central Government	1,400	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Office of the DHO	Other Transfers from Central Government	10,000	0
Monitoring, Supervision and Appraisal - Consultancy-1257	Masaza Office of the DHO	Other Transfers from Central Government	7,000	0
Monitoring, Supervision and Appraisal - Fruit Factory-1259	Masaza Office of the DHO	Other Transfers from Central Government	2,000	0
Monitoring, Supervision and Appraisal - Master Plan-1262	Masaza Office of the DHO	Other Transfers from Central Government	600	0
Output : Non Standard Service Delivery Capital			45,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Masaza DHOs Office	Other Transfers from Central Government	6,240	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Masaza DHOs office	Other Transfers from Central Government	2,496	0
Monitoring, Supervision and Appraisal - Meetings-1264	Masaza DHOs office	Other Transfers from Central Government	2,496	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Masaza DHOs Office	Other Transfers from Central Government	1,739	0
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Masaza DHOSs Office	Other Transfers from Central Government	2,600	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Masaza Office of DHO	Other Transfers from Central Government	4,620	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Office of the DHO	Other Transfers from Central Government	1,940	0
Monitoring, Supervision and Appraisal - Consultancy-1257	Masaza Office of the DHO	Other Transfers from Central Government	5,005	0
Monitoring, Supervision and Appraisal - Fruit Factory-1259	Masaza Office of the DHO	Other Transfers from Central Government	6,280	0
Monitoring, Supervision and Appraisal - General Works -1260	Masaza Office of the DHO	Other Transfers from Central Government	4,000	0
Monitoring, Supervision and Appraisal - Master Plan-1262	Masaza Office of the DHO	Other Transfers from Central Government	7,584	0
Sector : Water and Environment			57,217	0
Programme : Rural Water Supply and Sanitation			57,217	0
Capital Purchases				
Output : Administrative Capital			53,467	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Masaza all subcounties	Sector Development Grant	10,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Bubango, Kasimbi, and Kyebando	Transitional Development Grant ,	13,667	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Supervision to all sub counties	Sector Development , Grant	11,000	0
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Masaza All subcounties	Sector Development Grant	12,000	0
Construction Services - Operational Activities -404	Masaza contract staff	Sector Development Grant	6,800	0
Output : Borehole drilling and rehabilitation			3,750	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Masaza Kibaale-Retention to boreholes	Sector Development Grant	3,750	0
Sector : Social Development			466,210	0
Programme : Community Mobilisation and Empowerment			466,210	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			11,367	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LLGs	Masaza Sub County	Sector Conditional Grant (Non-Wage)	11,367	0
Capital Purchases				
Output : Administrative Capital			12,032	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Masaza District Head Quarters	Other Transfers from Central Government	12,032	0
Output : Non Standard Service Delivery Capital			442,811	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Masaza District Head Quarters	Other Transfers from Central Government	442,811	0
Sector : Public Sector Management			405,000	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 - General Works -1260	Ruguuza KIBAAL E D HQTRS	Transitional Development Grant	282,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ruguuza District HQTRS	Transitional Development Grant	17,800	0
Programme : Local Government Planning Services			105,000	0
Capital Purchases				
Output : Administrative Capital			105,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza District Headquarters	Other Transfers from Central Government	5,250	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Masaza District Headquarters	Other Transfers from Central Government	99,750	0
LCIII : Nyamarwa			394,641	238,807
Sector : Agriculture			20,137	0
<i>Programme : Agricultural Extension Services</i>			20,137	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			20,137	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamarwa subcounty	Nyamarwa Nyamarwa	Sector Conditional Grant (Non-Wage)	20,137	0
Sector : Works and Transport			25,818	0
<i>Programme : District, Urban and Community Access Roads</i>			25,818	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			5,818	0
Item : 263370 Sector Development Grant				
Nyamarwa subcounty	Kyakatwanga Igooza - Miliika - Kanooga	Other Transfers from Central Government	5,818	0
<i>Output : District Roads Maintenance (URF)</i>			20,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibaale DLG	Nyamarwa Kakihimbara-Muliika- Nyamarwa road (8km)	Other Transfers from Central Government	20,000	0
Sector : Education			301,550	238,807
<i>Programme : Pre-Primary and Primary Education</i>			45,590	99,338
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	97,671
Item : 211101 General Staff Salaries				
-	Nyamarwa	Sector Conditional Grant (Wage)	0	97,671
-	Kyakatwanga Bujeru	Sector Conditional Grant (Wage)	0	97,671
-	Igoza Kabasara	Sector Conditional Grant (Wage)	0	97,671

