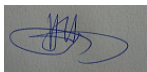

Vote:524 Kibaale District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:524 Kibaale District for FY 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: 11/06/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	530,200	224,548	42%
Discretionary Government Transfers	3,336,804	2,599,782	78%
Conditional Government Transfers	15,984,934	13,947,284	87%
Other Government Transfers	11,301,363	565,025	5%
External Financing	401,221	126,018	31%
Total Revenues shares	31,554,522	17,462,657	55%

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	3,820,693	3,365,297	94%	82%	88%
Finance	487,013	409,406	389,564	84%	80%	95%
Statutory Bodies	771,448	496,868	450,907	64%	58%	91%
Production and Marketing	12,857,012	2,175,776	1,713,520	17%	13%	79%
Health	2,458,293	2,256,803	1,615,862	92%	66%	72%
Education	7,147,297	5,857,100	4,330,484	82%	61%	74%
Roads and Engineering	1,204,919	1,117,824	966,970	93%	80%	87%
Water	992,150	947,343	790,422	95%	80%	83%
Natural Resources	295,216	34,544	29,228	12%	10%	85%
Community Based Services	741,490	81,977	76,232	11%	10%	93%
Planning	298,815	122,441	106,936	41%	36%	87%
Internal Audit	82,784	52,630	45,061	64%	54%	86%
Trade Industry and Local Development	132,192	73,111	46,693	55%	35%	64%
Grand Total	31,554,522	17,446,516	13,927,175	55%	44%	80%
<i>Wage</i>	<i>10,212,720</i>	<i>8,623,098</i>	<i>6,775,908</i>	<i>84%</i>	<i>66%</i>	<i>79%</i>
<i>Non-Wage Recurrent</i>	<i>6,171,925</i>	<i>4,732,119</i>	<i>4,341,909</i>	<i>77%</i>	<i>70%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>14,768,655</i>	<i>3,965,281</i>	<i>2,683,340</i>	<i>27%</i>	<i>18%</i>	<i>68%</i>
<i>Donor Devt</i>	<i>401,221</i>	<i>126,018</i>	<i>126,019</i>	<i>31%</i>	<i>31%</i>	<i>100%</i>

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

By the end of the 3rd quarter, a cumulative income of ushs 17,462,657,000 had been received by the district including multi sectoral transfers to Lower Local Governments representing 55% of the projected annual income i.e far below the aggregate projection for the three Quarters of 75%. When decomposed by revenue category, the percentage of the budget cumulatively received was as follows: wage: 84%, non-wage recurrent: 77%, domestic development: 27% and External Financing: 31%. The aggregate out turn of wage was higher than the projection for the three Quarters of 75% due to the excellent out turn from all wage categories especially the sector conditional Grant wage. The aggregate out turn of non-wage recurrent was also higher than the projection for the three Quarters of 75% due to the excellent cumulative out turn from the General Public Service Pension Arrears (Budgeting), Uganda Road Fund (URF) and Support to PLE (UNEB). The out turn for domestic development was greatly lower than the projection for the three Quarters of 75% mainly due to the very low out turn from Agriculture Cluster Development Project (ACDP) and Parish Community Associations (PCAs) while there was completely zero out turn from Youth Livelihood Programme (YLP). The out turn for External Financing was also greatly lower than the projection for the three Quarters of 75% mainly due to the very low out turn from United Nations Children Fund (UNICEF). Of the cumulative receipts by the district ushs 17,446,516,000 had been disbursed to departments and Lower Local Governments representing 99.91% of the funds that were realised by the end of the quarter under review. The balance on the General Fund Account was Ushs 16,140,690 of which Ushs 16,050,000 was for Parish Community Associations whose beneficiary groups were being created on the IFMS (supplier numbers) to facilitate release of funds. More so, Ushs 90,688 was local revenue that was received at the end of the Quarter and had not yet been remitted to Bank of Uganda. Regarding expenditure, cumulative expenditure by the end of the 3rd quarter stood at Ushs 13,927,175,000 including expenditure under multi sectoral transfers to Lower Local Governments representing 80% 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: 79%, non-wage recurrent: 92%, domestic development: 68% and donor development (External Financing): 100%. The low funds absorption for wage recurrent was mainly because the centre had so far released more funds for wage than the requirement for the 3rd quarter. More so, there were vacant posts whose recruitment process was being concluded by the end of the 3rd quarter. The low funds absorption for domestic development was mainly because implementation of most of the development projects was still on going.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	530,200	224,548	42 %
Local Services Tax	57,903	24,513	42 %
Local Hotel Tax	2,620	1,109	42 %
Application Fees	22,313	9,446	42 %
Business licenses	82,428	34,896	42 %
Other licenses	6,149	2,603	42 %
Interest from private entities - Domestic	1,500	635	42 %
Rent & Rates - Non-Produced Assets – from private entities	15,000	6,350	42 %
Sale of non-produced Government Properties/assets	59,936	25,373	42 %
Rates – Produced assets- from private entities	40,000	16,934	42 %
Rent & rates – produced assets – from other govt. units	0	0	0 %
Park Fees	10,148	4,296	42 %
Property related Duties/Fees	47,717	20,201	42 %
Animal & Crop Husbandry related Levies	0	0	0 %
Registration of Businesses	3,000	1,270	42 %
Agency Fees	10,000	4,324	43 %

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Market /Gate Charges	64,197	27,177	42 %
Other Fees and Charges	104,128	44,082	42 %
Other fines and Penalties - private	3,161	1,338	42 %
2a.Discretionary Government Transfers	3,336,804	2,599,782	78 %
District Unconditional Grant (Non-Wage)	767,468	544,109	71 %
Urban Unconditional Grant (Non-Wage)	35,643	26,422	74 %
District Discretionary Development Equalization Grant	250,248	250,248	100 %
Urban Unconditional Grant (Wage)	506,217	387,927	77 %
District Unconditional Grant (Wage)	1,756,158	1,370,004	78 %
Urban Discretionary Development Equalization Grant	21,070	21,070	100 %
2b.Conditional Government Transfers	15,984,934	13,947,284	87 %
Sector Conditional Grant (Wage)	7,950,345	6,865,166	86 %
Sector Conditional Grant (Non-Wage)	1,558,190	1,016,560	65 %
Sector Development Grant	2,018,788	2,018,788	100 %
Transitional Development Grant	1,619,802	1,619,802	100 %
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	1,031,489	75 %
Gratuity for Local Governments	279,562	209,672	75 %
2c. Other Government Transfers	11,301,363	565,025	5 %
Support to PLE (UNEB)	7,653	10,865	142 %
Uganda Road Fund (URF)	434,963	482,737	111 %
Uganda Women Entrepreneurship Program(UWEP)	12,032	5,953	49 %
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	38,180	0 %
Results Based Financing (RBF)	31,000	11,239	36 %
Parish Community Associations (PCAs)	105,000	16,050	15 %
3. External Financing	401,221	126,018	31 %
Baylor International (Uganda)	0	3,125	0 %
International Bank for Reconstruction and Development (IBRD)	0	0	0 %
United Nations Children Fund (UNICEF)	285,000	41,873	15 %
Global Fund for HIV, TB & Malaria	12,092	8,000	66 %
Global Alliance for Vaccines and Immunization (GAVI)	104,129	73,021	70 %
Total Revenues shares	31,554,522	17,462,657	55 %

Cumulative Performance for Locally Raised Revenues

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By the end of the 3rd quarter, the district had received Local Revenue amounting to Ushs 224,548,000 representing 42% of the annual Local Revenue projection for the Vote. All sources of local revenue had performed below the projection for the three quarters of 75% owing to the effects of COVID – 19 pandemic.

Cumulative Performance for Central Government Transfers

By the end of the 3rd quarter the performance of Central Government Transfers was excellent. The district had realised a cumulative out turn of 85.64% of the annual projected release from central Government Transfers i.e. above the projection for the three quarters of 75%. This excellent performance was because all development grants had been fully received by the end of the 3rd quarter. More so, 100% of the annual target for the General Public service pension arrears (Budgeting) and salary arrears (Budgeting) had been received by the end of the 3rd quarter while 86% of the Sector Conditional Grant (Wage) had already been received.

Cumulative Performance for Other Government Transfers

By the end of the 3rd quarter, the performance of Other Government Transfers was very poor. The district had so far realised only 5% of the annual projected release from Other Government Transfers i.e. far below the projection for the three quarters of 75%. This very poor performance was mainly due to the very low out turn from Agriculture Cluster Development Project (ACDP) and completely zero out turn from Youth Livelihood Programme (YLP) by the end of the 3rd quarter.

Cumulative Performance for External Financing

By the end of the 3rd quarter, there was very low performance of External Financing. The district had so far realised only 31% of the projected annual release from external Financing i.e. far below the projection for the three quarters of 75%. This poor performance was due to the very low out turn from United Nations Children Fund (UNICEF).

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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	330,316	70 %	117,212	132,689	113 %
District Production Services	12,388,163	1,383,204	11 %	3,097,041	581,965	19 %
Sub- Total	12,857,012	1,713,520	13 %	3,214,253	714,654	22 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,204,919	966,970	80 %	290,196	438,035	151 %
Sub- Total	1,204,919	966,970	80 %	290,196	438,035	151 %
Sector: Trade and Industry						
Commercial Services	132,192	46,693	35 %	33,023	10,932	33 %
Sub- Total	132,192	46,693	35 %	33,023	10,932	33 %
Sector: Education						
Pre-Primary and Primary Education	4,279,665	3,253,419	76 %	1,069,708	1,325,079	124 %
Secondary Education	2,539,099	938,089	37 %	632,366	255,258	40 %
Education & Sports Management and Inspection	322,257	134,714	42 %	80,425	33,473	42 %
Special Needs Education	6,277	4,262	68 %	1,569	180	11 %
Sub- Total	7,147,297	4,330,484	61 %	1,784,068	1,613,991	90 %
Sector: Health						
Primary Healthcare	1,902,387	1,391,998	73 %	475,597	490,935	103 %
Health Management and Supervision	555,906	223,864	40 %	138,977	65,513	47 %
Sub- Total	2,458,293	1,615,862	66 %	614,573	556,449	91 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	992,150	790,422	80 %	248,037	286,307	115 %
Natural Resources Management	295,216	29,228	10 %	73,804	14,293	19 %
Sub- Total	1,287,365	819,650	64 %	321,841	300,600	93 %
Sector: Social Development						
Community Mobilisation and Empowerment	741,490	76,232	10 %	185,373	24,596	13 %
Sub- Total	741,490	76,232	10 %	185,373	24,596	13 %
Sector: Public Sector Management						
District and Urban Administration	4,085,892	3,365,297	82 %	1,019,598	639,523	63 %
Local Statutory Bodies	771,448	450,907	58 %	124,919	129,687	104 %
Local Government Planning Services	298,815	106,936	36 %	74,704	31,632	42 %
Sub- Total	5,156,156	3,923,140	76 %	1,219,221	800,843	66 %
Sector: Accountability						
Financial Management and Accountability(LG)	487,013	389,564	80 %	121,753	204,571	168 %
Internal Audit Services	82,784	45,061	54 %	20,696	15,376	74 %

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	<i>Sub- Total</i>	569,797	434,625	76 %	142,449	219,947	154 %
Grand Total		31,554,522	13,927,175	44 %	7,804,998	4,680,046	60 %

Vote:524 Kibaale District

Quarter3

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,749,078	3,482,177	93%	937,270	789,611	84%
District Unconditional Grant (Non-Wage)	34,434	25,826	75%	8,609	8,609	100%
District Unconditional Grant (Wage)	450,102	679,362	151%	112,526	267,326	238%
General Public Service Pension Arrears (Budgeting)	1,185,807	1,185,807	100%	296,452	0	0%
Gratuity for Local Governments	279,562	209,672	75%	69,891	69,891	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	144,691	98,646	68%	36,173	13,532	37%
Pension for Local Governments	1,372,440	1,031,489	75%	343,110	340,951	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	282,042	251,376	89%	70,511	89,302	127%
Development Revenues	336,814	338,516	101%	84,204	109,366	130%
District Discretionary Development Equalization Grant	10,506	10,506	100%	2,627	3,502	133%
Multi-Sectoral Transfers to LLGs_Gou	26,308	28,010	106%	6,577	8,668	132%
Transitional Development Grant	300,000	300,000	100%	75,000	97,196	130%
Total Revenues shares	4,085,892	3,820,693	94%	1,021,473	898,977	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	732,144	725,838	99%	183,036	152,691	83%
Non Wage	3,016,934	2,371,121	79%	752,359	410,109	55%
Development Expenditure						
Domestic Development	336,814	268,337	80%	84,204	76,723	91%
External Financing	0	0	0%	0	0	0%

Vote:524 Kibaale District**Quarter3**

Total Expenditure	4,085,892	3,365,297	82%	1,019,598	639,523	63%
C: Unspent Balances						
Recurrent Balances		385,218	11%			
Wage		204,900				
Non Wage		180,318				
Development Balances		70,179	21%			
Domestic Development		70,179				
External Financing		0				
Total Unspent		455,397	12%			

Summary of Workplan Revenues and Expenditure by Source

During the 3rd Quarter, the Department received a total income of Shs 898,977,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 88% of the planned out turn for the 3rd Quarter and a cumulative out turn of 94% of the annual Budget for the Department. 87.8% of the Quarterly revenue received was recurrent while 12.2% was development. There was excellent out turn from almost all the planned sources of revenue to the department save for General Public Service Pension Arrears (Budgeting) whose out turn was 0%. More so, there was excellent out turn from the District Unconditional Grant (Wage) and Urban Unconditional Grant (Wage) because wage for Community and Natural Resources Departments was uploaded and warranted under Administration Department during the Quarter under review. Regarding Expenditure, during the 3rd Quarter, the Department spent 639,523,000 (including expenditure under multi-sectoral transfers to Lower Local Governments) representing 63% of the planned expenditure for the Quarter and a cumulative expenditure of 82% of the Annual Planned Expenditure. The unspent Balance for the Department was Shs 455,397,000 out of which Shs 204,900,000 was wage, Shs. 180,318,000 was non- wage recurrent while Shs. 70,179,000 was domestic Development.

Reasons for unspent balances on the bank account

The unspent balance on wage amounting to Shs. 204,900,000 is because of the vacant posts in the Department which are yet to be filled. The unspent balance on non wage recurrent amounting to 180,318,000 is because some activities will be done in the next Quarter. The unspent balance on development amounting to 70,179,000 is because other activities will be done in the next Quarter.

Highlights of physical performance by end of the quarter

staff salaries paid for 03 months, 12 reports on official journeys to line ministries made, Transfers for support to decentralized services made to 10 Sub Counties and 01 Town Council, 10 monitoring reports prepared, 01 Quarterly staff supervision report prepared, 02 legal cases responded to, pension and pension arrears for pensioners paid, gratuity paid, 110 staff appraised, 01 meeting of the district rewards and sanctions committee conducted, Quarterly human resource audits done, Salary and pension arrears paid to 02 claimants, Pension and gratuity payroll maintained monthly, Staff performance appraisal done for 110 staff. 20 staff files submitted to District Service Commission for confirmation in Public Service.

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	487,013	409,406	84%	121,753	168,516	138%
District Unconditional Grant (Non-Wage)	47,916	35,937	75%	11,979	11,979	100%
District Unconditional Grant (Wage)	231,157	251,579	109%	57,789	136,000	235%
Locally Raised Revenues	44,794	30,688	69%	11,199	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	115,923	55,785	48%	28,981	8,731	30%
Urban Unconditional Grant (Wage)	47,223	35,417	75%	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	409,406	84%	121,753	168,516	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	278,380	274,574	99%	69,595	169,453	243%
Non Wage	208,633	114,990	55%	52,158	35,118	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	487,013	389,564	80%	121,753	204,571	168%
C: Unspent Balances						
Recurrent Balances		19,842	5%			
Wage		12,422				
Non Wage		7,420				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		19,842	5%			

Vote:524 Kibaale District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter, the Department received a total income of Ushs 168,516,000 (including income under multi sectoral transfers to Lower Local Governments) representing 138% of the planned out turn for the 3rd quarter and a cumulative out turn of 84% of the annual budget for the Department. 100% of the Quarterly revenue received was recurrent while there was no development. There was excellent out turn from almost all the revenue sources save for locally raised revenue (recurrent) whose out turn was 0%. Regarding Expenditure, during the 3rd quarter, the Department spent Ushs 204,571,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 168% of the planned expenditure for the Quarter and a cumulative expenditure of 80% of the Annual Planned Expenditure. The un Spent Balance for the Department was Ushs 19,842,000 out of which Ushs 12,422,000 was wage(recurrent) and 7,420,000 was Non Wage(recurrent).

Reasons for unspent balances on the bank account

The unspent balance on non-wage was because the funds were committed in fuel LPOs that had not yet matured. Also the unspent balance on wage amounting to Ushs.12,422,000 was because some vacancies are not yet filled.

Highlights of physical performance by end of the quarter

03 monthly departmental staff salaries paid, 01 Departmental computer serviced, 06 reports on consultative meetings to the Ministry of Finance prepared, Tax payers sensitized and educated on relevant tax laws, 02 Reports on local revenue supervision and mobilization in place, Tax sharable funds transferred to the 11 Lower Local Governments, Books of accounts posted, 11 Lower Local Governments supervised.

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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	496,868	64%	192,862	138,463	72%
District Unconditional Grant (Non-Wage)	388,129	262,376	68%	97,032	84,610	87%
District Unconditional Grant (Wage)	222,658	156,329	70%	55,665	45,000	81%
Locally Raised Revenues	98,994	30,183	30%	24,749	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	61,667	47,980	78%	15,417	8,853	57%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	771,448	496,868	64%	192,862	138,463	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	222,658	155,574	70%	55,665	58,820	106%
Non Wage	548,790	295,333	54%	69,254	70,868	102%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	771,448	450,907	58%	124,919	129,687	104%
C: Unspent Balances						
Recurrent Balances						
Wage		755				
Non Wage		45,206				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		45,961	9%			

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Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter, the Department received a total income of Ushs 138,463,000 (including income under multi sectoral transfers to Lower Local Governments) representing 72% of the planned out turn for the 3rd quarter and a cumulative out turn of 64% of the annual budget for the Department. 100% of the Quarterly revenue received was recurrent while there was no development revenue received by the Department. There was excellent out turn from almost all the revenue sources save for Locally Raised Revenue whose out turn was 0%. Regarding Expenditure, during the 3rd quarter, the Department spent Ushs.129,687,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 104% of the planned expenditure for the Quarter and a cumulative expenditure of 58% of the Annual Planned Expenditure. The un Spent Balance for the Department was Ushs 45,961,000 out of which Ushs 755,000 was wage while Ushs 45,206,000 was non- wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance on wage amounting to Ushs. 755,000 is because the actual expenditure on wage (recurrent) for the Quarter was slightly higher than the plan for the Quarter under review. 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 paid for 03months, 03 sets of minutes of contract committee prepared,01 sets of reports submitted to PPDA,01 procurement advert placed,02 sets of evaluation minutes prepared, 05 staff confirmed in service,02 due staff promoted,05 staff appointed,02 disciplinary case handled,02 staff granted study leave,01 monitoring report prepared,02 reports on official journeys prepared,01 set of DLB minutes prepared

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,984,431	1,487,919	75%	496,108	495,595	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	3,562	67%	1,322	809	61%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	390,541	292,906	75%	97,635	97,635	100%
Sector Conditional Grant (Wage)	1,588,602	1,191,451	75%	397,150	397,150	100%
Development Revenues	10,872,581	687,857	6%	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	38,180	0%	2,555,726	0	0%
Sector Development Grant	99,677	99,677	100%	24,919	33,226	133%
Transitional Development Grant	550,000	550,000	100%	137,500	183,333	133%
Total Revenues shares	12,857,012	2,175,776	17%	3,214,253	712,154	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,588,602	824,863	52%	397,150	241,041	61%
Non Wage	395,829	288,345	73%	98,957	95,917	97%
Development Expenditure						
Domestic Development	10,872,581	600,312	6%	2,718,145	377,696	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,857,012	1,713,520	13%	3,214,253	714,654	22%
C: Unspent Balances						
Recurrent Balances		374,711	25%			
Wage		366,589				
Non Wage		8,122				

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Development Balances	87,545	13%	
Domestic Development	87,545		
External Financing	0		
Total Unspent	462,256	21%	

Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter, the department received a total income of 712,154,000 (including multi sectoral transfers to Lower Local Governments) representing 22 % of the planned out turn for the third quarter and 17% of the annual budget for the department. Of the revenue received, 69.6% was recurrent and 30.4% was development. There was excellent outturn from almost all the revenue sources save for Other Transfers from Central Government whose out turn was 0%. Regarding expenditure for the 3rd Quarter, the department spent Ushs. 714,654,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 22% of planned expenditure for the quarter and cumulatively 13% of the annual planned expenditure for the department. The unspent balance for the Department was Ushs. 462,256,000 out of which Ushs. 366,589,000 was wage recurrent, Ushs. 8,122,000 was non wage recurrent and Shs. 87,545,000 was domestic development.

Reasons for unspent balances on the bank account

The unspent balance on wage recurrent 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 31st March 2021. 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

364 Cattle, 307 goats, 480 Pigs carcasses inspected. 1726 animals treated, 7000 birds vaccinated 41 dogs, 35 cattle vaccinated, 1 report on sensitization meetings of fish farmers, 11 inspection visits to weekly fish markets, 67 demonstrations on improved crop production practices set up at farmers level, 1 monitoring and supervision visit of Apiculture farmers carried out, 5 commodity value chains promoted and the actors brought together, 360 farmers sensitised on agricultural mechanization, 25 extension staff supported to complete the online irrigation training under UGIFT program, 1 quarterly report and 1 quarterly workplan prepared and submitted to MAAIF. 1 monitoring and supervision visit of production activities carried out. 1 seasonal planning meetings organized. 3 departmental meetings held, 1 quarterly staff training session carried out. 11 farmer field day organized, 1355 farmers trained in 11 LLGs, 11 exposure visits for farmers conducted 44 monitoring and supervision visits of agricultural extension activities by sub county authorities. 11 farmer exchange visits carried out, district level meetings attended by sub county extension workers, 33 tsetse traps deployed and serviced, 1 vermin hunting session carried out, 2 irrigation demos set up, 5 plant clinic sessions conducted, 1625 farmers trained in different agronomic practices.