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-	Igoza Kitovu	Sector Conditional Grant (Wage)	,,,,	0	97,671
-	Kamondo Mitujju	Sector Conditional Grant (Wage)	,,,,	0	97,671
-	Nyamarwa Nyamarwa	Sector Conditional Grant (Wage)	,,,,	0	97,671
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				45,590	1,668
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBAMBA P.S	Nyamarwa	Sector Conditional Grant (Non-Wage)		7,786	278
BUJERU P.S	Kyakatwanga	Sector Conditional Grant (Non-Wage)		6,326	278
KABASARA P.S.	Igoza	Sector Conditional Grant (Non-Wage)		6,188	278
KITOVU P.S.	Igoza	Sector Conditional Grant (Non-Wage)		8,837	278
MITUJU P.S	Kamondo	Sector Conditional Grant (Non-Wage)		7,759	278
NYAMARWA P.S.	Nyamarwa	Sector Conditional Grant (Non-Wage)		8,694	278
Programme : Secondary Education				255,959	139,468
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				255,959	139,468
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Nyamarwa Nyamarwa Seed School	Sector Development Grant	At plastering and finishing level	31,390	15,029
Item : 312101 Non-Residential Buildings					
Building Construction - Projects-252	Nyamarwa Nyamarwa Seed School	Sector Development Grant	At plastering and finishing level	224,569	124,439
Sector : Health				27,937	0
Programme : Primary Healthcare				27,937	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				27,937	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
NYAMARWA HU	Igoza	Sector Conditional Grant (Non-Wage)		27,937	0
Sector : Water and Environment				19,200	0
Programme : Rural Water Supply and Sanitation				19,200	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				19,200	0

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Item : 312104 Other Structures				
Construction Services - New Structures-402	Nyamarwa Bubamba	Sector Development Grant	4,800	0
Construction Services - Offices-403	Igoza Kihinduki,Buhanda, Imara	Sector Development Grant	14,400	0
LCIII : Matale			330,348	93,164
Sector : Agriculture			20,137	0
Programme : Agricultural Extension Services			20,137	0
Lower Local Services				
Output : LLG Extension Services (LLS)			20,137	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Matale subcounty	Kaisesenkere Matale	Sector Conditional Grant (Non-Wage)	20,137	0
Sector : Works and Transport			48,546	0
Programme : District, Urban and Community Access Roads			48,546	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,746	0
Item : 263370 Sector Development Grant				
Matale subcounty	Kitengeto Nsonga - Kyankuba - Kakimbara	Other Transfers from Central Government	5,746	0
Output : District and Community Access Roads Maintenance			42,800	0
Item : 263370 Sector Development Grant				
Kibaale DLG	Kitengeto Kyakatwanga- Kitengeto- Kakwaku- Nguse road(18km)	Transitional Development Grant	42,200	0
Kibaale DLG	Kitengeto Nsonga – Kyankuba - Kakihimbara road	Transitional Development Grant	600	0
Sector : Education			191,944	93,164
Programme : Pre-Primary and Primary Education			191,944	93,164
Higher LG Services				
Output : Primary Teaching Services			0	91,218
Item : 211101 General Staff Salaries				
-	Karangara	Sector Conditional Grant (Wage)	0	91,218
-	Kaisesenkere Buseesa	Sector Conditional Grant (Wage)	0	91,218