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*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	2,042,028	104%	490,502	48,192	10%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	22,924	3,027	13%	5,731	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,312	26,889	121%	5,578	1,683	30%
Sector Conditional Grant (Non-Wage)	254,718	213,868	84%	63,679	46,509	73%
Sector Conditional Grant (Wage)	1,662,055	1,798,244	108%	415,514	0	0%
Development Revenues	496,284	214,775	43%	124,071	78,160	63%
External Financing	301,221	84,146	28%	75,305	38,472	51%
Multi-Sectoral Transfers to LLGs_Gou	7,838	8,165	104%	1,959	2,613	133%
Other Transfers from Central Government	76,000	11,239	15%	19,000	0	0%
Sector Development Grant	111,225	111,225	100%	27,806	37,075	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	2,458,293	2,256,803	92%	614,573	126,352	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,662,055	1,222,700	74%	415,514	419,211	101%
Non Wage	299,954	241,881	81%	74,988	55,491	74%
Development Expenditure						
Domestic Development	195,063	67,136	34%	48,766	43,275	89%
External Financing	301,221	84,146	28%	75,305	38,472	51%
Total Expenditure	2,458,293	1,615,862	66%	614,573	556,449	91%
C: Unspent Balances						
Recurrent Balances		577,448	28%			
Wage		575,544				
Non Wage		1,903				
Development Balances		63,493	30%			

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Domestic Development	63,493		
External Financing	0		
Total Unspent	640,941	28%	

Summary of Workplan Revenues and Expenditure by Source

During the 3rd Quarter the Department received a total income of Ushs 126,352,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 21% of the planned out turn for the quarter and a cumulative out turn of 92% of the annual budget for the Department. There was good out turn from almost all sources of revenue save for Locally Raised Revenues, Sector Conditional Grant (Wage), Other Transfers from Central Government whose out turn was 0% respectively. Regarding expenditure, during the 3rd Quarter, the Department spent Ushs 556,449,000 (including expenditure under multi-sectoral transfers to Lower Local Governments) representing 91% of the planned expenditure for the 3rd Quarter and a cumulative expenditure of 66% of the planned annual expenditure for the Department. The unspent balance for the Department was Ushs 640,941,000 of which wage was Ushs 575, 544, 000, domestic development was Ushs 63,493,000 while non- wage recurrent was Ushs 1,903,000.

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 payment process was being finalized and also payment of retention for last Financial year's projects whose defects liability period was being assessed so that payment could be effected. Non wage was for routine activities whose payments were being processed but not yet finalized within the system

Highlights of physical performance by end of the quarter

Rehabilitation of the office of the senior medical officer Kibaale finalised. Piped water extended into the new ward and the mortuary at Kibaale HC IV. Out patient Department (OPD) attendance managed were 24,704 DPT3 were 2,139 Admissions both maternity and OPD were 3,237 ANC 1st visit 2,384 ANC 4 were 1,143 malaria treated were 9,984 and tested HIV positive during the quarter were 242

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,634,417	4,409,987	78%	1,408,604	1,107,689	79%
District Unconditional Grant (Non-Wage)	24,575	16,815	68%	6,144	5,235	85%
District Unconditional Grant (Wage)	93,424	70,068	75%	23,356	23,356	100%
Locally Raised Revenues	15,509	6,677	43%	3,877	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,799	3,280	48%	1,700	154	9%
Other Transfers from Central Government	7,653	10,865	142%	1,913	10,865	568%
Sector Conditional Grant (Non-Wage)	786,770	426,811	54%	196,693	243,862	124%
Sector Conditional Grant (Wage)	4,699,687	3,875,471	82%	1,174,922	824,216	70%
Development Revenues	1,512,880	1,447,113	96%	378,220	485,163	128%
District Discretionary Development Equalization Grant	84,051	84,051	100%	21,013	28,017	133%
External Financing	100,000	41,873	42%	25,000	10,845	43%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,950	13,311	64%	5,238	10,341	197%
Sector Development Grant	1,307,878	1,307,878	100%	326,970	435,959	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	7,147,297	5,857,100	82%	1,786,824	1,592,851	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,793,111	3,351,526	70%	1,198,278	1,202,834	100%
Non Wage	841,306	355,225	42%	207,571	161,298	78%
Development Expenditure						
Domestic Development	1,412,880	581,861	41%	353,220	238,994	68%
External Financing	100,000	41,873	42%	25,000	10,865	43%
Total Expenditure	7,147,297	4,330,484	61%	1,784,068	1,613,991	90%

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C: Unspent Balances			
Recurrent Balances	703,236	16%	
Wage	594,013		
Non Wage	109,223		
Development Balances	823,380	57%	
Domestic Development	823,380		
External Financing	0		
Total Unspent	1,526,616	26%	

Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter the department received total income of Ushs. 1,592,851,000 (including multi-sectoral transfers to lower Local Governments) representing 89% of the planned out turn for the 3rd quarter and a cumulative out turn of 82% of the annual budget for the department. There was excellent out turn from other transfers from central government, Multi sectoral transfers to LLGs GOU, district unconditional Non-wage, sector conditional NWG, district discretionally equalisation grant . Regarding Expenditure, during the 3rd quarter, the department spent Ushs 1,613,991,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 90% of planned expenditure for the quarter and a cumulative expenditure of 61% of the annual planned expenditure for the department. The unspent balance for the department was Ushs 1,526,616,000 of which Ushs 109,223,000 was nonwage recurrent, Ushs 594,043,000 was wage, Ushs 823,380,000 was domestic development.

Reasons for unspent balances on the bank account

The balance on wage was due to enhanced salary for recruitment in secondary whose recruitment process was underway. The balance on non- wage was due to capitation grants whose payments were being processed by the end of the Quarter under review. The unspent balance on domestic development was committed for capital projects partly whose implementation was ongoing and partly for those that had not been advertised by the Centre under UgIFT 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 at Nyamarwa Seed School. 02 classrooms each with office and store were completed at Mutagata P/S, Rwabyoma P/S and St. Peters Buronzi. There was routine school inspection and monitoring, training of Head teachers on COVID-19 SOPs, and monitoring of Special Needs Unit at Bujuni Boys. KUPAA activities were implemented., Assorted office stationery was procured and vehicle repair and servicing was done..Classroom desks were supplied

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	732,981	636,616	87%	183,245	162,840	89%
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
District Unconditional Grant (Wage)	182,257	78,129	43%	45,564	0	0%
Locally Raised Revenues	8,649	0	0%	2,162	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,727	3,461	32%	2,682	1,599	60%
Other Transfers from Central Government	434,963	482,737	111%	108,741	137,144	126%
Urban Unconditional Grant (Wage)	94,385	70,789	75%	23,596	23,596	100%
Development Revenues	471,939	481,208	102%	117,985	156,946	133%
Multi-Sectoral Transfers to LLGs_Gou	71,939	81,208	113%	17,985	23,613	131%
Transitional Development Grant	400,000	400,000	100%	100,000	133,333	133%
Total Revenues shares	1,204,919	1,117,824	93%	301,230	319,786	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	276,642	88,799	32%	69,161	25,501	37%
Non Wage	456,339	476,469	104%	111,903	163,068	146%
Development Expenditure						
Domestic Development	471,939	401,703	85%	109,133	249,466	229%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,204,919	966,970	80%	290,196	438,035	151%
C: Unspent Balances						
Recurrent Balances		71,349	11%			
Wage		60,119				
Non Wage		11,230				
Development Balances		79,506	17%			
Domestic Development		79,506				

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External Financing	0		
Total Unspent	150,854	13%	

Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter, the department received a total income of Ushs 319,786,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 106% of the planned out turn for the 3rd quarter and a cumulative out turn of 93% of the annual Budget for the Department. Of the revenue received, 50.9% was recurrent while 49.1% was development. There was excellent out turn from almost all the sources of revenue for the Department save for Locally Raised Revenue and District Unconditional Grant (Wage) whose out turn was zero respectively. Regarding Expenditure, during the 3rd quarter, the department spent Ushs 438,035,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 151% of the planned expenditure for the Quarter and a cumulative expenditure of 80% of the Annual Planned Expenditure for the department. The un Spent Balance for the Department was Ushs 150,854,000 of which Ushs 60,119,000 was wage, Ushs 11,230,000 was non- wage recurrent while Ushs 79,506,000 was Domestic Development.

Reasons for unspent balances on the bank account

The unspent balance on domestic development was due to frequency breakdown of plant Equipment's during third Quarter. The unspent balance on non wage recurrent amounting to Ushs 11,230,000 was because the invoices for suppliers of fuel were not yet processed and the unspent balance on wage wage amounting to Ushs:60,119,000 was due to vacant posts in the Department of which the recruitment exercise is on going.

Highlights of physical performance by end of the quarter

District Road equipment and machinery repaired, 3 months salaries paid, 3rd Quarter DRC Meeting held, supervision and monitoring done, office stationery procured, staff welfare for 3 months paid, meetings and workshops attended Mechanized maintenance of Kabasekende-Nyamugusa-Kigaalya- Kitooga 4km,Mugarama-Kyakanyonyi 3 km, Nyaburungi-Kyengabi 6km,Kyakatwanga-Kitengeto- Kakwaku-Kisengwe 6km, Kituuma-Imara –Kasimbi 5km ,Kacu-Buhira6 km, Kyakazihire-Kicwamba 6.2 km, Kasumuruza-Kanoga-Muliika 8.8km Kyakibego-Kineka-Kasambya 4kms. Mechanised maintenance of kineeka Road 1.6km & Ruhara roads 1.7 kms,3 months Electricity Bills, water bills and compound were done during the 3rd Quarter, Routine manual maintenance of Ngangi-Nyamarwa-Mubende boarder 25 km, Kakimbara-Muliika- Nyamarwa 10.5km, Bukonda-Bubango-Rweega 16 km, Karama-Kitutu-Katebe 10km, Kateete-Bujogoro 18km.

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	122,340	77,533	63%	30,585	16,688	55%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	58,022	36,011	62%	14,506	7,000	48%
Multi-Sectoral Transfers to LLGs_NonWage	650	3,211	494%	163	3,211	1976%
Sector Conditional Grant (Non-Wage)	63,668	38,311	60%	15,917	6,477	41%
Development Revenues	869,810	869,810	100%	217,452	289,937	133%
Sector Development Grant	500,008	500,008	100%	125,002	166,669	133%
Transitional Development Grant	369,802	369,802	100%	92,450	123,267	133%
Total Revenues shares	992,150	947,343	95%	248,037	306,625	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,022	35,515	61%	14,506	8,565	59%
Non Wage	64,318	41,522	65%	16,080	17,642	110%
Development Expenditure						
Domestic Development	869,810	713,385	82%	217,452	260,100	120%
External Financing	0	0	0%	0	0	0%
Total Expenditure	992,150	790,422	80%	248,037	286,307	115%
C: Unspent Balances						
Recurrent Balances		496	1%			
Wage		496				
Non Wage		0				
Development Balances		156,425	18%			
Domestic Development		156,425				
External Financing		0				
Total Unspent		156,921	17%			

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Summary of Workplan Revenues and Expenditure by Source

During the 3rd Quarter the Department received a total income of Ushs 306,625,000 (including income under multi-sectoral transfers to Lower local Governments) representing 124% of the planned out turn for the Quarter and a cumulative out turn of 95% of the annual Budget for the Department. Of the revenue received, 5.4% was recurrent revenue and 94.6% was development. There was excellent out turn from all the planned sources of revenue for the Department. Regarding expenditure, during the 3rd quarter the Department spent Ushs 286,307,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 115% of the planned expenditure for the Quarter and 80% the Annual planned Expenditure for the Department. The total un spent balance for the Department was Ushs 156,921,000 of which Ushs 156,425,000 was domestic development and Ushs. 496,000 was wage.

Reasons for unspent balances on the bank account

The balance on wage was due to a slight over estimation of the wage requirement for the department during the Quarter under review while the unspent balance on domestic development was committed for drilling of 03 boreholes, rehabilitation of boreholes and payment of a GPS equipment.

Highlights of physical performance by end of the quarter

Water Supply system completed and commissioned, 03 Boreholes drilled and installed, Rehabilitation of boreholes in progress, District Water supply and coordination committee conducted, monitoring and supervision of water projects done, sanitation week celebrated in Imara subcounty, 03 Water User committees trained in Kabuhuna in Kyebando subcounty, Katumba in Kasimbi sub county, Manyinya in Kasimbi sub county.

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*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	34,544	12%	73,804	7,101	10%
District Unconditional Grant (Non-Wage)	25,000	17,988	72%	6,250	5,488	88%
District Unconditional Grant (Wage)	194,659	0	0%	48,665	0	0%
Locally Raised Revenues	38,773	7,207	19%	9,693	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,653	400	15%	663	100	15%
Sector Conditional Grant (Non-Wage)	14,873	8,949	60%	3,718	1,513	41%
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	34,544	12%	73,804	7,101	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	213,917	0	0%	53,479	0	0%
Non Wage	81,299	29,228	36%	20,325	14,293	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	295,216	29,228	10%	73,804	14,293	19%
C: Unspent Balances						
Recurrent Balances						
		5,315	15%			
Wage		0				
Non Wage		5,315				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,315	15%			

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Summary of Workplan Revenues and Expenditure by Source

During the 3rd Quarter, the department received a total income of Ushs 7,101,000 (including income under multi- sectoral transfers to Lower Local Governments) representing 10% of the planned out turn for the 3rd Quarter and a cumulative out turn of 12% of the annual budget for the Department. All revenue received was recurrent. There was excellent out turn from almost all sources of revenue to the Department save for the District Unconditional Grant (Wage) and Urban Unconditional Grant (Wage) whose out turn was 0% respectively. The zero percent out turn in the District Unconditional Grant (Wage) and Urban Unconditional Grant (Wage) was because wage for the Department was uploaded and warranted under Administration Department during the Quarter under review. Regarding Expenditure, during the 3rd Quarter, the Department spent Shs 14,293,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 19 % of planned expenditure for the quarter and 10% of the annual cumulative expenditure for the Department. The unspent balance for the department was Ushs 5,315,000 all of which was Non Wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance on Non -Wage amounting to Ushs.5,315,000 had been committed for payment of fuel suppliers whose LPOs had not yet matured.

Highlights of physical performance by end of the quarter

4 Ha of fire line opened for 2 pine plantations , 6 community sensitization radio programs, 46 trained in forestry mgt, 6 forestry monitoring and compliance surveys, Sh 6,509, 000 forest revenue collected, 2 water shed mgt committee formulated, 1 wetland inspection in Bubango s/c, 1 Climate Change mainstreaming sensitization meeting ,6 environmental monitoring and compliance surveys, District Council tour to Mubende, Kabarole and Fort portal supported, quarterly support staff welfare paid, Office Stationery and utilities procured,4 new land disputes settled, 19 Land Titles and Certificates processed,4 sensitization meetings held on land matters, 4 Private survey supervised,4 pieces of land applied for inspected, 2 radio programs held on land matters, 20 site inspections for proposed developments, 2 sensitization meetings on infrastructural developments, 1 Radio program PP matters, quarterly Physical Planning Committee meeting held, Sh. 1,500,000 local revenue collected from PP approvals.

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*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	53,434	20%	172,053	16,043	9%
District Unconditional Grant (Non-Wage)	17,000	12,457	73%	4,250	4,250	100%
District Unconditional Grant (Wage)	153,311	0	0%	38,328	0	0%
Locally Raised Revenues	20,000	4,442	22%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,591	9,309	64%	109,688	2,717	2%
Sector Conditional Grant (Non-Wage)	36,302	27,226	75%	9,075	9,075	100%
Urban Unconditional Grant (Wage)	22,849	0	0%	5,712	0	0%
Development Revenues	477,437	28,543	6%	119,359	10,074	8%
Multi-Sectoral Transfers to LLGs_Gou	22,594	22,590	100%	5,649	5,184	92%
Other Transfers from Central Government	454,843	5,953	1%	113,711	4,890	4%
Total Revenues shares	741,490	81,977	11%	291,412	26,117	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	176,160	0	0%	44,040	0	0%
Non Wage	87,893	47,689	54%	21,973	14,522	66%
Development Expenditure						
Domestic Development	477,437	28,543	6%	119,359	10,074	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	741,490	76,232	10%	185,373	24,596	13%
C: Unspent Balances						
Recurrent Balances						
		5,745	11%			
Wage		0				
Non Wage		5,745				
Development Balances						
		0	0%			
Domestic Development		0				

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External Financing	0		
Total Unspent	5,745	7%	

Summary of Workplan Revenues and Expenditure by Source

During the 3rd Quarter, the department received a total income of Ushs 26,117,000 (including income under multi sectoral transfers to Lower Local Governments) representing 9% of the planned out turn for the Quarter and a cumulative out turn of 11% of the annual Budget for the department. Of the revenues received, 61.4% was recurrent revenue and 38.6% was development. There was poor out turn for most of the revenue sources for the department save for the District Unconditional Grant (Non-Wage) recurrent, Sector Conditional Grant (Non-Wage) recurrent and Multi-Sectoral Transfers to LLGs (Development) whose out turn was 100% and 92% respectively. The zero percent out turn from the District Unconditional Grant (Wage) and Urban Unconditional Grant (Wage) was because wage for the Department was uploaded and warranted under Administration Department during the Quarter under review. Regarding expenditure, during the 3rd Quarter, the Department spent Ushs 24,596,000 (including expenditure under multi-sectoral transfers to Lower Local Governments) representing 13% of the planned expenditure for the Quarter and a cumulative expenditure of 10% of the annual planned expenditure. The unspent balance for the Department was Ushs 5,745,000 all of which all was Non Wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance on non -wage recurrent amounting to 5,745,000 had been committed to support PWD groups during the next Quarter.

Highlights of physical performance by end of the quarter

1 departmental meeting for Q3 conducted 1 activity on follow up on disability activities during Q3 quarter conducted, 1 DOVCC meeting conducted during Q3 1 activity on follow up on departmental programs conducted during the 3rd quarter, 11 reports generated from the 11 LLGs on the implementation of community activities at Sub County level done during Q3 60 children related cases followed up on during Q3 (31 females and 29 males). 1 Youth council executive meeting conducted during Q3. 4 work places inspected of work places at Kibaale Town Council, Nyamarunda Sub County, Matale and Karama Sub County conducted during Q3. 1 activity on follow up on FAL activities conducted during Q3. 1 Youth council executive meeting conducted during Q3 1 Women council executive meeting conducted during Q3

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*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	98,963	59%	41,671	28,216	68%
District Unconditional Grant (Non-Wage)	68,411	50,749	74%	17,103	17,503	102%
District Unconditional Grant (Wage)	45,595	29,798	65%	11,399	7,000	61%
Locally Raised Revenues	34,848	5,314	15%	8,712	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,029	5,003	71%	1,757	1,014	58%
Urban Unconditional Grant (Wage)	10,800	8,100	75%	2,700	2,700	100%
Development Revenues	132,132	23,478	18%	33,033	8,502	26%
District Discretionary Development Equalization Grant	10,506	10,506	100%	2,627	3,502	133%
Multi-Sectoral Transfers to LLGs_Gou	16,625	12,971	78%	4,156	5,000	120%
Other Transfers from Central Government	105,000	0	0%	26,250	0	0%
Total Revenues shares	298,815	122,441	41%	74,704	36,719	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,395	34,689	62%	14,099	8,742	62%
Non Wage	110,288	50,183	46%	27,572	13,493	49%
Development Expenditure						
Domestic Development	132,132	22,065	17%	33,033	9,398	28%
External Financing	0	0	0%	0	0	0%
Total Expenditure	298,815	106,936	36%	74,704	31,632	42%
C: Unspent Balances						
Recurrent Balances		14,091	14%			
Wage		3,208				
Non Wage		10,883				
Development Balances		1,413	6%			
Domestic Development		1,413				

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External Financing	0		
Total Unspent	15,504	13%	

Summary of Workplan Revenues and Expenditure by Source

During the 3rd Quarter, the Department received a total income of Ushs 36,719,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 49% of the planned out turn for the 3rd Quarter and a cumulative out turn of 41% of the annual budget for the Department. 76.8% of the Quarterly revenue received was recurrent while 23.2% was development. There was excellent out turn from almost all the revenue sources to the department save for Local Revenue (recurrent) and Other Government Transfers (Development) whose Quarterly out turn was 0% respectively. Regarding Expenditure, during the 3rd Quarter, the Department spent Ushs 31,632,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 42% of the planned expenditure for the Quarter and a cumulative expenditure of 36% of the Annual Planned Expenditure. The unspent Balance for the Department was Ushs 15,504,000 out of which Ushs 3,208,000 was wage, Ushs 10,883,000 was non- wage recurrent while Ushs 1,413,000 was domestic Development.

Reasons for unspent balances on the bank account

The unspent balance on domestic development was because Quarterly monitoring of DDEG implementation was still ongoing. Also, payment for the LPO for fuel for the Senior Planner was still underway. The unspent balance on Unconditional Grant Non-wage was because payments for fuel for the D/Planner, Planner and Secretary for Finance and Planning were still being processed. The unspent balance on Wage (recurrent) was because the post of Economist for Kibaale Town Council fell vacant during the course of the FY 2020/21 and had not yet been filled by the end of the Quarter under review.

Highlights of physical performance by end of the quarter

Break tea for Departmental staff paid for 03 months; 03 monthly bills for internet paid for D/Planner, Senior Planner and Planner; 03 laptops (computers) for the Department serviced and maintained; 01 report for official Journeys to the line Ministries prepared; 03 workshop/seminar reports prepared; 01 Departmental vehicle maintained; 01 study tour/visit report prepared; 03 monthly staff salaries paid; 03 monthly DTPC meetings conducted; 03 sets of DTPC minutes prepared; 01 set of minutes for the Quarterly District Statistical Committee meeting prepared; 01 report for mentoring of DTPC members on integration of population variables into development planning and budgeting; 03 sets of minutes for the monthly DTPC meetings prepared; Draft form B for FY 2021/22 prepared; 01 set of minutes for DEC meeting for discussion of draft estimates for FY 2021/22 prepared; 01 Quarterly monitoring report prepared; 01 support supervision 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	52,630	64%	20,696	15,314	74%
District Unconditional Grant (Non-Wage)	23,000	17,250	75%	5,750	5,750	100%
District Unconditional Grant (Wage)	24,972	18,729	75%	6,243	6,243	100%
Locally Raised Revenues	15,509	4,297	28%	3,877	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,011	3,136	45%	1,753	248	14%
Urban Unconditional Grant (Wage)	12,292	9,219	75%	3,073	3,073	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	82,784	52,630	64%	20,696	15,314	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,264	22,393	60%	9,316	7,858	84%
Non Wage	45,520	22,669	50%	11,380	7,518	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	82,784	45,061	54%	20,696	15,376	74%
C: Unspent Balances						
Recurrent Balances						
		7,569	14%			
Wage		5,555				
Non Wage		2,014				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,569	14%			

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Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter, the department received a total income of Ushs 15,314,000 (including income under multi sectoral transfers to Lower Local Governments) representing 74% of the planned out turn for the Third quarter and a cumulative out turn of 64% of the annual budget for the Department. All revenue received was recurrent. There was excellent out turn from almost all revenue sources save for Locally Raised Revenues and Multi-Sectoral Transfers to LLGs Non Wage whose out turn was 0% and 14% respectively. Regarding Expenditure, during the 3rd Quarter, the Department spent Ushs 15,376,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 74% of the planned expenditure for the Quarter and a cumulative expenditure of 54% of the annual planned expenditure. The total unspent balance was Ushs 7,569,000 of which shs 5,555,000 was wage while shs 2,014,000 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 because the invoice for the fuel LPO was not yet submitted by the service Provider for payment.

Highlights of physical performance by end of the quarter

The quarterly internal Audit report was prepared and submitted to the relevant offices, salaries for staff had been paid for the quarter; Two health units and 49 primary schools accountabilities audited, 2 secondary schools were audited and supported, capital projects during the quarter were verified, YLP and UWEP groups audited, 12 departments audited and given support and 2 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	73,111	55%	33,048	7,372	22%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	100,001	50,000	50%	25,000	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,504	1,595	46%	876	200	23%
Sector Conditional Grant (Non-Wage)	11,318	8,489	75%	2,830	2,830	100%
Urban Unconditional Grant (Wage)	17,368	13,026	75%	4,342	4,342	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	132,192	73,111	55%	33,048	7,372	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	117,369	39,438	34%	29,342	10,732	37%
Non Wage	14,822	7,255	49%	3,681	200	5%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	132,192	46,693	35%	33,023	10,932	33%
C: Unspent Balances						
Recurrent Balances						
Wage		23,589				
Non Wage		2,830				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		26,418	36%			

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Summary of Workplan Revenues and Expenditure by Source

During the 3rd Quarter, the Department received a total income of Ushs 7,372,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 22% of the planned out turn for the 3rd Quarter and a cumulative out turn of 55% of the annual budget for the Department. 100% of the Quarterly revenue received was recurrent while there was no development. There was excellent outturn from almost all the revenue sources save for District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage) and Locally Raised Revenues whose out turn was 0% respectively. Regarding Expenditure, during the 3rd Quarter, the Department spent Ushs 10,932,000 (including expenditure under multi-sectoral transfers to Lower Local Governments) representing 33% of the planned expenditure for the Quarter and a cumulative expenditure of 35% of the Annual Planned Expenditure. The unspent Balance for the Department was Ushs 26,418,000 of which 23,589 000 was wage and 2,830,000 was Non Wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance on wage is because the Department is Planning to recruit the positions of District Commercial Officer, Wild life Conservator, Commercial Officer and Senior Commercial Officer(Kibaale Town Council). The unspent balance on non wage is because some activities will be done during the next Quarter.

Highlights of physical performance by end of the quarter

02 trade sensitization meetings organised in the Lower Local Governments of Karama and Kasimbi; 45 inspections on small and medium enterprises and data collections in the Sub Counties of Karama, Kasimbi and Matala;46 weighing scales linked to UNBS inspectors; 11 YLP groups trained in Business skills and development;11 UWEP groups trained and inspected;21 farmer groups trained; 01 meeting on promotion of BUBU conducted;01 market centre inspected;01 producer group trained on bulking and linked to ware house facilities;01 market management committee constituted;01 supermarket inspected on display of locally produced goods; 36 cooperative groups of EMYOOGA assisted in registration in the two constituencies of Buyanja and Buyanja East.

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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 for 09 months paid, pension and pension arrears for lower local governments paid,06 reports on official journeys made, transfers for support to decentralized services made 10 sub counties and 01 town council,04 reports on legal cases made, 09 monitoring reports prepared,12 staff supervision reports prepared		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 for 03 months paid, pension and pension arrears for lower local governments paid,02 reports on official journeys made, transfers for support to decentralized services made 10 sub counties and 01 town council,04 reports on legal cases made, 03 monitoring reports prepared,12 staff supervision reports prepared
211101 General Staff Salaries	732,144	725,838	99 %		152,691
212102 Pension for General Civil Service	1,372,440	874,247	64 %		312,061
213004 Gratuity Expenses	279,562	209,621	75 %		76,058
221016 IFMS Recurrent costs	30,000	22,297	74 %		7,350
321608 General Public Service Pension arrears (Budgeting)	1,185,807	1,162,985	98 %		0
Wage Rect:	732,144	725,838	99 %		152,691
Non Wage Rect:	2,867,809	2,269,151	79 %		395,469
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,599,953	2,994,989	83 %		548,160
Reasons for over/under performance:	inadequate funds				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(97%) 97% posts filled at the District Head Quarters	() 97% posts filled at the district headquarters		(97%)97% posts filled at the District Head Quarters	(97%)97% posts filled at the district headquarters

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%age of staff appraised	(99%) All staff appraised at the District Head Quarters	(99%) All staff appraised at the district headquarters	(99%)All staff appraised	(99%)All staff appraised at the district headquarters
%age of staff whose salaries are paid by 28th of every month	(100%) All District staff salaries paid at the District Head Quarters	(100%) All staff paid at the district headquarters by 28th of every month	(100%)All staff paid at the district headquarter by 28th of every month	(100%)All staff paid at the district headquarters by 28th of every month
%age of pensioners paid by 28th of every month	(100%) All pensioners paid by 28th of every month	()	(100%)All pensioners paid by 28th of every month	()
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.	01 set of minutes of district rewards and sanctions committee prepared, human resource audit conducted110 staff appraised	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.	01 set of minutes of district rewards and sanctions committee prepared, human resource audit conducted110 staff appraised
221011 Printing, Stationery, Photocopying and Binding	4,434	3,325	75 %	1,108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,434	3,325	75 %	1,108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,434	3,325	75 %	1,108
Reasons for over/under performance:	funds released in time			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	() 04 capacity building sessions conducted.	() 02 capacity building sessions conducted	()	()01 capacity building session conducted
Availability and implementation of LG capacity building policy and plan	(1) 01 capacity building plan	() Not yet done	(01)01 capacity building plan at the district headquarters	()Not yet done
Non Standard Outputs:	04 workshops and seminars for skills enhancement conducted,47 primary seven teachers trained on examination settings.	01 report on workshop and seminar for skills enhancement conducted, 47 primary seven teachers trained on examination setting	04 workshops and seminars for skills enhancement conducted,47 primary seven teachers trained on examination settings.	01 report on workshop and seminar for skills enhancement conducted,
221002 Workshops and Seminars	10,506	4,083	39 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,506	4,083	39 %	0
External Financing:	0	0	0 %	0
Total:	10,506	4,083	39 %	0
Reasons for over/under performance:	Funds released in time			

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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
Capital Purchases					
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	() None		()	()None
No. of existing administrative buildings rehabilitated	(1) Estate no.7 renovated,Boardroom maintained	() non		(02)Estate no.7 and the Board room renovated	()Not yet
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	() None		()	()None
No. of vehicles purchased	(1) 01 Vehicle for trade ,industry and LED procured	() None		()	()None
No. of motorcycles purchased	(2) 02 Motorcycles for Trade,industry and LED procured	() None		()	()None

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Non Standard Outputs:		Stationery for the department procured, lunch and transport for the support staff paid, compound maintained, 02 reports on official journeys prepared, 02 reports on legal cases prepared	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, lunch and transport for the support staff paid, compound maintained, 01 reports on official journeys prepared, 01 reports on legal cases prepared
281504 Monitoring, Supervision & Appraisal of capital works	282,200	234,245	83 %	68,055
312101 Non-Residential Buildings	17,800	2,000	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	236,245	79 %	68,055
External Financing:	0	0	0 %	0
Total:	300,000	236,245	79 %	68,055
Reasons for over/under performance:	Funds released in time			
<i>Total For Administration : Wage Rect:</i>	<i>732,144</i>	<i>725,838</i>	<i>99 %</i>	<i>152,691</i>
<i>Non-Wage Reccurent:</i>	<i>2,872,244</i>	<i>2,272,476</i>	<i>79 %</i>	<i>396,577</i>
<i>GoU Dev:</i>	<i>310,506</i>	<i>240,328</i>	<i>77 %</i>	<i>68,055</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,914,894</i>	<i>3,238,641</i>	<i>82.7 %</i>	<i>617,323</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-31) annual performance report prepared at kibaale h/quarters and submitted to the OAG & AG.	(02/12/2021) The six months financial report to be submitted in February 2021 to the Ministry of Finance.		(2020-05-15)submission of the nine months financial reports for the Financial year 2020-2021	(2021-02-12)The six months financial report to be submitted in February 2021 to the Ministry of Finance.
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 meeetings conducted	09 months staff salary paid, 04 Stationary for the department procured and 09 TPC meetings attended		4 workshops attended and reports produced Stationary for the department procured and TPC and 01 departmental meeting conducted	03 months staff salary paid, 01 Stationary for the department procured and 03 TPC meetings attended
211101 General Staff Salaries	278,380	274,574	99 %		169,453
211103 Allowances (Incl. Casuals, Temporary)	6,120	4,590	75 %		1,530
213001 Medical expenses (To employees)	300	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	600	0	0 %		0
221001 Advertising and Public Relations	100	0	0 %		0
221002 Workshops and Seminars	1,300	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,100	1,750	56 %		650
221009 Welfare and Entertainment	2,000	1,500	75 %		500
221011 Printing, Stationery, Photocopying and Binding	5,300	4,464	84 %		810
221014 Bank Charges and other Bank related costs	3,597	604	17 %		604
221017 Subscriptions	801	0	0 %		0
222001 Telecommunications	1,200	750	63 %		500
222003 Information and communications technology (ICT)	2,800	0	0 %		0
224004 Cleaning and Sanitation	500	0	0 %		0
227001 Travel inland	9,312	8,893	96 %		1,420
227004 Fuel, Lubricants and Oils	7,291	3,000	41 %		3,000

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228002 Maintenance - Vehicles	9,463	7,750	82 %	6,840
Wage Rect:	278,380	274,574	99 %	169,453
Non Wage Rect:	53,783	33,301	62 %	15,854
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	332,163	307,874	93 %	185,307
Reasons for over/under performance:	Normal progress was realised because funds were released in time,. However the Department Lacks enough transport means to implement some activities such as revenue mobilisation.			
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.	(65592500) Local Service Tax collected from employees and business entities for 13 one and HLG.	(13178500)local service tax collected from employees and business entities for 13 one and HLG.	(13405386)local service tax collected from employees and business entities for 13 one and HLG.
Value of Hotel Tax Collected	(2495000) local service tax collected from all hotels.	(623750) Local Service Tax collected from all hotels at Nyamrunda; Kabasekende;Kasim bi;and Kibaale Town council	(623750)local service tax collected from all hotels at Nyamrunda; Kabasekende;Kasim bi;and Kibaale Town council.	(0)Local Service Tax collected from all hotels at Nyamrunda; Kabasekende;Kasim bi;and Kibaale Town council
Value of Other Local Revenue Collections	(80815000) all other revenues collected for higher and lower local governments	(221655404) All other revenues collected for higher of Nyamarunda; mugarama;Kyeband o; Kasimbi Matale Bubango Karama and Nyamarwa Lower local governments	(20203750).all other revenues collected for higher of Nyamarunda; mugarama;Kyeband o; Kasimbi Matale Bubango Karama and Nyamarwa Lower local governments	(46394472)All other revenues collected for higher of Nyamarunda; mugarama;Kyeband o; Kasimbi Matale Bubango Karama and Nyamarwa Lower local governments
Non Standard Outputs:	payers sensitised on tax and relevant laws tax bi-laws pastax sed sharable funds transfered	Tax Payers sensitized and educated on tax and other relevant laws, tax sharable funds transferred to the 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 and educated on tax and other relevant laws, tax sharable funds transferred to the 11 LLGS
221001 Advertising and Public Relations	500	250	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,800	2,370	85 %	2,370
222001 Telecommunications	800	600	75 %	200
227001 Travel inland	8,000	5,605	70 %	1,455
227004 Fuel, Lubricants and Oils	4,212	1,656	39 %	1,176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,312	10,481	64 %	5,201
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,312	10,481	64 %	5,201
Reasons for over/under performance:	Lack of transport means for Local revenue collectors including the parish chiefs, sub accountants and Finance department staff at the district head quarters.			

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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	() The Approval of the annual work plan will be done in May 2021 during the Budgeting process for FY 2021/2022.		()payers sensitized on tax and relevant laws one tax bi-laws passed;tax sharable funds transferred to the 13 LLGS	()The Approval of the annual work plan will be done in May 2021 during the Budgeting process for FY 2021/2022.
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-15) Preparation and submission of budget at District headquarters	(03/30/2021) The draft annual work plan and budget was laid before council.		()Preparation and submission of budget at District headquarters	(2021-03-30)The draft annual work plan and budget was laid before council.
Non Standard Outputs:	12 monthly salaries for the department paid Departmental stationary procured 19 departmental computers procured.	Stationary procured, Computers serviced.		4 monthly salaries for the department paid Departmental stationary procured 19 departmental computers procured.	Departmental stationary procured. departmental computers serviced.
221011 Printing, Stationery, Photocopying and Binding	2,500	1,374	55 %		1,374
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,374	55 %		1,374
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	1,374	55 %		1,374
Reasons for over/under performance: The Department realised normal progress and funds were released in time during the Quarter under review.					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	final accounts produced both midyear nine months and end of year	Half year financial report for the Financial year 2020-2021 prepared and submitted to office of Accountant General by 15/02/2021		six months report for the Financial year 2020-2021	Half year financial report for the Financial year 2020-2021 prepared and submitted to office of Accountant General by 15/02/2021
222001 Telecommunications	600	450	75 %		200
227001 Travel inland	1,900	950	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,400	56 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	1,400	56 %		200
Reasons for over/under performance: Lack of transport means for the department hampers routine supervision of activities.					

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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	(02/15/2021) Draft copy of six months accounts prepared at the District quarters and submitted to Accountant General by 15/02/2021/.		(02/15/2021) Draft copy of six months final accounts prepared and submitted to Accountant General at Kibaale headquarters	(2021-02-15) Draft copy of six months accounts prepared at the District quarters and submitted to Accountant General.
Non Standard Outputs:	Books of accounts posted and 11 LLGS Supervised.	Books of accounts posted and 11 LLGS Supervised.		Books of accounts posted and 13 LLGS Supervised.	Books of accounts posted and 11 LLGS Supervised.
221001 Advertising and Public Relations	500	400	80 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	800	450	56 %		150
227001 Travel inland	8,000	5,956	74 %		1,228
227004 Fuel, Lubricants and Oils	6,315	5,093	81 %		2,130
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,615	12,650	72 %		3,758
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,615	12,650	72 %		3,758
Reasons for over/under performance:	Funds were released in time during the Quarter under review leading to normal progress. However lack of transport means for the department hampers supervision of activities.				
Total For Finance : Wage Rect:	278,380	274,574	99 %		169,453
Non-Wage Recurrent:	92,710	59,205	64 %		26,387
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	371,090	333,779	89.9 %		195,840

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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	03 sets of council minutes prepared, staff salaries paid for 09 months, 03 sets of standing committee minutes prepared, monthly allowances to councilors paid for 09 months		02 Set of council minutes prepared, Staff salaries for 03 months paid, 02 set of committee minutes prepared, monthly allowances to councilors for 03 months paid	01 set of council minutes prepared, staff salaries paid for 03 months, 01 set of standing committee minutes prepared, monthly allowances to councilors paid for 03 months
211101 General Staff Salaries	222,658	155,574	70 %		58,820
211103 Allowances (Incl. Casuals, Temporary)	317,085	156,360	49 %		30,854
221009 Welfare and Entertainment	2,000	1,500	75 %		500
221011 Printing, Stationery, Photocopying and Binding	8,122	1,500	18 %		500
227001 Travel inland	6,000	4,120	69 %		1,120
Wage Rect:	222,658	155,574	70 %		58,820
Non Wage Rect:	333,207	163,480	49 %		32,974
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	555,865	319,054	57 %		91,794
Reasons for over/under performance: Funds released in time and this made the Department to achieve normal progress.					
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,	09 sets of minutes of contracts committee prepared, 03 report prepared and submitted to PPDA, 01 procurement advert placed, 09 sets of evaluation minutes prepared, 06 contracts approved by Solicitor General		03 sets of minutes of contract committee prepared, 03 sets of reports submitted to PPDA, 03 sets of evaluation minutes prepared, 02 contracts approved by solicitor General,	03 sets of minutes of contracts committee prepared, 01 report prepared and submitted to PPDA, 01 procurement advert placed, 03 sets of evaluation minutes prepared, 02 contracts approved by Solicitor General
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,200	40 %		0

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222001 Telecommunications	600	450	75 %	150
227001 Travel inland	366	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,966	1,650	42 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,966	1,650	42 %	150

Reasons for over/under performance: Inadequate funds to implement all the planned activities

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	01 advert placed,15 competent staff appointed,20 due staff promoted,05 staff confirmed in service,02 staff granted study leave,02 disciplinary cases handled,01 DSC report prepared	20 Qualified and competent staff, appointed, 05 Due staff promoted, 25 staff confirmed in service 01 staff granted study leave, 02 disciplinary cases handled 01 DSC reports prepared	01 advert placed,05 competent staff appointed,05 due staff promoted,05 staff confirmed in service,02 staff granted study leave,02 disciplinary cases handled,01 DSC report prepared
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211103 Allowances (Incl. Casuals, Temporary)	15,000	11,455	76 %	4,160
221001 Advertising and Public Relations	2,000	0	0 %	0
221009 Welfare and Entertainment	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	3,400	2,050	60 %	350
222001 Telecommunications	1,100	825	75 %	275
227001 Travel inland	5,500	3,420	62 %	670
227004 Fuel, Lubricants and Oils	1,800	900	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	19,550	65 %	5,755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	19,550	65 %	5,755

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

Output : 138204 LG Land Management Services

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No. of land applications (registration, renewal, lease extensions) cleared	(20) All applications cleared at the district headquarters	(15) All applications cleared at the district headquarters	(5)All applications cleared at the district headquarters	(5)All applications cleared at the district headquarters
No. of Land board meetings	(4) 04 DLB meetings held	(03) 03 Set of minutes of DLB prepared	(01)Minutes of DLB meeting in place	(01)01 Set of minutes of DLB prepared
Non Standard Outputs:	04 beneficiaries allocated land	03 Set of minutes of DLB prepared	Minutes of DLB meeting in place	01 Set of minutes of DLB prepared
211103 Allowances (Incl. Casuals, Temporary)	5,500	4,086	74 %	1,403
227001 Travel inland	2,030	1,522	75 %	507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,530	5,608	74 %	1,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,530	5,608	74 %	1,910
Reasons for over/under performance:	Enough funds released in time			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() 04 LGPAC Sessions conducted,04 sets of minutes prepared	() None	()	()None
No. of LG PAC reports discussed by Council	() 04 Internal Audit reports discussed at the District Head Quarters.	() 03 internal audit report discussed by council	()	()01 internal audit report discussed by council
Non Standard Outputs:	04 Auditor Generals reports examined,04 Internal Audit reports reveiwed,04 sets of PAC minutes compiled,01 field visit report compiled.	03Auditor General's report examined,03 internal Audit report reviewed,03 set of LGPAC minutes compiled	01 Auditor Generals reports examined,01 Internal Audit reports reviewed,01 sets of PAC minutes compiled.	01Auditor General's report examined,01 internal Audit report reviewed,01 set of LGPAC minutes compiled
211103 Allowances (Incl. Casuals, Temporary)	9,520	7,140	75 %	2,380
221009 Welfare and Entertainment	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	776	582	75 %	194
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,296	8,722	71 %	3,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,296	8,722	71 %	3,074
Reasons for over/under performance:	Funds were released in time and this made the Department to achieve normal progress.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) 12 sets of executive minutes prepared	() 09 sets of executive minutes prepared	(03)03 sets of executive minutes prepared	()03 sets of executive minutes prepared

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Non Standard Outputs:		08 reports on official journeys prepared,01 vehicle for the department repaired,04 monitoring reports prepared	03 reports on official journeys prepared,01 vehicle repaired,03 monitoring report prepared	02 reports on official journeys prepared,01 vehicle for the department repaired,01 monitoring reports prepared	02 reports on official journeys prepared,01 vehicle repaired,01 monitoring report prepared
221009	Welfare and Entertainment	5,400	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,400	1,050	75 %	350
222001	Telecommunications	5,400	3,950	73 %	1,350
227001	Travel inland	15,676	9,387	60 %	3,138
227004	Fuel, Lubricants and Oils	39,944	19,277	48 %	6,787
228002	Maintenance - Vehicles	16,000	3,448	22 %	3,448
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	83,820	37,112	44 %	15,073
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	83,820	37,112	44 %	15,073
Reasons for over/under performance:		Inadequate funds to implement all the planned activities.			
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.	03 set of quarterly standing committee minutes prepared.	01 Quarterly sets of standing committee minutes prepared,01 Quarterly meetings for standing committees conducted.	01 set of quarterly standing committee minutes prepared.
211103	Allowances (Incl. Casuals, Temporary)	13,086	8,818	67 %	2,275
221009	Welfare and Entertainment	2,000	1,500	75 %	500
227001	Travel inland	1,218	913	75 %	304
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,304	11,231	69 %	3,079
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,304	11,231	69 %	3,079
Reasons for over/under performance:		Funds were released in time.			
Total For Statutory Bodies : Wage Rect:		222,658	155,574	70 %	58,820
Non-Wage Reccurent:		487,123	247,353	51 %	62,015
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		709,781	402,926	56.8 %	120,835