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-	Kitaba Igayaza	Sector Conditional Grant (Wage)	0	91,218
-	Kaisesenkere Kajuma	Sector Conditional Grant (Wage)	0	91,218
-	Kitaba Kitaba	Sector Conditional Grant (Wage)	0	91,218
-	Karangara Kitengeto	Sector Conditional Grant (Wage)	0	91,218
-	Karangara Rwabyoma	Sector Conditional Grant (Wage)	0	91,218
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,874	1,945
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEESA P.S.	Kaisesenkere	Sector Conditional Grant (Non-Wage)	8,575	278
IGAYAZA P.S	Kitaba	Sector Conditional Grant (Non-Wage)	7,630	278
KAJUMA P.S.	Kaisesenkere	Sector Conditional Grant (Non-Wage)	3,441	278
KITENGETO P.S	Karangara	Sector Conditional Grant (Non-Wage)	5,773	278
KITOMA P.S	Karangara	Sector Conditional Grant (Non-Wage)	9,500	278
RWABYOMA P.S	Karangara	Sector Conditional Grant (Non-Wage)	4,774	278
ST. JUDE KITABA P.S.	Kitaba	Sector Conditional Grant (Non-Wage)	3,181	278
Capital Purchases				
Output : Classroom construction and rehabilitation			111,992	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Karangara Rwabyoma	Sector Development Grant	794	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Karangara Rwabyoma Primary	Sector Development Grant	800	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Karangara Rwabyoma	Sector Development Grant	16,607	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Karangara Rwabyoma	Sector Development Grant	93,792	0
Output : Latrine construction and rehabilitation			31,858	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Karangara Kitoma Primary	Sector Development Grant	31,858	0

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Output : Provision of furniture to primary schools			5,220	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Karangara Rwabyoma	Sector Development Grant	5,220	0
Sector : Health			39,921	0
Programme : Primary Healthcare			39,921	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,984	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST DENIS NSONGA HC II	Kaisesenkere	Sector Conditional Grant (Non-Wage)	6,984	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,937	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATALE HC II	Kaisesenkere	Sector Conditional Grant (Non-Wage)	27,937	0
Capital Purchases				
Output : Specialist Health Equipment and Machinery			5,000	0
Item : 312211 Office Equipment				
Procurement for 10 delivery set s for Maternity at Matala HC III	Kaisesenkere Matala HC III	Sector Development Grant	5,000	0
Sector : Water and Environment			29,800	0
Programme : Rural Water Supply and Sanitation			29,800	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			29,800	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kitaba Kitaba	Sector Development Grant	25,000	0
Construction Services - Maintenance and Repair-400	Kaisesenkere St.Julie Busesa	Sector Development Grant	4,800	0
LCIII : Mugarama			640,786	79,275
Sector : Agriculture			20,137	0
Programme : Agricultural Extension Services			20,137	0
Lower Local Services				
Output : LLG Extension Services (LLS)			20,137	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mugarama subcounty	Mugarama Mugarama	Sector Conditional Grant (Non-Wage)	20,137	0
Sector : Works and Transport			72,067	0

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Programme : District, Urban and Community Access Roads			72,067	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,307	0
Item : 263370 Sector Development Grant				
Mugarama subcounty	Mugarama Nyaburungi - Nyamondo - Kawanda	Other Transfers from Central Government	5,307	0
Output : District and Community Access Roads Maintenance			66,760	0
Item : 263370 Sector Development Grant				
Kibaale DLG	Imara Kituuma - Imara - Kasimbi road (14.5km)	Transitional Development Grant	33,800	0
Kibaale DLG	Mugarama Mugarama – Kyakanyonyi - Bujogolo (3km)	Transitional Development Grant	14,760	0
Kibaale DLG	Mugarama Nyaburungi - Kyengabi road (8km)	Transitional Development Grant	18,200	0
Sector : Education			500,843	79,275
Programme : Pre-Primary and Primary Education			44,048	78,777
Higher LG Services				
Output : Primary Teaching Services			0	77,388
Item : 211101 General Staff Salaries				
-	Kezimbira Kikuuba	Sector Conditional Grant (Wage)	0	77,388
-	Kezimbira Kyengabi	Sector Conditional Grant (Wage)	0	77,388
-	Kezimbira Marongo	Sector Conditional Grant (Wage)	0	77,388
-	Kituuma Muhangi	Sector Conditional Grant (Wage)	0	77,388
-	Mugarama Nyaburungi	Sector Conditional Grant (Wage)	0	77,388
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,208	1,390
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKUUBA P.S.	Kezimbira	Sector Conditional Grant (Non-Wage)	6,163	278
KYENGABI P.S.	Kezimbira	Sector Conditional Grant (Non-Wage)	5,977	278