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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
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	4 study tours for extension staff and other stakeholder organized, 5 commodity value chains promoted and the actors brought together. 1 workshop training for extension workers conducted. 30 farmers sensitised on agricultural mechanization		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,	1 study tour for extension staff and other stakeholder organized, 5 commodity value chains promoted and the actors brought together. 1 workshop training for extension workers conducted, 20 farmers sensitised on agricultural mechanization,
211103 Allowances (Incl. Casuals, Temporary)	17,000	12,750	75 %		4,250
221002 Workshops and Seminars	19,485	14,614	75 %		4,871
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %		0
222001 Telecommunications	1,000	750	75 %		250
227001 Travel inland	29,000	21,750	75 %		7,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	69,485	51,364	74 %		16,621
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,485	51,364	74 %		16,621
Reasons for over/under performance: Covid-19 Pandemic led to cancellation of all the Agricultural shows and other related gatherings					

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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 : 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, 5 plant clinic sessions conducted, 1		1 exposure visit for farmers and extension workers carried out.	1 exposure visit for farmers and extension workers carried out, 5 plant clinic sessions conducted,
	4 quarterly report and 4 quarterly workplan prepared and submitted to MAAIF.	Feasibility study on suitability of rivers for cage establishment conducted, 1 Hunting sessions carried out.		1 quarterly report and 4 quarterly workplan prepared and submitted to MAAIF.	Feasibility study on suitability of rivers for cage establishment conducted, Hunting sessions carried out.
	farmers organised into associations (at least 1 associations of different enterprises).	3 quarterly reports and 3 quarterly work plans prepared and submitted to MAAIF.		farmers organised into associations (at least 1 associations of different enterprises).	1 quarterly report and 1 quarterly work plan prepared and submitted to MAAIF.
	Existing agricultural laws and regulations enforced.	3 monitoring and supervision visit of production activities carried out.		Existing agricultural laws and regulations enforced.	1 monitoring and supervision visit of production activities carried out.
	4 monitoring and supervision visits of Agricultural Extension Services by District leaders carried out.	3 seasonal planning meetings organized.		1 monitoring and supervision visit of production activities carried out.	1 seasonal planning meetings organized.
	2 seasonal planning meetings organized. 12 departmental meetings held	9 departmental meetings held		1 seasonal planning meetings organized. 3 departmental meetings held	3 departmental meetings held
211103 Allowances (Incl. Casuals, Temporary)	10,000	7,500	75 %		2,500
221003 Staff Training	12,000	9,000	75 %		3,007
221009 Welfare and Entertainment	2,000	1,500	75 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
227001 Travel inland	12,000	8,988	75 %		2,988
227004 Fuel, Lubricants and Oils	20,000	15,000	75 %		5,000
228002 Maintenance - Vehicles	20,184	10,363	51 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	78,184	53,851	69 %		14,795
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,184	53,851	69 %		14,795

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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
Reasons for over/under performance: Availability of funds to facilitate the 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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Non Standard Outputs:	11 farmer field days organized (1 per LLGs) , 10,000 farmers trainees 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	33 farmer field days organized , 4125 farmers trained in 11 LLGs, 22 exposure visits for farmers conducted 33 monitoring and supervision visits of agricultural extension activities by sub county authorities. 33 farmer exchange visits carried out, district level meetings attended by sub county extension workers	11 farmer field days organized , 2500 farmers trainees 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	11 farmer field days organized , 1625 farmers trainees in 11 LLGs, 11 monitoring and supervision visits of agricultural extension activities by sub county authorities , 11 farmer exchange visits carried out, District level meetings attended by sub county staff
263367 Sector Conditional Grant (Non-Wage)	221,504	165,752	75 %	60,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	221,504	165,752	75 %	60,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	221,504	165,752	75 %	60,000

Reasons for over/under performance: Availability of funds to facilitate the implementation of activities

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

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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.	360 farmers sensitized on UgIFT irrigation project , 25 extension staff extension staff provided with technical support of implementing plans and programs for water for agricultural production, 02 irrigation demo sites in Kabasekende and Nyamarunda established, 02 farm visits conducted, 09 awareness raising sessions on UgIFT irrigation project conducted	1 motorcycles for extension workers procured 01 bee Venom collection Equipment procured	360 farmers sensitized on UgIFT irrigation project , 25 extension staff extension staff provided with technical support of implementing plans and programs for water for agricultural production, 02 irrigation demo sites in Kabasekende and Nyamarunda established, 02 farm visits conducted, 93 improved goats procured and distributed to farmers
312104	Other Structures	74,677	51,349	69 %	33,273
312201	Transport Equipment	17,000	0	0 %	0
312202	Machinery and Equipment	5,000	5,000	100 %	5,000
312213	ICT Equipment	3,000	3,000	100 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	99,677	59,349	60 %	41,273
	External Financing:	0	0	0 %	0
	Total:	99,677	59,349	60 %	41,273
Reasons for over/under performance:		Availability of funds to facilitate the activities in time			
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:		1,500 cattle, 1,000 goat, 600 sheep and 2,000 pig carcasses inspected	1194 cattle, 2020 pigs and 735 goats carcasses inspected	375 cattle, 250 goat, 150 sheep and 500 pig carcasses inspected	364 cattle, 307 goats, 480 pig carcasses inspected
227004	Fuel, Lubricants and Oils	1,000	500	50 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance:		Availability of staff to do the inspection and timely release of funds		
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	4382animals treated against various diseases, 19,000 poultry vaccinated against poultry diseases, 970 pets vaccinated against rabies,2570 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	1726 animals treated against various diseases, 7,000 poultry vaccinated against poultry diseases, 41 dogs vaccinated against rabies,35 heads of cattle vaccinated against various diseases
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance:		Timely release of funds to facilitate the activities as well as availability of the required staff to implement the 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 fish catch data collected from all fish ponds ,3 report on sensitization meetings of fish farmers,45 inspection visits to weekly fish markets,training and monitoring of 92 fish farmers 2consultative meetings with MAAIF and other related agencies	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,11 inspection visits to weekly fish markets,training and monitoring of fish farmers 1 consultative meetings with MAAIF and other related agencies
227001	Travel inland	2,500	1,875	75 %	625
227004	Fuel, Lubricants and Oils	1,000	500	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	2,375	68 %	625
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	2,375	68 %	625
Reasons for over/under performance:		Lack of enough funds			
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	2305 Farmers trained on improved crop production practices, Crop pests and diseases controlled in 11LLGs , 95 demonstrations on improved crop production practices set up at farmers level, 5Consultation with MAAIF and Related Agencies 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	1355 Farmers trained on improved crop production practices, Crop pests and diseases controlled in 11LLGs , 67 demonstrations on improved crop production practices set up at farmers level, 3Consultation with MAAIF and Related Agencies carried out
227001	Travel inland	2,000	1,500	75 %	500
227004	Fuel, Lubricants and Oils	1,500	750	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	2,250	64 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	2,250	64 %	500
Reasons for over/under performance:		Availability of funds			
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 and banana production, nutrition status, water and sanitation collected and analyzed and disseminated	Basic statistics on production enterprises collected and analyzed and disseminated	Basic statistics on coffee and banana production, nutrition status, water and sanitation collected and analyzed and disseminated
227001	Travel inland	500	375	75 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	375	75 %	125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	375	75 %	125
Reasons for over/under performance:		Funds available and tmely			
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.	(45) Tsetse traps deployed and serviced in , Mugarama, Bubango and matale subcounties.	(13)Tsetse traps deployed and serviced in , Karama, Nyamrwa, Kabasekende, Mugarama, Kyebando and Bubango subcounties.	(30)Tsetse traps deployed and serviced in , Mugarama, and matale subcounties.
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	3monitoring and supervision visit of apiculture farmers carried out, 45 farmers sensitized on productive and destructive entomology,; 3 consultative meetings with MAAIF and related agencies carried out	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, 45 farmers sensitized on productive and destructive entomology,; 1 consultative meetings with MAAIF and related agencies carried out
227001	Travel inland	2,500	1,864	75 %	614
227004	Fuel, Lubricants and Oils	1,000	750	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	2,614	75 %	864
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	2,614	75 %	864
Reasons for over/under performance:		Availability of funds			
Output : 018210 Vermin Control Services					
N/A					

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Non Standard Outputs:		4 verimin hunting sessions carried out, 4 sensitisation meetings on vermin control conducetd with farmers, vermin control services recived in atleast 10 parishes	1 vermin hunting sessions carried out, 8 sensitization meeting on vermin control conducted with farmers, vermin control services received in 21 parishes	1 verimin hunting sessions carried out, 1 sensitisation meeting on vermin control conducetd with farmers, vermin control services received in atleast 2 parishes	1 vermin hunting session carried out, 1 sensitization meeting on vermin control conducted with farmers, vermin control services received in 3 parishes of Kyebando
227001	Travel inland	1,549	1,162	75 %	387
227004	Fuel, Lubricants and Oils	820	409	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,368	1,570	66 %	387
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,368	1,570	66 %	387
Reasons for over/under performance:		Availability of funds enabled timely execution of planned activities			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		Disease surveillance in poultry and other livestock carried out in 11 LLGs(44 visits), 20 Cows and 15 pigs inseminated	35 Disease surveillance visits in poultry and other livestock carried out in 11 LLGs(11 visits), 29 Cows inseminated	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 in 11 LLGs(11 visits), 12 Cows inseminated
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,500	75 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,500	75 %	500
Reasons for over/under performance:		Two (2) Artificial Insemination Technician are prepared to undergo a training in AI at NAGRIC &DB			
Output : 018212 District Production Management Services					
N/A					

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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 9 months, 4300 Farmers sensitized in 11 LLGs, 3 report on Field supervision, monitoring and follow up of production activities prepared, 2 quarterly report compiled and submitted to MAAIF, 9 departmental monthly meetings held, 2 vehicles repaired and maintained for 9 months, 6 computers serviced and maintained for 9 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, 1025 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	824,863	52 %	241,041
224004	Cleaning and Sanitation	500	375	75 %	125
227001	Travel inland	2,263	1,697	75 %	566
227004	Fuel, Lubricants and Oils	1,237	619	50 %	309
	Wage Rect:	1,588,602	824,863	52 %	241,041
	Non Wage Rect:	4,000	2,691	67 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,592,602	827,554	52 %	242,041

Reasons for over/under performance: Availability of funds

Capital Purchases**Output : 018272 Administrative Capital**

N/A

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Non Standard Outputs:	1 departmental vehicle procured 2 motorcycles procured 48 SACCOs mobilized 5000 businesses assess for trade licences 85 youth livelihood groups and 54 UWEP groups mobilised and monitored. 10 market information reports disseminated 20 producer organisations linked 11 tourist sites and 75 hospitality facilities profiled, inspected and linked to the market 185 value addition facilities monitored and inspected Data collection on small and scale industries prepared 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	3 laptops, 1 departmental vehicle 2 motorcycles, 3 office chairs procured, 1 Report on small scale industries prepare, 30 SACCOs mobilize, 600 businesses assessed for trade licences , 59 youth livelihood and 74 UWEP groups mobilized and monitored. 2 market information reports disseminated, , 4 tourist sites and 19 hospitality facilities profiled, inspected and linked to the market, 96 value addition facilities monitored and inspected, 1 study tour for technical and political leaders facilitated	1 departmental vehicle procured 2 motorcycles procured 1 study tour for technical and political leaders conducted 12 SACCOs mobilized 1250 businesses assess for trade licences 23 youth livelihood groups and 54 UWEP groups mobilised and monitored. 3 market information reports disseminated 5 producer organisations linked 4 tourist sites and 19 hospitality facilities profiled, inspected and linked to the market 46 value addition facilities monitored and inspected	1 departmental vehicle procured 2 motorcycles procured 1 study tour for technical and political leaders facilitated 12 SACCOs mobilized 23 youth livelihood groups and 30 UWEP groups mobilised and monitored. 3 market information reports disseminated 5 producer organisations linked 2 tourist sites and 20 hospitality facilities profiled, inspected and linked to the market 25 value addition facilities monitored and inspected
281504 Monitoring, Supervision & Appraisal of capital works	219,500	203,293	93 %	47,372
312101 Non-Residential Buildings	4,000	3,540	89 %	0
312201 Transport Equipment	284,000	254,897	90 %	238,250
312203 Furniture & Fixtures	14,000	13,653	98 %	0
312211 Office Equipment	10,000	9,855	99 %	879
312213 ICT Equipment	18,500	17,792	96 %	11,987
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	550,000	503,028	91 %	298,488
External Financing:	0	0	0 %	0
Total:	550,000	503,028	91 %	298,488

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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
Reasons for over/under performance: The planned for funds were released in time which enable timely implementation of activities					
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	At least 50 crop farmer groups formed and strengthened. agribusiness and market linkages services delivered to atleast 80 farmer groups. 3 monitoring and evaluation data collection rounds done farmer group grievances redressed in case they arise mobilizations roads constructed		At least 50 crop farmer groups formed and strengthened. agribusiness and market linkages services delivered to atleast 80 farmer groups. 1 monitoring and evaluation data collection rounds done farmer group grievances redressed in case they arise mobilizations roads constructed under ACDP	At least 50 crop farmer groups formed and strengthened. agribusiness and market linkages services delivered to atleast 80 farmer groups. 1 monitoring and evaluation data collection rounds done farmer group grievances redressed in case they arise mobilizations

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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	37,935	6 %		37,935
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	37,935	0 %		37,935
External Financing:	0	0	0 %		0
Total:	10,222,904	37,935	0 %		37,935
Reasons for over/under performance: Funds for road chokes was not released hence under performance					
Output : 018282 Slaughter slab construction					
No of slaughter slabs constructed	(0)	(0)		(0)Completion For the construction of The Slaughter Slab in Karama Sub county	(0)

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Non Standard Outputs:

N/A

Reasons for over/under 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>824,863</i>	<i>52 %</i>	<i>241,041</i>
<i>Non-Wage Reccurent:</i>	<i>390,541</i>	<i>285,592</i>	<i>73 %</i>	<i>95,917</i>
<i>GoU Dev:</i>	<i>10,872,581</i>	<i>600,312</i>	<i>6 %</i>	<i>377,696</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>1,710,767</i>	<i>13.3 %</i>	<i>714,654</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 health promotion activities implemented tor quarter 3 and this was the 3rd time cumulative from quarter 1		Health education and Health promotion Sessions in quarter 3 (Advocacy, Improvement campaigns, monitoring and evaluation),	Advocacy , improvement campaigns and Monitoring and evaluation for health services were carried out during the quarter
227001 Travel inland	7,462	5,581	75 %		1,850
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,462	7,581	66 %		3,850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,462	7,581	66 %		3,850
Reasons for over/under performance: 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 paid their monthly salaries, Newly recruited health workers not yet posted.		122 Health workers paid their monthly salaries 36 health workers recruited , enabled to access the payroll and paid monthly salaries	All health workers paid their monthly salaries, Newly recruited health workers not yet posted.
211101 General Staff Salaries	1,261,968	1,055,716	84 %		366,451
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0 %		0
221009 Welfare and Entertainment	0	5,800	0 %		0
227004 Fuel, Lubricants and Oils	0	11,996	0 %		1,968
Wage Rect:	1,261,968	1,055,716	84 %		366,451
Non Wage Rect:	0	37,796	0 %		1,968
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,261,968	1,093,512	87 %		368,419
Reasons for over/under performance: No challenge					
Lower Local Services					

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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
Output : 088153 NGO Basic Healthcare Services (LLS)					
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	(29603) Alustin 1290 Bubango 2970 Buseesa Medical 2854 Ems Health Clinic 2016 Emesco 2049 Good Samaritan Kabasara 840 Kabasekende 1187 Kibingo 555 Life Care Medical 852 Luka Health services 1613 Modern times 988 Nyamarunda Medical 948 Precious Life Care 1431 Immaculate Medical Centre Joseph and Zoromina 1345 Dennis Nsonga HC II 1549 Bujuni 4753		(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	(9476)Alustin 364 bubango 980 buseesa 911 EMs 525 EMESCO 592 Good samaritan 392 Kabasekende 597 kibingo 246 life care 337 Luka 399 modern 344 Nyamarunda 262 precious 428 St Immaculate 670 Zoromina 452 Nsonga 507 Bujuni 1470
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	(2653) Alustin 931 Ems Health Clinic 126 Emesco 143 Joseph and Zoromina 53 Dennis Nsonga 261 Luke Bujuni 139		(1135)Alustin Clinic HC II 379 EM'S Health Clinic III 80 EMESCO HC III 159 St. Luke Bujuni Kibale HC III 519	(876)Alustin 235 Ems Health Clinic 61 Emesco 36 Dennis Nsonga HC II 109 Luke Bujuni 382
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	(1155) Alustin 187 Bubango 83 Buseesa Medical Centre 164 Ems Health Clinic 59 Emesco 81 Kabasekende 89 Luka Health 5 Modern times 95 Immaculate Med 12 Joseph and Zoromina 47 Dennis Nsonga 54 Luke Bujuni 279		(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	(354)Alustin 38 Bubango 39 Buseesa Medical 51 Ems Health Clinic 23 Emesco 3 Kabasekende 30 Luka Health services 33 Modern times 33 Immaculate Medical Centre clinic Joseph and Zoromina 12 Dennis Nsonga 14 Luke Bujuni 111

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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	(3437) Alustin 533 Bubango 292 Buseesa Medical 107 Ems Health Clinic 153 Emesco 231 Good Samaritan Kabasara 65 Kabasekende 222 Kibingo 12 Life Care 5 Luka Health 105 Nyamarunda 1240 Immaculate Medical 68 Joseph and Zoromina 71 Dennis Nsonga 68 Luke Bujuni 265	(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	(1018)Alustin 200 Bubango 66 Buseesa Medical 40 Ems Health 52 Emesco 50 Good Samaritan Kabasara 32 Kabasekende 105 Luka Health 27 Nyamarunda Medical 269 Immaculate Medical 21 Joseph and Zoromina 22 Dennis Nsonga 32 Luke Bujuni 102
Non Standard Outputs:	12 monthly meetings held, All Latrines,bathrooms and hand wash facilities maintained,, 92 health workers in non Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the life saving commodities. 11 none Government facilities without stock out of tracer FP commodities, 11 none Government facilities with at least one midwife who received refresher training in Basic EmONC in the last two years, 3 none Government facilities offering basic obstetric care services (segregated by levels) 11 none 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	9 monthly meetings held, All Latrines,bathrooms and hand wash facilities maintained,, 92 health workers in non Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the life saving commodities	3 monthly meetings held, All Latrines,bathrooms and hand wash facilities maintained,, 92 health workers in non Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the life saving commodities	3 monthly meetings held, All Latrines,bathrooms and hand wash facilities maintained,, 92 health workers in non Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the life saving commodities

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communities implementing ICCM, 11 non Government facilities with at least one health worker receiving inservice training in Malaria in the last 2 years, 1000 malaria cases confirmed with laboratory diagnosis (rapid diagnosis or Microscopy) 2 non Government health facilities providing ART, 6 health workers trained in ART/AIDS care services according to national standards in the past 12 months, 1000 clients counselled and tested for HIV within the 12 months, 100% of exposed infants and or children who received a virological test, 100% of HIV positive clients screened and treated for TB, 38 health workers trained in HCT, 1000 HIV Test kits procured and distributed, 100000 of male condoms procured, Number of strategies to address the barriers in place, number of HIV prevention and management programs for adolescent boys and girls established, 2 Non Government facilities with 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

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capacity to handle opportunistic infections, All health workers at district and lower levels trained and re orientedd on NTDs annually, Child immunization coverage, participation rate of community in immunisation, Number / type of BCC activities conducted, number of children reached, percent of health facilities supervised quarterly, percent of private clinnics inspected and licenced, percent of health facilities quality improvement teams, Number of nutritional interventions implemented, no of health infrastructure renovated, no of health infrastructure developed and 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, promortion and disease prevention, promote male involvement in family health. Scale up and sustain effective coverage of a priority package of

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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 address gender related barriers that limit access and use of available HIV

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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 sector
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 occurrence of
NCDs, Increase
screening for and
treatment of oral
diseases particulary
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,
renovate and
consolidate the
existing health
infrastructure of

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					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	10,476	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,953	10,476	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,953	10,476	50 %	0
Reasons for over/under performance:		OPD attendance, Deliveries from facilities, Immunization service performed better because movement is more free than we were in the lockdown. Inpatient services have decreased a bit because people have implemented the packages of health education regularly given in health 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 III, Office of the DHO at District Headquarters and Health Staff in Town councils	(114) Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC III, Office of the DHO at District Headquarters and Health Staff in Town councils	(114)Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC III, Office of the DHO at District Headquarters and Health Staff in Town councils	(114)Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC III, Office of the DHO at District Headquarters and Health Staff in Town councils	
No of trained health related training sessions held.	(4) Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC III, Office of the DHO at District Headquarters and Health Staff in Town councils	(1) Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC III, Office of the DHO at District Headquarters and Health Staff in Town councils	(1)Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC III, Office of the DHO at District Headquarters and Health Staff in Town councils	(1)Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC III, Office of the DHO at District Headquarters and Health Staff in Town councils	

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Number of outpatients that visited the Govt. health facilities.	(54198) Kibaale HC IV (Kibaale) 13643 Kyebando HC III GOVT 8732 Matala HC II 6876 Mugarama HC III 7656 Nyamarwa HC III 7571 Police Clinic 4720 Maisuka HC III 50000	(52911) Kibaale 12352 Kibaale Police 3046 Kyebando 8969 Maisuka 7507 Matala 7298 Mugarama 6453 Nyamarwa 7286	(13549)Kibaale HC IV (Kibaale) 3411 Kyebando HC III GOVT 2183 Matala HC II 1719 Mugarama HC III 1914 Nyamarwa HC III 1892 Police Clinic 1180 Maisuka HC III 12,500	(15220)Kibaale 3454 Kibaale Police 1292 Kyebando 2839 Maisuka 1906 Matala 1825 Mugarama 1953 Nyamarwa 1951
Number of inpatients that visited the Govt. health facilities.	(2298) Kibaale HC IV 2298	(2025) Kibaale 2025	(574)Kibaale HC IV 574	(716)Kibaale 716
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	(2561) Kibaale 1 236 Kyebando 351 Maisuka 144 Matala 13 Mugarama 388 Nyamarwa 429	(667)Kibaale HC IV (Kibaale) 369 Kyebando HC III GOVT 80 Mugarama HC III 95 Nyamarwa HC III 99 Maisuka 25	(875)Kibaale 410 Kyebando 143 Maisuka 48 Matala 1 Mugarama 133 Nyamarwa 140
% age of approved posts filled with qualified health workers	(98) Kibaale Nyamarwa Kyebando Mugarama Maisuka Matala Office of DHO Town Councils	(87) Kibaale Nyamarwa Kyebando Mugarama Maisuka Matala Office of DHO Town Councils	(79)Kibaale Nyamarwa Kyebando Mugarama Maisuka Matala Office of DHO Town Councils	(87)Kibaale Nyamarwa Kyebando Mugarama Maisuka Matala 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 Matala 90	(90) ibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matala 90	(90)Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matala 90	(90)ibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matala 90
No of children immunized with Pentavalent vaccine	(5051) Kibaale HC IV (Kibaale) 1103 Kyebando HC III GOVT 911 Matala HC II 596 Mugarama HC III 739 Nyamarwa HC III 1202 Maisuka HC III 500	(3522) Kibaale 800 Kyebando 647 Maisuka 231 Matala 441 Mugarama 699 Nyamarwa 704	(1262)Kibaale HC IV (Kibaale) 276 Kyebando HC III GOVT 228 Matala HC II 149 Mugarama HC III 185 Nyamarwa HC III 301 Maisuka HC III 125	(1121)Kibaale 237 Kyebando 214 Maisuka 104 Matala 145 Mugarama 215 Nyamarwa HC 206
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	9 monthly meetings held per facility, All Latrines,bathrooms and hand wash facilities maintained,, 137 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	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	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

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	<p>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 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</p>	<p>FP commodities, 7 Government facilities with at least one midwife who received refresher training in Basic EmONC in the last two year</p>	<p>FP commodities, 7 Government facilities with at least one midwife who received refresher training in Basic EmONC in the last two year</p>	<p>FP commodities, 7 Government facilities with at least one midwife who received refresher training in Basic EmONC in the last two year</p>
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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 child
 hood tuberculosis, 6
 Government health
 facilities with
 capacity to detect
 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 re
 oriented 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

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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, Establish and operationalise an emergency operating centre. Mass treatement of malaria for prevention, Mass distribution of LLIN, Scale up the

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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
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

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	healthy lifestyles that contribute to prevention or delay of occurrence of NCDs, Increase screening for and treatment of oral diseases particulargy 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 efective 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 effecient use of health resources.				
263367	Sector Conditional Grant (Non-Wage)	195,558	137,312	70 %	39,533
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	195,558	137,312	70 %	39,533
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	195,558	137,312	70 %	39,533
Reasons for over/under performance:		OPD attendance, admissions inpatient, deliveries have increased due to good health education package and free movement as opposed to during the lock down.			
Output : 088155 Standard Pit Latrine Construction (LLS.)					
N/A					

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N/A

N/A

N/A

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	2 months of child health days April and October Supported; One session of supplementary immunisation activities supported; 4 training of bottleneck analysis conducted; 4 Sessions 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 days plus program for october 2020 now waiting results for April 2021 implemented	2 months of child health days April and October Supported; One session of supplementary immunisation activities supported;	months of child health days and Supported; One session of supplementary immunisation activities supported;
281504 Monitoring, Supervision & Appraisal of capital works	301,221	84,146	28 %	38,472
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	301,221	84,146	28 %	38,472
Total:	301,221	84,146	28 %	38,472

Reasons for over/under performance: Child days plus get their peaks during the months of Apir and October thats why fewer numbers during Jan to march

Output : 088180 Health Centre Construction and Rehabilitation

N/A

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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	NA		NA
N/A				
Reasons for over/under performance:	NA			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(0) NA	(0) NA	(0)NA	(0)NA
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,	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.	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.	Piped water supply for the new ward at Kibaale HC IV and the Mortuary installed
281504 Monitoring, Supervision & Appraisal of capital works	6,500	6,333	97 %	2,000
312101 Non-Residential Buildings	10,304	9,062	88 %	9,062
312102 Residential Buildings	54,421	13,976	26 %	0
312104 Other Structures	5,000	0	0 %	0
312211 Office Equipment	5,000	0	0 %	0
312212 Medical Equipment	30,000	29,600	99 %	29,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	111,225	58,971	53 %	40,662
External Financing:	0	0	0 %	0
Total:	111,225	58,971	53 %	40,662
Reasons for over/under performance:	No challenge noted			
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	Catridge for the computer procured Small office equipments like	Catridge for the computer procured Small office equipments like	Catridge for the computer procured Small office equipments like

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<p> pucic 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 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. </p>	<p> scrabber procured Health services monitored Travel inland expenses paid Fuel for office of DHO Procured, stationery procured, documents photocopied </p>	<p> pucic stapler procured Health services monitored Travel inland expenses paid Laptop for the DHO Procured Fuel for office of DHO Procured, stationery procured, documents photocopied, </p>	<p> scrabber procured Health services monitored Travel inland expenses paid Fuel for office of DHO Procured, stationery procured, documents photocopied </p>
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	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 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	166,984	42 %	52,761
211103	Allowances (Incl. Casuals, Temporary)	2,620	1,215	46 %	405
221002	Workshops and Seminars	9,000	1,997	22 %	0
221008	Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009	Welfare and Entertainment	3,280	2,460	75 %	820
221011	Printing, Stationery, Photocopying and Binding	1,500	750	50 %	250
221012	Small Office Equipment	200	0	0 %	0
222003	Information and communications technology (ICT)	1,000	500	50 %	0
227001	Travel inland	11,045	6,781	61 %	2,258
227004	Fuel, Lubricants and Oils	10,024	5,100	51 %	1,700
228002	Maintenance - Vehicles	8,000	3,024	38 %	3,024
	Wage Rect:	400,087	166,984	42 %	52,761
	Non Wage Rect:	49,669	21,827	44 %	8,457
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	449,757	188,811	42 %	61,218

Reasons for over/under performance: Funds from local revenue not realized hence activities that had been budgeted to utilise local revenue were on halt.

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	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	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	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
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:	Funds were availed as planned			
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 Meeitings, 4 Sub grant management meetings.	2 Radio talk shows One World AIDS day meeting ; 1 DAC Meetings, 1 District level stakeholders meeting; 2 partner tracking meeting, 2 performance review meetings, 2 sessions joint support supervision meetings, 2 Quality improvement meetings, 1 DAC/DOVECC Meeitings, 1 Sub grant management meetings.	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 Meeitings, 1 Sub grant management meetings.	1 partner tracking meeting, 1 performance review meetings, 1 joint support supervision meetings, 1 Quality improvement meetings,
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: Lead partner was changed from IDI to Baylor hence some activities changed.				
<i>Total For Health : Wage Rect:</i>	<i>1,662,055</i>	<i>1,222,700</i>	<i>74 %</i>	<i>419,211</i>
<i>Non-Wage Reccurent:</i>	<i>277,642</i>	<i>214,992</i>	<i>77 %</i>	<i>53,808</i>
<i>GoU Dev:</i>	<i>187,225</i>	<i>58,971</i>	<i>31 %</i>	<i>40,662</i>
<i>Donor Dev:</i>	<i>301,221</i>	<i>84,146</i>	<i>28 %</i>	<i>38,472</i>
<i>Grand Total:</i>	<i>2,428,143</i>	<i>1,580,809</i>	<i>65.1 %</i>	<i>552,153</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 for 9 months		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	2,605,737	78 %		992,281
Wage Rect:	3,331,121	2,605,737	78 %		992,281
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,331,121	2,605,737	78 %		992,281
Reasons for over/under performance: Slight over expenditure was due to some arrears to some staff and some few new staff 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)	(540)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)	(540) 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)	(540)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	(0)N/A ()		
No. of Students passing in grade one	(200) In 47 PLE () sitting centres	(200)n 47 PLE () sitting centres		
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 in quarter one, two and three	UPE disbursed to 50 primary schools in term one	UPE disbursed to 50 primary schools in quarter three
263367 Sector Conditional Grant (Non-Wage)	452,142	238,315	53 %	112,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	452,142	238,315	53 %	112,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	452,142	238,315	53 %	112,210
Reasons for over/under performance:	There was normal expenditure			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	02 Motorcycles for inspection procured	None	02 Motorcycles for inspection procured	None
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:	The motorcycles were due for delivery as the procurement process had just been finalised by the end of the Quarter under review.			
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)	(6) C/RMs with office and store at Rwabyoma, Mutagata and St. Peters Buronzi primary schools completed	()	(6)C/RMs with office and store at Rwabyoma, Mutagata and St. Peters Buronzi primary schools completed
No. of classrooms rehabilitated in UPE	(04) 04 Classrooms rehabilitated at Kabasekende P/S (Kabasekende S/C)	(4) Classroom rehabilitation at Kabasekende P/S completed	(4)Crms rehabilitated at St. Kizito Kiguju	(4)Classroom rehabilitation at Kabasekende P/S completed
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)	06 Crms completed at Rwabyoma, Mutagata and St. Peters Buronzi	06 Crms constructed at Rwabyoma, Mutagata and St. Peters Buronzi	06 Crms completed at Rwabyoma, Mutagata and St. Peters Buronzi
281501 Environment Impact Assessment for Capital Works	1,588	1,019	64 %	900
281503 Engineering and Design Studies & Plans for capital works	1,600	784	49 %	470
281504 Monitoring, Supervision & Appraisal of capital works	16,607	16,177	97 %	11,208
312101 Non-Residential Buildings	296,221	278,384	94 %	101,103
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	316,016	296,363	94 %	113,681
External Financing:	0	0	0 %	0
Total:	316,016	296,363	94 %	113,681
Reasons for over/under performance:	Over performance was due to the fact that all contracts were completed during the quarter			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(15) Drainable VIP latr stances constructed at Nyamarunda p/s (Nyamarunda S/C), Bucuuhyia P/S (Karama S/C) and Kahyoro P/S (Kibaale TC S/C)	(15) Drainable latrine stances at Nyamarunda P/S, Kahyoro P/S and Bucuuhyia P/S completed	(15)Drainable VIP latr stances constructed at Nyamarunda p/s (Nyamarunda S/C), Kitoma P/S (Matale S/C) and Kahyoro P/S(Kibaale TC S/C)	(15)Drainable latrine stances at Nyamarunda P/S, Kahyoro P/S and Bucuuhyia P/S completed
No. of latrine stances rehabilitated	(0) N/A	(0) Nil	(0)N/A	(0)Nil
Non Standard Outputs:	Retentions paid for latrine projects of FY 2019/2020 i.e. Nyamugura, Kiriika, Kasimbi, Bukonda, Bubango and Kabasekende	Retention for Kasimbi paid	N/A	Retention for Kasimbi paid
312104 Other Structures	101,977	91,553	90 %	91,553

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	101,977	91,553	90 %	91,553
External Financing:	0	0	0 %	0
Total:	101,977	91,553	90 %	91,553

Reasons for over/under performance: Over performance was due to the fact that all latrine stances were completed during the quarter

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	(108) C/rm desks for Rwabyoma ps, Mutagata PS and St. Peters Buronzi supplied	(0)N/A	(108)C/rm desks for Rwabyoma ps, Mutagata PS and St. Peters Buronzi supplied
Non Standard Outputs:	N/A	Nil	N/A	Nil
312203 Furniture & Fixtures	15,660	4,860	31 %	4,860

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,660	4,860	31 %	4,860
External Financing:	0	0	0 %	0
Total:	15,660	4,860	31 %	4,860

Reasons for over/under performance: There was normal performance

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 84 Secondary teachers on payroll	Salary paid to 128 Secondary teachers on payroll	Salary paid to 84 Secondary teachers on payroll
211101 General Staff Salaries	1,368,566	691,275	51 %	200,013
Wage Rect:	1,368,566	691,275	51 %	200,013
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,368,566	691,275	51 %	200,013

Reasons for over/under performance: Underperformance was due to the fact that the vacant posts had not been filled by Education Service Commission

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(4100) In 5 Government aided secondary schools	(890) Students of S4, S6 and S1 came back to school	(4100)In 5 Government aided secondary schools	(890)Students of S4, S6 and S1 came back to school
No. of teaching and non teaching staff paid	(128) In 5 Government aided secondary schools	(84) In 5 Government aided secondary schools	(128)In 5 Government aided secondary schools	(84)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, Notre dame Academy, St. Kirigwaijo, Kisalizi, Bwamiramira Community , St Peters Buseesa and St. John	()	(230) centres namely: St.Kizito Kibeedi, Buyanja SS, Karuguza Progressive, Notre dame Academy, St. Kirigwaijo, Kisalizi, Bwamiramira Community , St Peters Buseesa and St. John	()
No. of students sitting O level	(316) In 09 secondary schools with UCE centres namely: St.Kizito Kibeedi, Buyanja SS, Karuguza Progressive, Notre dame Academy, St. Kirigwaijo, Kisalizi, Bwamiramira Community , St Peters Buseesa and St. John	()	()	()
Non Standard Outputs:	USE disbursed to Government aided secondary schools	Nil	N/A	Nil
263104 Transfers to other govt. units (Current)	9,635	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	237,620	71,040	30 %	36,686
Wage Rect:	0	0	0 %	0
Non Wage Rect:	247,255	71,040	29 %	36,686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	247,255	71,040	29 %	36,686
Reasons for over/under performance:	Underperformance was due to phased reopening of schools hence all funds were not yet released			
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Assorted science equipments and computers procured for Nyamarwa Seed School	Contract for supply of science equipment and computers awarded but items yet to be supplied		Contract for supply of science equipment and computers awarded but items yet to be supplied
312202 Machinery and Equipment	105,261	0	0 %	0

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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

Reasons for over/under performance: Underperformance was due to the fact that the contract had just been awarded

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	Completion of Seed School activities at Nyamarwa SS done, site meetings and joint monitoring done	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	Completion of Seed School activities at Nyamarwa SS done, site meetings and joint monitoring done
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 %	0
281504 Monitoring, Supervision & Appraisal of capital works	64,116	35,308	55 %	11,111
312101 Non-Residential Buildings	636,631	139,967	22 %	7,448
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	712,755	175,774	25 %	18,559
External Financing:	0	0	0 %	0
Total:	712,755	175,774	25 %	18,559

Reasons for over/under performance: Underperformance was due to the fact that the Contractor had abandoned the site for Nyamarwa SS while the Centre had not advertised for UgIFT phase two(St. Mugagga SS)

Output : 078283 Laboratories and Science Room Construction

N/A

N/A

N/A

Reasons for over/under performance:

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 reports prepared and submitted, KUPAA activities conducted, assorted stationary procured, workshops and seminars attended, Examination activities of PLE, UCE and UACE monitored	Salaries paid, monitoring done, coordination done, QEI and KUPAA activities implemented, sensitisations and meetings done, procurements made and repair and service done	Salaries paid, monitoring reports prepared and submitted, KUPAA activities conducted, assorted stationary procured, workshops and seminars attended, Examination activities of PLE, UCE and UACE monitored
211101 General Staff Salaries	93,424	54,514	58 %	10,540
211103 Allowances (Incl. Casuals, Temporary)	6,375	3,897	61 %	999
221001 Advertising and Public Relations	901	0	0 %	0
221002 Workshops and Seminars	60,174	27,420	46 %	0
221005 Hire of Venue (chairs, projector, etc)	800	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	574	29 %	162
221009 Welfare and Entertainment	1,539	1,154	75 %	385
221011 Printing, Stationery, Photocopying and Binding	8,476	2,155	25 %	239
221012 Small Office Equipment	500	375	75 %	125
221017 Subscriptions	200	50	25 %	50

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222001 Telecommunications	2,756	1,649	60 %	0
222003 Information and communications technology (ICT)	700	0	0 %	0
227001 Travel inland	46,832	16,110	34 %	14,685
227004 Fuel, Lubricants and Oils	5,109	648	13 %	0
228002 Maintenance - Vehicles	4,600	2,550	55 %	0
Wage Rect:	93,424	54,514	58 %	10,540
Non Wage Rect:	40,962	14,709	36 %	5,780
Gou Dev:	0	0	0 %	0
External Financing:	100,000	41,873	42 %	10,865
Total:	234,386	111,096	47 %	27,185
Reasons for over/under performance: Underperformance was due to phased reopening of schools which limited some activities				
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	Supervision reports prepared, PLE conducted, joint monitoring done, mandatory reports submitted to line Ministry, workshops attended	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	Supervision reports prepared, PLE conducted, joint monitoring done, mandatory reports submitted to line Ministry, workshops attended
213001 Medical expenses (To employees)	250	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	500	125	25 %	0
221001 Advertising and Public Relations	700	198	28 %	0
221008 Computer supplies and Information Technology (IT)	4,158	1,367	33 %	590
221011 Printing, Stationery, Photocopying and Binding	4,200	1,100	26 %	100
221017 Subscriptions	464	0	0 %	0
222001 Telecommunications	1,350	600	44 %	300
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	15,100	4,828	32 %	2,028

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227004 Fuel, Lubricants and Oils	6,532	1,750	27 %	1,500
228002 Maintenance - Vehicles	1,584	1,000	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,838	10,968	31 %	4,518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,838	10,968	31 %	4,518

Reasons for over/under performance: Under performance was due to partial reopening of schools which led to little release of funds

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	Monitored readiness of schools for reopening, attended 02 annual Sports meetings at Regional and National level	Monitored readiness of schools for reopening, attended 02 annual Sports meetings at Regional and National level	
221002	Workshops and Seminars	8,400	0	0 %	0
221009	Welfare and Entertainment	4,200	0	0 %	0
221017	Subscriptions	1,600	150	9 %	150
227001	Travel inland	15,000	2,120	14 %	1,620
227004	Fuel, Lubricants and Oils	1,000	400	40 %	0
228004	Maintenance – Other	800	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		31,000	2,670	9 %	1,770
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		31,000	2,670	9 %	1,770

Reasons for over/under performance: Underperformance was due to transfer of services of the Sports Officer. New one has been recruited

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:		Induction and training of new SMC and BOGs on their roles and responsibilities	Nil	Nil	
221002	Workshops and Seminars	10,000	9,980	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,980	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,980	100 %	0

Reasons for over/under performance: Activity was accomplished in Quarter one

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	Rehabilitation of Kabasekende primary classrooms completed	Rehabilitation of Kabasekende primary classrooms completed	
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 had not been released though activity was completed

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	() 01 Unit at Bujuni Boys monitored	()	()01 Unit at Bujuni Boys monitored
No. of children accessing SNE facilities	(178) 178 in UPE school At Bujuni SNE Unit	(72) 72 pupils of P4 and P5 are currently accessing the Unit	()	(72)72 pupils of P4 and P5 are currently accessing the Unit
Non Standard Outputs:	N/A	Cook and Matron paid salaries, routine inspection of the Unit done		Cook and Matron paid salaries, routine inspection of the Unit done
221002 Workshops and Seminars	1,577	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	245	0	0 %	0
227001 Travel inland	3,098	3,000	97 %	180
227004 Fuel, Lubricants and Oils	1,357	1,262	93 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,277	4,262	68 %	180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,277	4,262	68 %	180

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Underperformance was lack of adequate release for local revenue					
<i>Total For Education : Wage Rect:</i>	4,793,111	3,351,526	70 %		1,202,834
<i>Non-Wage Reccurent:</i>	834,507	351,945	42 %		161,144
<i>GoU Dev:</i>	1,391,930	568,550	41 %		228,653
<i>Donor Dev:</i>	100,000	41,873	42 %		10,865
<i>Grand Total:</i>	7,119,548	4,313,893	60.6 %		1,603,495

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Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Road equipment and machinery repaired	District Road equipments and machinery repaired			District Road equipments and machinery repaired
228002 Maintenance - Vehicles	55,255	17,353	31 %		1,223
Wage Rect:	0	0	0 %		0
Non Wage Rect:	55,255	17,353	31 %		1,223
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,255	17,353	31 %		1,223
Reasons for over/under performance: District Road equipments and machinery were all repaired during the quarter					
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.	9 months salaries paid, 1st ,2nd and 3rd Quarter District road committee meetings held, supervision and monitoring done for all three quarters, welfare for 9 months paid and meetings workshops attended, stationery procured on time.			3 months salaries paid,3rd Quarter District road committee meetings held, supervision and monitoring done, welfare for 3 months paid and meetings workshops attended, stationery procured on time.
211101 General Staff Salaries	276,642	88,799	32 %		25,501
221003 Staff Training	2,000	2,000	100 %		2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %		0
227001 Travel inland	21,047	6,412	30 %		0
Wage Rect:	276,642	88,799	32 %		25,501
Non Wage Rect:	26,047	10,662	41 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	302,689	99,460	33 %		27,501
Reasons for over/under performance: All funds for third quarter were received on time . Salaries, supervision , RDC meetings , stationery were done on time.					
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	03 Departmental computers repaired		Departmental computers repaired
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %	500
227001 Travel inland	8,649	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,649	1,500	14 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,649	1,500	14 %	500
Reasons for over/under performance:	All departmental computers were repaired on time.			
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	(2) 2 Lines of culverts intalled on CARs in Bubango & Kabasekende sub counties	()	(0)2 Lines of Culverts installed on CARs in Nyamarwa and Matele SC
Non Standard Outputs:	Community Access Roads Maintened in Kabasekende, Mugarama, Nyamarunda, Bwamiramira, Kyebando, Kasimbi, Matale, Karama, Bubango and Nyamarwa subcounties.	Opening and shaping of kibogo-kazaba kinga 6.5km, kamuhoko access road in kyebando sc, improvement of Nsonga-Nguse kyankuba road in matale sc, Road improvement of kisindizi road in karama sc, rehabilitation of Nyaburungi-kyamukuku access roads, & opening of kituma- kihunuro access road in mugarama sc, improvement of Buhanda -kyembogo road & kayera-korongorongo road in kasimbi sc, rehabilitation of kigaaza-kirusura-kakomi-kiribanga road in Bwamiramira SC		Opening and shiping of access roads in Kasimbi Sc, and Kyebando SC
263370 Sector Development Grant	55,000	46,988	85 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,000	46,988	85 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,000	46,988	85 %	0

Reasons for over/under performance: All funds for CARs were released in 2nd quarter and all works were done successfully.