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MARONGO P.S.	Kezimbira	Sector Conditional Grant (Non-Wage)	6,841	278
MUHANGI P.S.	Kituuma	Sector Conditional Grant (Non-Wage)	11,963	278
NYABURUNGI P.S.	Mugarama	Sector Conditional Grant (Non-Wage)	5,263	278
Capital Purchases				
Output : Classroom construction and rehabilitation			7,840	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kituuma St. Mugagga Vocational	Sector Development Grant	7,840	0
Programme : Secondary Education			456,796	498
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			456,796	498
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kituuma St. Mugagga	Sector Development Grant	4,808	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kituuma St. Mugagga Seed School	Sector Development Grant	7,200	498
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kituuma St. Mugagga	Sector Development Grant	32,726	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kituuma St. Mugagga Seed School	Sector Development Grant	412,062	0
Sector : Health			27,937	0
Programme : Primary Healthcare			27,937	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,937	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGARAMA HU	Imara	Sector Conditional Grant (Non-Wage)	27,937	0
Sector : Water and Environment			19,802	0
Programme : Rural Water Supply and Sanitation			19,802	0
Capital Purchases				
Output : Administrative Capital			19,802	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Imara Imara and Kasimbi	Transitional Development Grant	19,802	0
LCIII : Karama			93,345	69,123
Sector : Agriculture			20,137	0
<i>Programme : Agricultural Extension Services</i>			20,137	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			20,137	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karama subcounty	Nkenda karama	Sector Conditional Grant (Non-Wage)	20,137	0
Sector : Works and Transport			23,238	0
<i>Programme : District, Urban and Community Access Roads</i>			23,238	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			5,038	0
Item : 263370 Sector Development Grant				
Karama subcounty	Kitutu Isongero - Kisindizi - Kitutu	Other Transfers from Central Government	5,038	0
<i>Output : District and Community Access Roads Maintenance</i>			18,200	0
Item : 263370 Sector Development Grant				
Kibaale DLG	Kitutu Karama-Kitutu road (8km)	Transitional Development Grant	18,200	0
Sector : Education			49,971	69,123
<i>Programme : Pre-Primary and Primary Education</i>			49,971	69,123
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	68,012
Item : 211101 General Staff Salaries				
-	Bucuuhya Bucuuhya	Sector Conditional Grant (Wage)	0	68,012
-	Nkenda Karama	Sector Conditional Grant (Wage)	0	68,012
-	Nkenda Kitutu	Sector Conditional Grant (Wage)	0	68,012
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			49,971	1,112
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUCUUHYA P.S.	Bucuuhya	Sector Conditional Grant (Non-Wage)	14,066	278

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KARAMA P.S.	Nkenda	Sector Conditional Grant (Non-Wage)	12,791	278
KITUTU PARENT SCH.	Nkenda	Sector Conditional Grant (Non-Wage)	8,291	278
ST. JUDE P.S KITUTU	Nkenda	Sector Conditional Grant (Non-Wage)	14,823	278
LCIII : Missing Subcounty			132,775	144,662
Sector : Education			132,775	144,662
Programme : Pre-Primary and Primary Education			16,115	16,606
Higher LG Services				
Output : Primary Teaching Services			0	16,050
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	16,050
-	Missing Parish Kyamukubirwa	Sector Conditional Grant (Wage)	0	16,050
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,115	556
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIKYA ISLAMIC COMMUNITY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	6,487	278
KYAMUKUBIRWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,627	278
Programme : Secondary Education			116,660	128,056
Higher LG Services				
Output : Secondary Teaching Services			0	125,135
Item : 211101 General Staff Salaries				
-	Missing Parish Bukonda	Sector Conditional Grant (Wage)	0	125,135
-	Missing Parish Kibeedi	Sector Conditional Grant (Wage)	0	125,135
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			116,660	2,921
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAMIRAMIRA COMMUNITY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	29,925	1,461
ST KIZITO SS KIBEDI	Missing Parish	Sector Conditional Grant (Non-Wage)	86,735	1,461