Output : 048156 Urban unpaved roads Maintenance (LLS)

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; Ruguuzi 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)	(37) Manual maintenance in Kibaale TC OF 37KM: Byontabala 2km, Kirangwa 2.2 km, Rukindo Road 2.1 km, Kiduuli Nyakasozi road 2.2 km, Busaana stadium raod 1.7km, Kikangahara road 1.9 km, Kibaale Hotel Road market street 2km, Kimbombo road 2.1 km, Kyairungu road 2km, Ruhara Bank and Road church 1.7km, Rugondora Road Tarmac 2km,Ntogota Road kirembo road 1.3 km, Kiziizi Road ,Alpha & Omega 1.5km, Katerere - Kikonge road 2 km, Kaliisa Road Kabuye Road 2 km, Nkurugusi Road 2km	()	(37)Manual maintenance in Kibaale TC OF 37KM: Byontabala 2km, Kirangwa 2.2 km, Rukindo Road 2.1 km, Kiduuli Nyakasozi road 2.2 km, Busaana stadium raod 1.7km, Kikangahara road 1.9 km, Kibaale Hotel Road market street 2km, Kimbombo road 2.1 km, Kyairungu road 2km, Ruhara Bank and Road church 1.7km, Rugondora Road Tarmac 2km,Ntogota Road kirembo road 1.3 km, Kiziizi Road ,Alpha & Omega 1.5km, Katerere - Kikonge road 2 km, Kaliisa Road Kabuye Road 2 km, Nkurugusi Road 2km
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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;	(13.4) Mechanized road maintenance of 7.5 kms: Katerere-Kikonge road 3km, Ntogota road 0.6km, Kibaale Market street road 0.5km, Busaana stadium 1.2 km, Karuguuza market- st Olivia road 0.6km ,Kiliisa road 1.6 km,	()	(7.5)Mechanized road maintenance of 7.5 kms: Katerere-Kikonge road 3km, Ntogota road 0.6km, Kibaale Market street road 0.5km, Busaana stadium 1.2 km, Karuguuza market- st Olivia road 0.6km ,Kiliisa road 1.6 km,
Non Standard Outputs:	n/a	None		None
263204 Transfers to other govt. units (Capital)	127,276	124,641	98 %	22,819
Wage Rect:	0	0	0 %	0
Non Wage Rect:	127,276	124,641	98 %	22,819
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	127,276	124,641	98 %	22,819
Reasons for over/under performance:	Funds for manual and mechanized maintenance was provided on time and all works were successfully conducted for the Quarter.			

Output : 048158 District Roads Maintenance (URF)

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Length in Km of District roads routinely maintained	(178.8) Routine manual maintenance of 178.8 km of roads of Kaseizire-Mataale (13.5km), kyakatwanga-Kitengeto-Kakwaku-Nguse(14.5km), Kayembe-Kicumazi-Kyany-Kabalira (10.4km),Kibedi-Kayembe-Kitonezi-kibogo-Kiguhyo (9.7km), Kateete-Bujogoro (18km),Kisalizi-Nguse(6.2km), karama-Kituutu-Katebe(10km), Kituuma-Imara-kasimbi (14.5km),Nyabirung i-Kyengabi (8km)Karuguuza-Bubango(7Km), Bukonda-Bubango-Rwega(16km), Mugarama-Kyebando(14.5km), Kakimbara-Muliika-Nyamarwa(10.5km), Ngangi-Nyamarwa-Mubende boarder (25Km)	(178.8) Routine manual maintenance of 178.8 km of roads of Kaseizire- Matale 135 km, Kyakatwanga-Kitingeto- Kakwaku road 14.5 km, kayembe kicumazi-kyanyi-kabaliira road 10.40 km, kibeedi- kayembe -kitonezi-kibogo-kiguhyo raod 9.7km, kateete -Bujogoro road 6.2 km, karama-kituutu-katebe road 10km,Kisaali-Nguse road 6.2 km, Nyaburungi kyangabi 8km	()	(178.8)Routine manual maintenance of 178.8 km of roads of Kaseizire- Matale 135 km, Kyakatwanga-Kitingeto- Kakwaku road 14.5 km, kayembe kicumazi-kyanyi-kabaliira road 10.40 km, kibeedi- kayembe -kitonezi-kibogo-kiguhyo raod 9.7km, kateete -Bujogoro road 6.2 km, karama-kituutu-katebe road 10km,Kisaali-Nguse road 6.2 km, Nyaburungi kyangabi 8km
Length in Km of District roads periodically maintained	(16) Mechanized maintenance of 16 km of roads: Karuguza – Bubango (8 km), Kakihimbara-Muliika- Nyamarwa (8 km)	(4) Mechanized maintenance of 4km of roads: Karuguuza-Bubango Road	()	(4)Mechanized maintenance of 4km of roads: Karuguuza-Bubango Road
No. of bridges maintained	(0) N/A	(0) NA	()	(0)NA
Non Standard Outputs:	Payment of arrears for road gangs from FY 2019/20 for 2 months. Installation of Armco culverts	Payment for arrears for road gangs for FY 2019/2020 paid, Amco culverts intalled along Kateete- Bujogoro access road, 2 lines culverts installed along kyakatwanga-kitengeto road		2 lines culverts installed along kyakatwanga-kitengeto road
263367 Sector Conditional Grant (Non-Wage)	171,384	271,864	159 %	133,064
Wage Rect:	0	0	0 %	0
Non Wage Rect:	171,384	271,864	159 %	133,064
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	171,384	271,864	159 %	133,064
Reasons for over/under performance:	Funds for Routine manual and mechanized maintenance for the quarter was released on time and works were implemented during the quarter			

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Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048159 District and Community Access Roads Maintenance					
N/A					
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.	District and access roads maintenance: Kateete-Bujogoro road (8km), Kibeedi-Kayembe -Kitonezi-Kibogo-access roads 5km, purchase of grader tyres, Mugarama - Nyaburungi, Kabasekende 4 km, kyakatwanga - Muliika 6km, Kyakazihire-Kicwamba 6.2km, kacu -Buhira, 6km Kyakibego-Kineka-Kasambya 4km			District and access roads maintenance: Mugarama - Nyaburungi 6km,Kabasekende, kyakatwanga - Muliika 4km, Kyakazihire - Kicwamba 6.2km, kacu -Buhira 6km, Kasumuruza-Kanoga-Muliika 8.8km, Kyakibego-Kineka-Kasambya 4 km
263370 Sector Development Grant	400,000	320,494	80 %		170,901
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	400,000	320,494	80 %		170,901
External Financing:	0	0	0 %		0
Total:	400,000	320,494	80 %		170,901

Vote:524 Kibaale District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Road works for third quarter was successfully conducted and all funds meant for Roads maintenance was all released during the quarter.				
<i>Total For Roads and Engineering : Wage Rect:</i>	276,642	88,799	32 %		25,501
<i>Non-Wage Reccurent:</i>	445,612	473,007	106 %		159,606
<i>GoU Dev:</i>	400,000	320,494	80 %		170,901
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,122,254	882,300	78.6 %		356,009

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	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	03 District Water supply and coordination committee meetings conducted,Fuel for operation of District water office procured for 03 quarters ,stationery for water office procured for 03 quarters, 03 quartelyr reports delivered to line ministry			District Water supply and coordination committee meeting conducted,Fuel for operation of District water office procured,stationery for water office procured, 3rd quarter report delivered to line ministru
211101 General Staff Salaries	58,022	35,515	61 %		8,565
221002 Workshops and Seminars	5,626	4,214	75 %		1,401
221009 Welfare and Entertainment	759	568	75 %		189
221011 Printing, Stationery, Photocopying and Binding	4,800	3,200	67 %		1,200
221012 Small Office Equipment	6,000	980	16 %		0
222001 Telecommunications	800	600	75 %		200
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %		1,500
Wage Rect:	58,022	35,515	61 %		8,565
Non Wage Rect:	23,984	12,562	52 %		4,490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,006	48,077	59 %		13,055
Reasons for over/under performance:	Over performance was due to implementation of activities as planned.				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(40) 4 visits made in each subcounty (Bubango, Bwamiramira, Karama, Kabasekende, Nyamarwa, Nyamarunda, Kyebando, Mugarama, Kasimbi)	(92) 20 supervision visits made on construction of Water supply system, construction supervision of boreholes, supervision on functionality of boreholes in the subcounties of Nyamarunda, Kyebando, Mugarama, Kasimbi and Bubango	()	(20)20 supervision visits made on construction of Water supply system, construction supervision of boreholes, supervision on functionality of boreholes in the subcounties of Nyamarunda, Kyebando, Mugarama, Kasimbi and Bubango
No. of water points tested for quality	(50) At least 4 water points tested for quality in each subcounty (Kabasekende, Bubango, Bwamiramira, Nyamarunda, Mugarama, Kyebando, Matale, Nyamarwa, Kibaale Town Council	(61) Activity completed in Quarter 1: Activity completed in Quarter 1: Bubango 6 water points tested, Bwamiramira 6 water points tested, Kabasekende 07 water points tested, Kasimbi 07 water points tested, Kyebando 08 Water points tested, Matale 08 water points tested, Mugarama 07 water points tested, Nyamarunda 02, Nyamarwa 14 water points tested	()	(0)Water points tested for quality in 2nd quarter
No. of District Water Supply and Sanitation Coordination Meetings	(04) 04 Meetings conducted at District Headquarters	(3) 01 District Water Supply and Sanitation Coordination Meeting conducted.	()	(1)01 District Water Supply and Sanitation Coordination Meeting conducted.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() N/A	(03) 01 Public notice displayed on funds released in Water sector	()	(01)01 Public notice displayed on funds released in Water sector
No. of sources tested for water quality	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	8,000	6,000	75 %	2,000
227001 Travel inland	7,411	5,558	75 %	2,104
227004 Fuel, Lubricants and Oils	4,000	2,812	70 %	1,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,411	14,370	74 %	5,314
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,411	14,370	74 %	5,314
Reasons for over/under performance:	Over performance was due to: Supervision visits were made, District Water supply coordination committee meeting were all conducted.			
Output : 098103 Support for O&M of district water and sanitation				

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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 Matala SC	(0) Borehole rehabilitation in progress to be completed in 4th quarter	()	(0)Rehabilitation of Boreholes in progress
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	(100%) 100% of Rural water point sources are functional.	()	(100%)75% of Rural water point sources are functional.
% of rural water point sources functional (Shallow Wells)	(100) 100 water points shallow well inspected with at least 10 in each sub-county	(292) 85% of Rural water points are functional	()	(85)85% of Rural water points are functional
No. of water pump mechanics, scheme attendants and caretakers trained	() N/A	() N/A	()	()N/A
No. of public sanitation sites rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A		N/A
228002 Maintenance - Vehicles	5,700	4,195	74 %	4,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,700	4,195	74 %	4,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,700	4,195	74 %	4,195
Reasons for over/under performance:	Under performance was due to delayed procurement of service provider to rehabilitate boreholes			
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,	(1) Sanitation Week conducted in Imara Trading center	()	(1)Sanitation Week conducted in Imara Trading center
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	(03) 01 Water user committee formed in Kabuhuna in Kyebando Subcounty, 01Katumba in Kasimbi subcounty, 01 Manyinya in Kasimbi subcount	()	(03)01 Water user committee formed in Kabuhuna in Kyebando Subcounty, 01Katumba in Kasimbi subcounty, 01 Manyinya in Kasimbi subcounty
No. of Water User Committee members trained	(3) 3user committees trained	(03) 01 Water user committee trained in Kabuhuna in Kyebando subcounty, 01 user committee trained in Katumba in Kasimbi subcounty; 01 user committee trained in Manyinya in Kasimbi Subcounty	()	(03)01 Water user committee trained in Kabuhuna in Kyebando subcounty, 01 user committee trained in Katumba in Kasimbi subcounty; 01 user committee trained in Manyinya in Kasimbi Subcounty
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	() N/A	()	()N/A

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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	(1) Sanitation campaigns conducted in Mugarama subcounty and gifts offered to best performers	()	(1) Sanitation campaigns conducted in Mugarama subcounty and gifts offered to best performers
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	14,573	10,395	71 %	3,643
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,573	10,395	71 %	3,643
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,573	10,395	71 %	3,643
Reasons for over/under performance:	Over performance was due to implementation of activities as planned. Secondly Water user Committees were trained in time because the drilling of Boreholes was completed in time			

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
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	Technical supervision conducted, monitoring of water projects done, sanitation activities conducted in the subcounties of Mugarama and Nyamarunda		Technical supervision conducted, monitoring of water projects done, sanitation activities conducted in the subcounties of Mugarama and Nyamarunda
281504 Monitoring, Supervision & Appraisal of capital works	54,469	26,276	48 %	8,120
312104 Other Structures	18,800	12,093	64 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,269	38,369	52 %	8,120
External Financing:	0	0	0 %	0
Total:	73,269	38,369	52 %	8,120
Reasons for over/under performance:	Over performance was due to implementing of activities as implemented.			

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:				

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output 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	(03) Boreholes were drilled and installed in Kabuhuna Kiyanja Parish Kyebando subcounty, Manyinya in Manyinya Parish Kasimbi Subcounty, Katumba in Kicunda Parish Kasimbi Subcounty	()		(03)Boreholes were drilled and installed in Kabuhuna Kiyanja Parish Kyebando subcounty, Manyinya in Manyinya Parish Kasimbi Subcounty, Katumba in Kicunda Parish Kasimbi Subcounty
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	() Rehabilitation of boreholes in progress	()		()Rehabilitation of boreholes in progress
Non Standard Outputs:	N/A	N/A			N/A
312104 Other Structures	137,750	31,750	23 %		29,450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	137,750	31,750	23 %		29,450
External Financing:	0	0	0 %		0
Total:	137,750	31,750	23 %		29,450
Reasons for over/under performance:	Under performance is due to delayed processes in acquiring service provider to rehabilitate boreholes, Also under performance was due to completion of drilling of boreholes towards the end of the 3rd quarter.				
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.	(1) Construction of Bubango Water supply system completed and commissioned	()		(1)Construction of Bubango Water supply system completed and commissioned
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	643,266	98 %		222,530

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	658,791	643,266	98 %	222,530
External Financing:	0	0	0 %	0
Total:	658,791	643,266	98 %	222,530
Reasons for over/under performance: Over Performance was due to completion of the Water Supply System.				
<i>Total For Water : Wage Rect:</i>	<i>58,022</i>	<i>35,515</i>	<i>61 %</i>	<i>8,565</i>
<i>Non-Wage Reccurent:</i>	<i>63,668</i>	<i>41,522</i>	<i>65 %</i>	<i>17,642</i>
<i>GoU Dev:</i>	<i>869,810</i>	<i>713,385</i>	<i>82 %</i>	<i>260,100</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>991,500</i>	<i>790,422</i>	<i>79.7 %</i>	<i>286,307</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2) Matala sub county	(0) Nil		()	(0)Nil
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	(35) Kyebando (10), Kibaale T/c (9) Nyamarunda (3), Kasimbi (2) Bwamiramira (4) Karama (2) mugarama (5)		()	(0)Nil
Non Standard Outputs:	6Ha. of district tree woodlots maintained at District, Headquarters Kibaale resort and opposite prisons	4 Ha of fire line opened for 2 pine plantations behind District Qtrs and behind Kibaale Resort Hotel			4 Ha of fire line opened for 2 pine plantations behind District Qtrs and behind Kibaale Resort Hotel
	20 monitoring compliance surveys/inspections undertaken in LLGs				
	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	1,500	49 %		1,500
227004 Fuel, Lubricants and Oils	700	350	50 %		175
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,758	1,850	49 %		1,675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,758	1,850	49 %		1,675

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of transport and inadequate funds for the Department to procure tree seedlings					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(0) N/A	(0) nil		(0)	(0)nil
No. of community members trained (Men and Women) in forestry management	(60) Kibaale T/C Nyamarunda S/C { 30 men and 30 women of which 5 are PWDs and 10 youths}	(46) Kibaale T/C (27) Nyamarunda S/C (19		(0)	(46)Kibaale T/C (27) Nyamarunda S/C (19)
Non Standard Outputs:	4 Community sensitisation Radio programmes held	3 community sensitization radio program conducted			3 community sensitization radio program conducted
221002 Workshops and Seminars	2,618	0	0 %		0
227004 Fuel, Lubricants and Oils	240	120	50 %		60
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,858	120	4 %		60
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,858	120	4 %		60
Reasons for over/under performance: Effect of Covid 19 pandemic affected implementation of most activities under this output name.					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(24) -Forest patrols and inspections carried out in 11LLG	(24) Bwamiramira (3), Karama (3), Mugarama (2)Nyamarunda (4)Kasimbi (3), Bubango (2) Matala (2) Kyebando (2), Kibaale T/c (2)		(0)	(6)Mugarama Kasimbi Matala Nyamarwa Kyebando Kibaale T/C Bubango
Non Standard Outputs:	Revenue collection of Shs 15,000,000= done	Sh. 19,626,000 forest revenue collected			Sh 6,509, 000 forest revenue collected
227001 Travel inland	2,895	2,469	85 %		1,632
227004 Fuel, Lubricants and Oils	3,856	870	23 %		435
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,751	3,339	49 %		2,067
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,751	3,339	49 %		2,067
Reasons for over/under performance: Lack of transport is a challenge faced by the Department to implement some activities.					
Output : 098306 Community Training in Wetland management					

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No. of Water Shed Management Committees formulated	(2) Water Shed Management Committees formulated	(4) Bwamiramira(1), Kabasekende (1) Kibaale t/c (1), Nyamarunda (1)	()	(2) Kibaale Town Council (1) Nyamarunda S/C(1)
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 community training on wetland management in Mugarama, Kibaale T/C and Nyamarunda 4 Radio programme on held KDR 11 Kibaale T/C Nyamarwa (2) Kyebando Bwamiramira Bubango (3) Matale Nyamarunda (2)		3 Radio programme on held at KDR 2 community training on wetland management in Kibaale T/C and Nyamarunda
221002 Workshops and Seminars	2,629	915	35 %	548
227004 Fuel, Lubricants and Oils	998	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,627	915	25 %	548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,627	915	25 %	548
Reasons for over/under performance:	Availability of free airtime at Karuguuza Development Radio increased number of radio programs.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) Wetland action plan formulated	(2) Kibaale T/C Nyamarunda S/C	()	(2) Kibaale T/C Nyamarunda S/C
Area (Ha) of Wetlands demarcated and restored	(4) Ha. of wetlands demarcated and restored along Ngusi and Muzizi River Systems	(6) Karama Nyamarwa Kibaale TC Bwamiramira Kyebando	()	(2)Kibaale T/C Nyamarunda S/C
Non Standard Outputs:	12 wetland inspection and compliance monitoring held	1 wetland inspection in Bubango s/c		1 wetland inspection in Bubango s/c
221002 Workshops and Seminars	3,509	750	21 %	250
227001 Travel inland	587	284	48 %	0

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227004 Fuel, Lubricants and Oils	3,677	1,193	32 %	597
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,773	2,227	29 %	847
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,773	2,227	29 %	847
Reasons for over/under performance: Lack of transport means limited inspection activities during the Quarter under review.				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
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)	(95) Mugarama s/c (45) Bwamiramira s/cs (25) Kabasekende (25)	()	(25)Kabasekende s/c
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 1 Climate Change mainstreaming sensitization meeting held in Kabasekende s/c		1 Climate Change mainstreaming sensitization meeting held in Kabasekende s/c
211101 General Staff Salaries	213,917	0	0 %	0
221002 Workshops and Seminars	1,000	750	75 %	250
Wage Rect:	213,917	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	214,917	750	0 %	250
Reasons for over/under performance: Covid 19 Pandemic affected activities.				
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.	(12) Kabasekende (2), Mugarama .Kibaale town council, Kyebando, Matale, Bubango, Nyamarwa, Nyamarunda (2)	()	(6)Kibaale t/c (2) Bubango s/c Nyamarwa s/c Nyamarunda Matale s/c

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Non Standard Outputs:	-12 months Staff salaries paid	3 quarterly support staff welfare paid	Quarterly support staff welfare paid		
	-4 quarterly support staff welfare paid	Computer serviced and repaired	Computer serviced and repaired		
	-12 monthly departmental meetings held	Electricity and water bills paid	Electricity and water bills paid		
	- 4 quarterly workplans, budgets and reports prepared and submitted	9 monthly departmental meetings held	3 monthly departmental meetings held		
	-12 monthly field supervision and monitoring held	3 quarterly workplans, budgets and reports prepared	1 quarterly workplans, budgets and reports prepared		
	-100% of staff appraised and appraisal forms submitted	1 computer serviced and repaired	Office Stationery and utilities procured		
	-World Environment Day and World Forestry Day organized and celebrated	Office Stationery and utilities procured	District Council tour to Mubende, Kabarole and Fort Portal supported		
	-Climate change awareness workshops held in 11 LLGs	19 capital projects screened			
	-2 computers, 2 printers , 1 photocopier serviced and repaired	District Council tour to Mubende, Kabarole and Fort Portal supported			
	-12 monthly staff lists prepared and submitted				
	-Office Stationery and utilities procured				
	Screening and or EIA , Environmental reviews for district development projects conducted				
	221002 Workshops and Seminars	4,560	193	4 %	0
	221008 Computer supplies and Information Technology (IT)	3,500	1,800	51 %	600
	221009 Welfare and Entertainment	2,500	936	37 %	312
221011 Printing, Stationery, Photocopying and Binding	2,100	437	21 %	140	
221012 Small Office Equipment	1,000	0	0 %	0	
222001 Telecommunications	200	150	75 %	50	
223005 Electricity	300	225	75 %	75	
223006 Water	200	150	75 %	50	
224004 Cleaning and Sanitation	300	0	0 %	0	
227001 Travel inland	3,120	2,221	71 %	1,924	
227004 Fuel, Lubricants and Oils	4,616	1,808	39 %	904	

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228002 Maintenance - Vehicles	2,328	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,724	7,920	32 %	4,055
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,724	7,920	32 %	4,055
Reasons for over/under performance: Inadequate funds.				
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	(12) Karama s/c(2) Matale s/c (1) Bwamiramiras/c (2) Bubango s/c (2) Mugarama(s/c) (4) Nyamawa s/c(1)	()	(4)Karama s/c(1) Matale s/c (1) Bwamiramiras/c (1) Bubango s/c (1)
Non Standard Outputs:	-5 Local Government land boundaries surveyed and demarcated -11 sensitization meetings held on land matters in LLG (30 men and 20 women of which 10 are Youth) -6 sub county Area land Committees sensitized and operationalised -4 quaterly radio programmes on land matters held -60 land titles and certificates processed -60 private surveys supervised 60 Pieces of land applied for inspected -4 consultative visits to line ministry, departments and agencies held.	4 Local Government Land boundaries surveyed and demarcated Bubango, Matale, Mugarama, Bwamiramira 4sensitization meetings held on land matters in Karama Bubango Bwamiramira, Nyamarwa Karama Bubango Bwamiramira, Nyamarwa 1 Area Land Committee trained for Kibaaale T/C 3 Radio programme on Land matters held on KDR 88 Land Titles and Certificates processed 23 Private surveys supervised in Nyamarwa, Matale and Bwamiramira s/cs 112 pieces of land applied for inspected		19 Land Titles and Certificates processed 4 sensitization meetings held on land matters in Karama Bubango Bwamiramira, Nyamarwa 4 Private survey supervised in Bwamiramira 4 pieces of land applied for inspected 2 radio programs held on systematic land demarcation and land title processing
221002 Workshops and Seminars	1,500	750	50 %	0
221012 Small Office Equipment	1,500	1,125	75 %	375
227001 Travel inland	3,500	2,271	65 %	375

Vote:524 Kibaale District**Quarter3**

227004 Fuel, Lubricants and Oils	8,793	2,716	31 %	1,358
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,293	6,862	45 %	2,108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,293	6,862	45 %	2,108

Reasons for over/under performance:

Lack of transport.
 Few land disputes received.
 Few land titles and files received.
 Covid 19 pandemic affected some activities.
 Inspection of pieces of land applied for increased due to systematic land demarcation

Output : 098311 Infrastruture Planning

N/A

Vote:524 Kibaale District

Quarter3

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	62 site inspections for proposed developments, held in Kasenyi, Kayanja, Hakabanda, Nyamarunda, Imara 6 sub county Physical Planning Committees trained in Matale and Kabasekende and Bwamiramira , Karama, Kyebandos/cs 2 sensitization meetings on infrastructural developments held 1 Radio program on PP matters held 3 quarterly Physical Planning Committee meeting held. Sh. 8,714,100 local revenue collected from PP approvals	20 site inspections for proposed developments, held in Kasenyi, Kayanja, Hakabanda, Nyamarunda, Imara 2 sensitization meetings on infrastructural developments held 1 Radio program on PP matters held 1 quarterly Physical Planning Committee meeting held. Sh. 7,214,1000 local revenue collected from PP approvals	
221002	Workshops and Seminars	3,165	1,038	33 %	0
227004	Fuel, Lubricants and Oils	9,697	3,908	40 %	2,584
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,862	4,946	38 %	2,584
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,862	4,946	38 %	2,584
Reasons for over/under performance:		Lack of transport means and inadequate funds to develop physical development plans.			
Total For Natural Resources : Wage Rect:		213,917	0	0 %	0
Non-Wage Reccurent:		78,646	28,928	37 %	14,193
GoU Dev:		0	0	0 %	0

Vote:524 Kibaale District**Quarter3**

<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>28,928</i>	<i>9.9 %</i>	<i>14,193</i>

Vote:524 Kibaale District

Quarter3

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.	Nil			Nil
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:	This out put was catered for under administration				
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	(11) 3 FAL review meetings Conducted in 11 LLGs during Q1, Q2 @ Q3. 58 females and 41males FAL learners trained in 7 LLGs of Nyamarwa, Bubango, Kabasekende, Mgarama, Nyamarunda, Kasimbi and Kyebando	()		(11)Conducted FAL review meetings in 11 LLGs. 47 females and 32 males FAL learners trained in 7 LLGs of Nyamarwa, Bubango, Kabasekende, Mgarama, Nyamarunda, Kasimbi and Kyebando
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.	58 female and 41 male FAL learners trained. 33 FAL review meetings conducted in 11 LLGs during Q1, Q2, & Q3.			Training of FAL learners in 7 LLGs. Conducting FAL review meetings in the 11 LLGs

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Quarter3

227001 Travel inland	1,631	1,223	75 %	408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,631	1,223	75 %	408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,631	1,223	75 %	408

Reasons for over/under performance: Men are not interested in the FAL programme hence they are difficult to mobilize.
CBSD staff lacked means of transport and hence not easy to reach out to communities.

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.

3 and 33 Gender mainstreaming exercise conducted at District and LLGs respectively.

Conducting gender mainstreaming at the district and LLGs during Q3.

227001 Travel inland	3,836	2,599	68 %	950
227004 Fuel, Lubricants and Oils	1,424	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,260	2,599	49 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,260	2,599	49 %	950

Reasons for over/under performance: Lack of transport means disturbed the exercise especially at LLG level
Challenges of COVID 19 especially observing the SOPs also disorganized the exercise

Output : 108108 Children and Youth Services

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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.	(180) Followup on children related cases (93 female 87 males) from 11 LLGs. 1 DOVCC meeting conducted during Q3. 1 OVCMIS for Q3 done. 1 DCC meeting conducted during Q3.	()	()Followup on children related cases (31 female 29 males) from 11 LLGs during Q3. 1 DOVCC meeting conducted during Q3. 1 OVCMIS for Q3 done. 1 DCC meeting conducted during Q3.
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	Followup on children related cases (93 female 87 males) from 11 LLGs during Q1, Q2 & Q3. 3 DOVCC meeting conducted during Q1, Q2 & Q3. 3 OVCMIS data entered into the system for Q1, Q2 & Q3. 1 DCC meeting conducted during Q3.		Follow-up on children related cases (31 female 29 males) from 11 LLGs during Q3. Conducting DOVCC meeting conducted during Q3. Entering data into the OVCMIS for Q3. Conducting DCC meeting conducted during Q3.
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	250
227001 Travel inland	11,580	8,873	77 %	2,745
227004 Fuel, Lubricants and Oils	2,000	700	35 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,080	9,948	66 %	3,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,080	9,948	66 %	3,195
Reasons for over/under performance:	The budget for the children activities was small and hence could not satisfactorily cater for the activities.			

Output : 108109 Support to Youth Councils

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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.	() 3 youth council executive meetings conducted for Q1, Q2 & Q3	()	()Conducting the youth council executive meeting for Q3 at the District.
Non Standard Outputs:	4 Quarterly Youth executive committee meetings conducted 1 annual general Youth council meeting conducted.	3 youth council executive meetings conducted for Q1, Q2 & Q3		Conducting the youth council executive meeting for Q3 at the District.
227001 Travel inland	4,321	3,240	75 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,321	3,240	75 %	1,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,321	3,240	75 %	1,080
Reasons for over/under performance:	The financial resources were not enough to cater for the youth council activities.			
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.	(33) 3 monitoring exercise on PWDs projects done during Q1,Q2 & Q3	()	()Monitoring of the PWDs projects in 11 LLGs.
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.	33 monitoring exercise on PWDs projects done during Q1,Q2 & Q3. conducting assessment of PWDs of which 31 are males and 38 are females who need assistive devices.		Monitoring of the PWDs projects in 11 LLGs.
224006 Agricultural Supplies	4,951	0	0 %	0
227001 Travel inland	3,690	2,768	75 %	923
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,641	2,768	32 %	923
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,641	2,768	32 %	923
Reasons for over/under performance:	Lack of means of transport was a problem in implementing the activity. Moreso,the funds were not enough to fund the planned activities			

Vote:524 Kibaale District

Quarter3

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
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	3 awareness meetings on positive cultural practices conducted during Q1, Q2 & Q3.			Conducting an awareness meeting on positive cultural practices.
221009 Welfare and Entertainment	500	0	0 %		0
227001 Travel inland	500	246	49 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	246	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	246	25 %		0
Reasons for over/under performance:	Low turn up by community members for the meetings. Also there was inadequate funding.				
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.	16 work places inspected.			inspection of work places in 5 LLGs of Kibaale TC, Nyamarunda S/C, Matale S/C, Karama S/C and Kabasekende S/C.
227001 Travel inland	3,000	750	25 %		250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	250
Reasons for over/under performance: Un cooperativeness of some of the employees. Some of work places lacked first aid kits and could not observe the SOPs for COVID 19.				
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.	Settlement of 18 labour disputes during Q1, Q2 & Q3		Settlement of labour disputes.
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	0
227001 Travel inland	4,760	1,695	36 %	565
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,260	2,945	47 %	815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,260	2,945	47 %	815
Reasons for over/under performance: Some employees were not cooperative because some failed honor summons.				
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.	(3) 3 women council executive committee meetings conducted during Q1, Q2 & Q3.	()	() Conducting women council executive committee meeting at the District headquarters.
Non Standard Outputs:		3 women council executive committee meetings conducted during Q1, Q2 & Q3.		Conducting women council executive committee meeting at the District headquarters.
227001 Travel inland	3,312	2,484	75 %	828

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,312	2,484	75 %	828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,312	2,484	75 %	828

Reasons for over/under performance: Financial resources were not enough to cater for the council activities

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. 3home visits to PWDs households conducted during Q1, Q2 & Q3. Conducting home visits to PWDs households
4 Quarterly reports on CBR activities prepared and submitted to relevant offices.

227001 Travel inland	1,260	361	29 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,260	361	29 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,260	361	29 %	0

Reasons for over/under performance: Lack of means of transport for CBSD staff hindered the exercise. Moreso,funds were not enough during the Quarter under review.

Output : 108117 Operation of the Community Based Services Department

N/A

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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.	3 departmental meetings conducted during Q1, Q2 & Q3 3 departmental programs monitoring conducted during Q1, Q2 & Q3.	Conducting 1 departmental meeting for Q3. Conducting departmental programs monitoring for Q3	
221008	Computer supplies and Information Technology (IT)	1,000	750	75 %	250
221009	Welfare and Entertainment	1,000	750	75 %	265
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
227001	Travel inland	6,169	1,084	18 %	0
227004	Fuel, Lubricants and Oils	3,000	500	17 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,169	3,584	29 %	515
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,169	3,584	29 %	515

Reasons for over/under performance: In some of the programs especially the YLP leaders were un cooperative and could not avail some of the information in respective groups.
Poor record keeping in some of the groups.

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.	33 reports on coordination of the departmental programs by CDOs in 11 LLGs availed.	Coordination of departmental programs by CDOs in the 11 LLGs.	
263367	Sector Conditional Grant (Non-Wage)	11,367	8,233	72 %	2,842
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,367	8,233	72 %	2,842
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,367	8,233	72 %	2,842

Reasons for over/under performance: All CDOs lacked means of transport which hindered the exercise.

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
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Non Standard Outputs:	45 women groups monitored and mobilized for recoveries of their loan obligations under UWEP.	3 monitoring activity to UWEP groups done during Q1, Q2 & Q3.	Monitoring of the UWEP groups in 11 LLGs.	
281504 Monitoring, Supervision & Appraisal of capital works	12,032	5,953	49 %	4,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,032	5,953	49 %	4,890
External Financing:	0	0	0 %	0
Total:	12,032	5,953	49 %	4,890
Reasons for over/under performance:	Many UWEP groups were not keeping records and therefore it was difficult to assess them.			
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.	3 Monitoring activities of the YLP groups done during Q1, Q2 & Q3	Monitoring of the YLP groups in 11 LLGs	
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:	Some of the leaders of the youth groups were not cooperative and some of them were not accessed to give information in respective groups.			
Total For Community Based Services : Wage Rect:	176,160	0	0 %	0
Non-Wage Reccurent:	73,302	38,380	52 %	11,805
GoU Dev:	454,843	5,953	1 %	4,890
Donor Dev:	0	0	0 %	0
Grand Total:	704,305	44,333	6.3 %	16,695

Vote:524 Kibaale District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	4 Departmental computers serviced and repaired, 1 Departmental vehicle Maintained, 1 Annual work plan Prepared, 4 quarterly work plans Prepared, 1 Annual report Prepared, 6 reports for official Journeys to the line ministries Prepared, 12 workshop/ seminar Reports prepared; 02 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.	Break tea for Departmental staff paid for 09 months; 09 monthly bills for internet paid for D/Planner, Senior Planner and Planner; 03 laptops (computers) for the Department serviced and maintained; 05 reports for official Journeys to the line Ministries prepared; 03 workshop/seminar reports prepared; 01 Departmental vehicle maintained; 01 study tour/visit report prepared.		01 report for official Journeys to the line ministries Prepared, 03 workshop/ seminar Reports prepared; Break tea for departmental staff paid for 03 months; 03 monthly bills for internet paid for D/Planner, Senior Planner and Planner; 04 Departmental computers serviced and repaired, 01 Departmental vehicle maintained	Break tea for Departmental staff paid for 03 months; 03 monthly bills for internet paid for D/Planner, Senior Planner and Planner; 03 laptops (computers) for the Department serviced and maintained; 01 report for official Journeys to the line Ministries prepared; 03 workshop/seminar reports prepared; 01 Departmental vehicle maintained; 01 study tour/visit report prepared.
211103 Allowances (Incl. Casuals, Temporary)	2,664	1,998	75 %		666
221002 Workshops and Seminars	3,000	0	0 %		0
221009 Welfare and Entertainment	2,800	2,100	75 %		700
221011 Printing, Stationery, Photocopying and Binding	2,120	1,589	75 %		529
227001 Travel inland	33,188	13,173	40 %		4,838
228002 Maintenance - Vehicles	25,000	8,904	36 %		2,336

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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	27,764	40 %	9,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,272	27,764	40 %	9,070
Reasons for over/under performance:	Funds were released in time and as a result, the Department was able to implement most of the planned activities within 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	09 monthly staff salaries paid; 09 monthly DTPC meetings conducted;09 sets of DTPC minutes prepared.		03 monthly staff salaries paid; 03 monthly DTPC meetings conducted;03 sets of DTPC minutes prepared.
211101 General Staff Salaries	56,395	34,689	62 %	8,742
Wage Rect:	56,395	34,689	62 %	8,742
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,395	34,689	62 %	8,742
Reasons for over/under performance:	Most of the activities are done on a routine basis, for example Organising DTPC meetings and preparing minutes thereof; and as a result these activities were prioritised during the Quarter under review. How ever funds released to the Department are usually not enough and this constrains implementation of other activities.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	04 sets of minutes for quarterly District Statistical committee meetings prepared, 01 annual District statistical abstract prepared; Sub county chiefs and Community Development officers trained on data entry, analysis and interpretation.	01 set of minutes for the Quarterly District Statistical Committee meeting prepared.	01 set of minutes for quarterly District Statistical committee meeting prepared.	01 set of minutes for the Quarterly District Statistical Committee meeting prepared.
221002 Workshops and Seminars	500	0	0 %	0

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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

Reasons for over/under performance: Implementation of some activities under statistics such as data collection is still limited by inadequate funding to the Department. For example Local Revenue was not received by the Department during the Quarter under review.

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 DTPC members 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.
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227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: The activity was handled during the Budget retreat for FY 2021/22 held in March 2021 at the District Head Quarters.

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 Quarterly monitoring report prepared; 01 support supervision report prepared.	01 Quarterly monitoring report prepared; 01 supervision report prepared;	01 Quarterly monitoring report prepared; 01 support supervision report prepared.
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221002 Workshops and Seminars	1,410	1,086	77 %	376
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	1,000

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227001	Travel inland	6,096	5,007	82 %	3,022
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,506	9,093	87 %	4,398
	External Financing:	0	0	0 %	0
	Total:	10,506	9,093	87 %	4,398
Reasons for over/under performance:		Funding for implementation of development activities is inadequate and this makes it difficult for the Department to execute some of the critical 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	01 Annual work plan and Budget for FY2020/21 prepared and submitted; 04 Quarterly workplans for FY 2020/21 prepared;09 sets of minutes for monthly DTPC meetings prepared.	01 annual work plan and Budget for FY 2020/21 prepared and submitted; 04 Quarterly work plans for FY 2020/21 prepared; 03 sets of minutes for Monthly DTPC meetings prepared	01 Annual work plan and Budget for FY2020/21 prepared and submitted; 04 Quarterly workplans for FY 2020/21 prepared;03 sets of minutes for 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:		The Draft 3rd Five year development plan for the period 2020/21 to 2024/25 is in place and was submitted to National Planning Authority for review and approval. The District is awaiting feedback from NPA.			
Output : 138307 Management Information Systems					
N/A					

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Non Standard Outputs:	12 monthly bills for internet paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid; 12 monthly bills for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid the district website updated quarterly, The district website www.kibaale.go.ug updated quarterly, 04 sets of Quarterly Minutes for the ICT Steering Committee meetings prepared; Internet data for the Router procured for 7 months	09 monthly bills for internet paid for D/Planner,Senior Planner,Planner and Accounts Assistant in charge Planning; The District website www.kibaale.go.ug updated quarterly; 03 sets of Quarterly minutes for the ICT steering committee meeting prepared, Internet data for router procured for 2 months (Jan and March).	03 monthly bills for internet paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid; 03 monthly bills for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid;The district website 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 2 months (Jan & March)	03 monthly bills for internet paid for D/Planner,Senior Planner,Planner and Accounts Assistant in charge Planning; The District website www.kibaale.go.ug updated quarterly; 01 set of Quarterly minutes for the ICT steering committee meeting prepared, Internet data for router procured for 2 months (Jan and March).
221002 Workshops and Seminars	440	0	0 %	0
222003 Information and communications technology (ICT)	7,878	5,909	75 %	1,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,318	5,909	71 %	1,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,318	5,909	71 %	1,970
Reasons for over/under performance:	Funds were released in time. However the Department requires more support interms of funding to enable it execute some of the activities.			

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:

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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	09 sets of minutes for the monthly DTPC meetings prepared; Draft form B for FY 2021/22 prepared and submitted; 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 report prepared, 03 sets of minutes for monthly DTPC meetings prepared, Draft Form B for FY 2021/22 prepared, 01 set of minutes for DEC meeting for discussion of draft Estimates for FY 2021/22 prepared	03 sets of minutes for the monthly DTPC meetings prepared; Draft form B for FY 2021/22 prepared and submitted; 01 set of minutes for DEC meeting for discussion of draft estimates for FY 2021/22 prepared
221002 Workshops and Seminars	11,155	7,018	63 %	1,440
227001 Travel inland	9,014	4,490	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,169	11,507	57 %	1,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,169	11,507	57 %	1,440

Reasons for over/under performance: Most of the activities were implemented during the Quarter under review because funds were released in time. However there is limited funding to the Department especially from the Locally Raised Revenue.

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 Quarterly Report for visit to line ministry; 01 Quarterly Supervision/ monitoring visit to beneficiaries	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 have been received by the Department during the Quarter under review.				
Total For Planning : Wage Rect:		56,395	34,689	62 %		8,742
Non-Wage Reccurent:		103,259	45,180	44 %		12,479
GoU Dev:		115,506	9,093	8 %		4,398
Donor Dev:		0	0	0 %		0
Grand Total:		275,161	88,962	32.3 %		25,619

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	04 Quarterly Internal audit report prepared and submitted 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 9 months paid, 3 Audit reports prepared and submitted to relevant authorities, stationery for three quarters procured, 01 printer for the department procured, welfare for 9 months paid, staff Kilometrage allowance for three quarters paid, stationery for three Quarters paid			Staff salary for 3 months paid, 1 Audit reports prepared and submitted to relevant authorities, stationery for one quarter procured, welfare for 3 months paid, staff Kilometrage allowance for one quarter paid, stationery for one Quarter paid
211101 General Staff Salaries	37,264	22,393	60 %		7,858
211103 Allowances (Incl. Casuals, Temporary)	4,692	3,519	75 %		1,221
221008 Computer supplies and Information Technology (IT)	2,300	990	43 %		0
221009 Welfare and Entertainment	960	720	75 %		240
221011 Printing, Stationery, Photocopying and Binding	1,206	603	50 %		0
224004 Cleaning and Sanitation	775	79	10 %		26
Wage Rect:	37,264	22,393	60 %		7,858
Non Wage Rect:	9,933	5,911	60 %		1,487
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,197	28,303	60 %		9,345
Reasons for over/under performance:	N/A				
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.	() 03 Quarterly Internal Audit reports prepared and submitted to the Accounting officer; and internal Auditor general, Field visits to 20 primary schools schools & 2 secondary school conducted 4 sub counties and 5 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 reports prepared and submitted to the Accounting officer; and internal Auditor general, Field visits to 20 primary schools schools & 2 secondary school conducted 4 sub counties and 5 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 39 primary schools schools conducted 4 sub counties and 3 health units Audited. Visit YLP groups and	()	()Field visits with a report to 30 primary schools schools conducted 4 sub counties and 3 health units Audited. Visit YLP groups and UWEP in the 4 sub-counties verification of capital projects Audit of payroll conducted Audit of financial statements to ensure compliance quarterly and end of the financial year.

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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	03 Quarterly Internal Audit reports prepared and submitted to the Accounting officer; and internal Auditor general, Man power Audit conducted, 39 primary schools schools & 3 secondary schools conducted 8 sub counties and 4 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 reports prepared and submitted to the Accounting officer; and internal Auditor general, Man power Audit conducted, 30 primary schools schools & 3 secondary schools conducted 4 sub counties and 3 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	1,170	75 %	390
227001	Travel inland	16,805	9,332	56 %	3,094
227004	Fuel, Lubricants and Oils	9,211	2,370	26 %	1,049
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,576	12,872	47 %	4,533
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,576	12,872	47 %	4,533
Reasons for over/under performance:		The budget for urban unconditional grant wage was not utilized			
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	750	75 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance: Normal progress				
<i>Total For Internal Audit : Wage Rect:</i>	<i>37,264</i>	<i>22,393</i>	<i>60 %</i>	<i>7,858</i>
<i>Non-Wage Reccurent:</i>	<i>38,509</i>	<i>19,533</i>	<i>51 %</i>	<i>6,270</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>75,773</i>	<i>41,925</i>	<i>55.3 %</i>	<i>14,128</i>

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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	(3) 03 awareness radio shows participated in.		(2)02 awareness radio shows participated in	(3)03 awareness radio shows participated in.
No. of trade sensitisation meetings organised at the District/Municipal Council	() 4 trade sensitization meetings organised in LLGs	(2) 02 trade sensitization meetings organised in the Lower Local Governments of Karama and Kasimbi		()	(2)02 trade sensitization meetings organised in the Lower Local Governments of Karama and Kasimbi
No of businesses inspected for compliance to the law	(200) 200 inspections on small and medium enterprises and data collection on upcoming business made.	(45) small and medium enterprises and data collections in the Sub Counties of Karama,Kasimbi and Matala.		(50)50 inspections on small and medium enterprises and data	(45)45 inspections on small and medium enterprises and data collections in the Sub Counties of Karama,Kasimbi and Matala.
No of businesses issued with trade licenses	(28) 8 Tobacco companies and 20 other value addition facilities assessed recommended for trading licenses	(0) None		(7)02 Tobacco companies and 05 other value addition facilities assessed recommended for trading licenses	(0)None
Non Standard Outputs:	200 weighing scales linked to UNBS inspectors,02 kavera ban campaigns conducted.	46 weighing scales linked to UNBS inspectors.		50 weighing scales linked to UNBS inspectors	46 weighing scales linked to UNBS inspectors.
227001 Travel inland	2,000	1,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		0
Reasons for over/under performance:	Funds were not enough. Moreso,implementation of some activities like linkage of weighing scales was affected because of the Covid-19 restrictions.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(8) 08 radio talk shows held	(2) 02 radio talk shows held		(2)02 radio talk shows held	(2)02 radio talk shows held
No of businesses assisted in business registration process	(10) 10 Businesses in Kibaale Town Council,Kabasekendu Sub County,Nyamarunda and Karama Sub County assisted in business registration process	(0) None		(02)02 Businesses in Kibaale Town Council and Karama Sub County assisted in business registration process	(0)None

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No. of enterprises linked to UNBS for product quality and standards	(170) 170 enterprises linked to UNBS for product quality and standards.	(29) 29 enterprises linked to UNBS for product quality and standards.	(42)42 enterprises linked to UNBS for product quality and standards.	(29)29 enterprises linked to UNBS for product quality and standards.
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	36 YLP groups trained in Business skills and development;41 UWEP groups trained and inspected;48 farmer groups trained.	11 YLP groups trained in business skills and development,11 UWEP groups trained and inspected,21 farmer groups trained	11 YLP groups trained in Business skills and development;11 UWEP groups trained and inspected;21 farmer groups trained.
227001 Travel inland	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	0
Reasons for over/under performance:	Funds were released in time.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(1) 01 producer group linked	(0) None	()	(0)None
No. of market information reports desserminated	() 04 MARKET INFORMATION REPORTS DESSIMINATED	(01) 01 market information reports disseminated.	()	(01)01 market information reports disseminated.
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.	03 meeting on promotion of BUBU conducted;03 market centre inspected;01 producer group trained on bulking and linked to ware house facilities;02 market management committee constituted;01 supermarket inspected on display of locally produced goods.	01 meeting on promotion of BUBU conducted,01 market centre inspected,01 producer group trained on bulking and linked to ware house facilities,01 market management committee constituted,01 supermarket inspected on the display of locally produced goods.	01 meeting on promotion of BUBU conducted;01 market centre inspected;01 producer group trained on bulking and linked to ware house facilities;01 market management committee constituted;01 supermarket inspected on display of locally produced goods.
227001 Travel inland	2,000	1,000	50 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	0
Reasons for over/under performance:		Funds were released in time and prioritised.		
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	(4) 04 cooperative groups supervised in the LLGs of Bubango and Nyamarunda	(4)04 cooperative groups supervised in the LLGs of Nyamarwa,Karama and Kibaale Town Council	(4)04 cooperative groups supervised in the LLGs of Bubango and Nyamarunda
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.	(3) 03 cooperative groups mobilised for registration in the LLGs of Kibaale Town Council and Bubango.	(02)02 cooperative groups mobilised for registration in the LLGs of Nyamarunda and Kasimbi.	(3)03 cooperative groups mobilised for registration in the LLGs of Kibaale Town Council and Bubango.
No. of cooperatives assisted in registration	() 05 cooperatives assisted in registration in the LLGs of Bwamiramira,Nyam arunda,Kasimbi and Nyamarwa	(36) 36 cooperative groups of EMYOOGA assisted in registration in the two constituencies of Buyanja and Buyanja East.	()	(36)36 cooperative groups of EMYOOGA assisted in registration in the two constituencies of Buyanja and Buyanja East.
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.	02 cooperatives Audited;02 Annual General meetings attended;02 cooperative leaders trained on Governance and leadership skills;01 CBOs promoted to cooperatives.	02 cooperatives Audited, 02 Annual General Meetings attended,02 cooperative leaders trained on governance and leadership skills,01 CBOs promoted to cooperatives.	02 cooperatives Audited;02 Annual General meetings attended;02 cooperative leaders trained on Governance and leadership skills;01 CBOs promoted to cooperatives.
227001 Travel inland	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	0
Reasons for over/under performance:		Funds were released in time and most activities were prioritised during the Quarter under review.		
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities meanstreemd in district development plans	() 05 tourism promotional activities mainstreamed in the LLGs of; Bubango, Nyamarwa, Nyamarunda, 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.	(0) None	(11)11 hospitality facilities in all LLGs of Kibaale District.	(0)None
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 tourist site identified and documented;01 radio talk shows on tourism and promotional services held; 01 tourist sites linked to the market;01 study tour for the District Council Organised.	01 tourist site identified and documented,01 radio talk shows on tourism and promotional services held,01 tourist sites linked to the market,10 restaurants,01 hotel and 05 bars inspected,01 study tour for District Council organised.	01 tourist site identified and documented;01 radio talk shows on tourism and promotional services held; 01 tourist sites linked to the market;01 study tour for the District Council Organised.
227001 Travel inland	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	0
Reasons for over/under performance:	Some activities like inspection of hospitality facilities were not done because of the COVID-19 restrictions.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) Nyamarunda and Kibaale Town council	(1) 01 opportunity identified for industrial development in Kibaale Town Council.	(01)01 Oppportunity identified for industrial development in Kibaale Town Council	(1)01 opportunity identified for industrial development in Kibaale Town Council.
No. of producer groups identified for collective value addition support	(5) Bubango, Karama, Nyamarunda, Nyamarwa and Kabasekende,Bwami ramira	(01) 01 producer group identified for collective value addition support in Karama	(01)01 Producer group identified for collective value addition support in Kabasekende.	(01)01 producer group identified for collective value addition support in Karama
No. of value addition facilities in the district	(83) 83 value addition facilities identified and documented.	(20) 20 value addition facilities identified and documented.	(20)20 value addition facilities identified and documented.	(20)20 value addition facilities identified and documented.

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A report on the nature of value addition support existing and needed		(4) 04 reports on the nature of value addition support made.	(01) 01 report on the nature of value addition support made.	(01)01 report on the nature of value addition support made.	(01)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.	03 Quarterly training on quality assurance conducted;03 inspection on existing value addition facilities conducted.	01 Quarterly training on quality assurance conducted,01 inspection on existing value addition facilities conducted.	01 Quarterly training on quality assurance conducted;01 inspection on existing value addition facilities conducted.
227001	Travel inland	1,318	659	50 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,318	659	50 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,318	659	50 %	0
Reasons for over/under performance:		Funds were released in time.			
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:		03 staff trained on short courses.	None		None
N/A					
Reasons for over/under performance:		No activity was conducted under this output name.			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Staff salaries paid for 12 months,8 sensitization meetings on trade promotion made.	staff salaries paid for 09 months;06 sensitization meetings on trade promotion made.	Staff salaries paid for 03 months,02 sensitization meetings on trade promotion made.	staff salaries paid for 03 months;02 sensitization meetings on trade promotion made.
211101	General Staff Salaries	117,369	39,438	34 %	10,732
Wage Rect:		117,369	39,438	34 %	10,732
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		117,369	39,438	34 %	10,732
Reasons for over/under performance:		Funds were released in time.			
Total For Trade Industry and Local Development : Wage Rect:		117,369	39,438	34 %	10,732
Non-Wage Reccurent:		11,318	5,659	50 %	0
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		128,688	45,097	35.0 %	10,732

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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	179,530
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	179,530
<i>Programme : Pre-Primary and Primary Education</i>				26,959	169,895
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	155,628
Item : 211101 General Staff Salaries					
-	Kibaali Kasambya	Sector Conditional Grant (Wage)	„	0	155,628
-	Kibingo Kigaaza	Sector Conditional Grant (Wage)	„	0	155,628
-	Kibaali Kikaada	Sector Conditional Grant (Wage)	„	0	155,628
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				26,959	14,268
Item : 263367 Sector Conditional Grant (Non-Wage)					
KASAMBYA PARENTS P.S.	Kibaali	Sector Conditional Grant (Non-Wage)		8,334	4,649
KIGAAZA JUNIOR SCHOOL	Kibingo	Sector Conditional Grant (Non-Wage)		6,977	4,425
ST. LWANGA KIKAADA P.S.	Kibaali	Sector Conditional Grant (Non-Wage)		11,649	5,194

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Programme : Secondary Education			9,635	9,635
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			9,635	9,635
Item : 263104 Transfers to other govt. units (Current)				
Karuganza Progressive SS	Kikaada	Sector Conditional	2,820	2,820
	Kikaada	Grant (Non-Wage)		
St. Kirigwajjo SS	Kibaali	Sector Conditional	6,815	6,815
	Kirigwajjo	Grant (Non-Wage)		
LCIII : Kyebando			291,680	467,084
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	467,084
Programme : Pre-Primary and Primary Education			155,875	345,943
Higher LG Services				
Output : Primary Teaching Services			0	247,355
Item : 211101 General Staff Salaries				
-	Kisojo	Sector Conditional	0	247,355
	Kayanja	Grant (Wage)		
-	Kisojo	Sector Conditional	0	247,355
	Kisalizi	Grant (Wage)		
-	Kisojo	Sector Conditional	0	247,355
	Kisojjo	Grant (Wage)		
-	Kisojo	Sector Conditional	0	247,355
	Kiyanja	Grant (Wage)		
-	Kisojo	Sector Conditional	0	247,355
	Mutagata	Grant (Wage)		
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			46,654	24,063
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYANJA PARENTS P.S	Kisojo	Sector Conditional Grant (Non-Wage)	9,944	4,913
KISAALIZI BINAMBO P.S.	Kisojo	Sector Conditional Grant (Non-Wage)	12,477	5,330
KISOJO P.S.	Kisojo	Sector Conditional Grant (Non-Wage)	5,719	4,219
KIYANJA MODERN P.S	Kisojo	Sector Conditional Grant (Non-Wage)	8,133	4,616
MUTAGATA P.S	Kisojo	Sector Conditional Grant (Non-Wage)	10,382	4,985
Capital Purchases				
Output : Classroom construction and rehabilitation			104,001	74,526
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Mutagata Mutagata	Sector Development - Grant	794	59
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	4,347
Building Construction - Schools-256	Mutagata Mutagata	Sector Development - Grant	93,792	70,120
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	121,141
Higher LG Services				
Output : Secondary Teaching Services			0	107,922
Item : 211101 General Staff Salaries				
-	Kisojo Buyanja	Sector Conditional Grant (Wage)	0	107,922
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,225	13,219
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYANJA SS	Kisojo	Sector Conditional Grant (Non-Wage)	57,225	13,219
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	130,029
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	130,029
Programme : Pre-Primary and Primary Education			23,082	130,029
Higher LG Services				
Output : Primary Teaching Services			0	119,898
Item : 211101 General Staff Salaries				
-	Kicunda Buhanda	Sector Conditional Grant (Wage)	0	119,898
-	Kicunda Kasimbi	Sector Conditional Grant (Wage)	0	119,898
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			21,735	10,131
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANDA P.S	Kicunda	Sector Conditional Grant (Non-Wage)	8,140	4,617
KASIMBI P.S.	Kicunda	Sector Conditional Grant (Non-Wage)	13,595	5,514
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	366,310
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 Nyabusojo – Kyarubare - Kyagarwa road	Transitional Development Grant	600	0
Sector : Education			81,561	366,310
Programme : Pre-Primary and Primary Education			41,661	173,074
Higher LG Services				
Output : Primary Teaching Services			0	159,186
Item : 211101 General Staff Salaries				
-	Bukonda Bukonda	Sector Conditional Grant (Wage)	0	159,186
-	Bukonda Kabasekende	Sector Conditional Grant (Wage)	0	159,186
-	Bukonda Nyamugura	Sector Conditional Grant (Wage)	0	159,186
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,649	13,888
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONDA P.S.	Bukonda	Sector Conditional Grant (Non-Wage)	7,113	4,448
KABASEKENDE P.S.	Bukonda	Sector Conditional Grant (Non-Wage)	10,352	4,980
NYAMUGURA P.S.	Bukonda	Sector Conditional Grant (Non-Wage)	7,184	4,460
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	193,236

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Higher LG Services				
Output : Secondary Teaching Services			0	182,669
Item : 211101 General Staff Salaries				
-	Bukonda Kisalizi	Sector Conditional Grant (Wage)	0	182,669
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,900	10,567
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISAALIZI PARENTS SSS	Bukonda	Sector Conditional Grant (Non-Wage)	39,900	10,567
LCIII : Bubango			843,775	167,093
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	167,093

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Programme : Pre-Primary and Primary Education			29,209	167,093
Higher LG Services				
Output : Primary Teaching Services			0	152,684
Item : 211101 General Staff Salaries				
-	Bubango	Sector Conditional Grant (Wage)	0	152,684
-	Bubango	Sector Conditional Grant (Wage)	0	152,684
-	Rweega Kiriika	Sector Conditional Grant (Wage)	0	152,684
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,814	14,408
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBANGO P.S.	Bubango	Sector Conditional Grant (Non-Wage)	8,941	4,748
KIRIIKA P.S.	Rweega	Sector Conditional Grant (Non-Wage)	13,624	5,519
ST. KIZITO P. S. KIGUJU	Bubango	Sector Conditional Grant (Non-Wage)	5,250	4,141
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	476,134
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	476,134
Programme : Pre-Primary and Primary Education			192,202	476,134
Higher LG Services				
Output : Primary Teaching Services			0	408,331
Item : 211101 General Staff Salaries				
-	Nyamarunda Bujogoro	Sector Conditional Grant (Wage)	0	408,331
-	Nyamarunda Buronzi	Sector Conditional Grant (Wage)	0	408,331
-	Nyamarunda Kabaale	Sector Conditional Grant (Wage)	0	408,331

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-	Nyamarunda Kibeedi	Sector Conditional Grant (Wage)	,,,,,	0	408,331
-	Kibogo Kibogo	Sector Conditional Grant (Wage)	,,,,,	0	408,331
-	Kyanyi Kyanyi	Sector Conditional Grant (Wage)	,,,,,	0	408,331
-	Nyamarunda Nyamarunda	Sector Conditional Grant (Wage)	,,,,,	0	408,331
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				76,292	35,441
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUJUGORO P.S.	Nyamarunda	Sector Conditional Grant (Non-Wage)		9,819	4,893
KABAALE P.S.	Nyamarunda	Sector Conditional Grant (Non-Wage)		7,331	4,484
KIBEEDI P.S.	Nyamarunda	Sector Conditional Grant (Non-Wage)		14,078	5,593
KIBOGO P.S.	Kibogo	Sector Conditional Grant (Non-Wage)		7,713	4,546
KYANYI P.S.	Kyanyi	Sector Conditional Grant (Non-Wage)		12,072	5,263
NYAMARUNDA P.S.	Nyamarunda	Sector Conditional Grant (Non-Wage)		19,115	6,370
ST. PETERS BURONZI P.S	Nyamarunda	Sector Conditional Grant (Non-Wage)		6,164	4,292
Capital Purchases					
Output : Classroom construction and rehabilitation				78,831	32,362
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor- 216	Nyamarunda Buronzi	District Discretionary Development Equalization Grant	-	78,831	32,362
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	279,744
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	279,744
Programme : Pre-Primary and Primary Education			104,140	229,148
Higher LG Services				
Output : Primary Teaching Services			0	213,075
Item : 211101 General Staff Salaries				

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-	Ruguuza Bujuni	Sector Conditional Grant (Wage)	0	213,075
-	Masaza Kahyoro	Sector Conditional Grant (Wage)	0	213,075
-	Kabalega Kikangara	Sector Conditional Grant (Wage)	0	213,075
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,282	16,073
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUNI BOYS P.S.	Ruguuza	Sector Conditional Grant (Non-Wage)	21,781	6,968
KAHYORO P.S.	Masaza	Sector Conditional Grant (Non-Wage)	10,207	4,957
Kikangara Primary School	Kabalega	Sector Conditional Grant (Non-Wage)	5,294	4,149
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	50,596
Higher LG Services				
Output : Secondary Teaching Services			0	42,141
Item : 211101 General Staff Salaries				
-	Ruguuza Nyamarwa	Sector Conditional Grant (Wage)	0	42,141
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			23,835	8,455
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMARWA SS	Ruguuza	Sector Conditional Grant (Non-Wage)	23,835	8,455
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 KIBAALE 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	496,294
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	496,294
<i>Programme : Pre-Primary and Primary Education</i>			45,590	347,657
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	320,492
Item : 211101 General Staff Salaries				
-	Nyamarwa	Sector Conditional Grant (Wage)	0	320,492
-	Kyakatwanga Bujeru	Sector Conditional Grant (Wage)	0	320,492
-	Igoza Kabasara	Sector Conditional Grant (Wage)	0	320,492

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-	Igoza Kitovu	Sector Conditional Grant (Wage)	,,,,	0	320,492
-	Kamondo Mitujju	Sector Conditional Grant (Wage)	,,,,	0	320,492
-	Nyamarwa Nyamarwa	Sector Conditional Grant (Wage)	,,,,	0	320,492
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				45,590	27,166
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBAMBA P.S	Nyamarwa	Sector Conditional Grant (Non-Wage)		7,786	4,559
BUJERU P.S	Kyakatwanga	Sector Conditional Grant (Non-Wage)		6,326	4,318
KABASARA P.S.	Igoza	Sector Conditional Grant (Non-Wage)		6,188	4,296
KITOVU P.S.	Igoza	Sector Conditional Grant (Non-Wage)		8,837	4,731
MITUJU P.S	Kamondo	Sector Conditional Grant (Non-Wage)		7,759	4,554
NYAMARWA P.S.	Nyamarwa	Sector Conditional Grant (Non-Wage)		8,694	4,708
Programme : Secondary Education				255,959	148,637
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				255,959	148,637
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Nyamarwa Nyamarwa Seed School	Sector Development - Grant		31,390	24,197
Item : 312101 Non-Residential Buildings					
Building Construction - Projects-252	Nyamarwa Nyamarwa Seed School	Sector Development - Grant		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	404,101
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	404,101
Programme : Pre-Primary and Primary Education			191,944	404,101
Higher LG Services				
Output : Primary Teaching Services			0	299,318
Item : 211101 General Staff Salaries				
-	Karangara	Sector Conditional Grant (Wage)	0	299,318
-	Kaisesenkere Buseesa	Sector Conditional Grant (Wage)	0	299,318

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-	Kitaba Igayaza	Sector Conditional Grant (Wage)	0	299,318
-	Kaisesenkere Kajuma	Sector Conditional Grant (Wage)	0	299,318
-	Kitaba Kitaba	Sector Conditional Grant (Wage)	0	299,318
-	Karangara Kitengeto	Sector Conditional Grant (Wage)	0	299,318
-	Karangara Rwabyoma	Sector Conditional Grant (Wage)	0	299,318
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,874	29,997
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEESA P.S.	Kaisesenkere	Sector Conditional Grant (Non-Wage)	8,575	4,688
IGAYAZA P.S	Kitaba	Sector Conditional Grant (Non-Wage)	7,630	4,533
KAJUMA P.S.	Kaisesenkere	Sector Conditional Grant (Non-Wage)	3,441	3,844
KITENGETO P.S	Karangara	Sector Conditional Grant (Non-Wage)	5,773	4,227
KITOMA P.S	Karangara	Sector Conditional Grant (Non-Wage)	9,500	4,840
RWABYOMA P.S	Karangara	Sector Conditional Grant (Non-Wage)	4,774	4,063
ST. JUDE KITABA P.S.	Kitaba	Sector Conditional Grant (Non-Wage)	3,181	3,801
Capital Purchases				
Output : Classroom construction and rehabilitation			111,992	74,787
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Karangara Rwabyoma	Sector Development - Grant	794	59
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	4,275
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Karangara Rwabyoma	Sector Development - Grant	93,792	70,453
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	284,859
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	284,859
Programme : Pre-Primary and Primary Education			44,048	276,281
Higher LG Services				
Output : Primary Teaching Services			0	253,936
Item : 211101 General Staff Salaries				
-	Kezimbira Kikuuba	Sector Conditional Grant (Wage)	0	253,936
-	Kezimbira Kyengabi	Sector Conditional Grant (Wage)	0	253,936
-	Kezimbira Marongo	Sector Conditional Grant (Wage)	0	253,936
-	Kituuma Muhandi	Sector Conditional Grant (Wage)	0	253,936
-	Mugarama Nyaburungi	Sector Conditional Grant (Wage)	0	253,936
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,208	22,345
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKUUBA P.S.	Kezimbira	Sector Conditional Grant (Non-Wage)	6,163	4,291
KYENGABI P.S.	Kezimbira	Sector Conditional Grant (Non-Wage)	5,977	4,261

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MARONGO P.S.	Kezimbira	Sector Conditional Grant (Non-Wage)	6,841	4,403
MUHANGI P.S.	Kituuma	Sector Conditional Grant (Non-Wage)	11,963	5,245
NYABURUNGI P.S.	Mugarama	Sector Conditional Grant (Non-Wage)	5,263	4,144
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	8,578
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			456,796	8,578
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	8,080
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	244,499
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	244,499
<i>Programme : Pre-Primary and Primary Education</i>			49,971	244,499
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	223,169
Item : 211101 General Staff Salaries				
-	Bucuuhya Bucuuhya	Sector Conditional Grant (Wage)	0	223,169
-	Nkenda Karama	Sector Conditional Grant (Wage)	0	223,169
-	Nkenda Kitutu	Sector Conditional Grant (Wage)	0	223,169
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			49,971	21,330
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUCUUHYA P.S.	Bucuuhya	Sector Conditional Grant (Non-Wage)	14,066	5,591

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KARAMA P.S.	Nkenda	Sector Conditional Grant (Non-Wage)	12,791	5,382
KITUTU PARENT SCH.	Nkenda	Sector Conditional Grant (Non-Wage)	8,291	4,642
ST. JUDE P.S KITUTU	Nkenda	Sector Conditional Grant (Non-Wage)	14,823	5,716
LCIII : Missing Subcounty			132,775	459,213
Sector : Education			132,775	459,213
Programme : Pre-Primary and Primary Education			16,115	61,871
Higher LG Services				
Output : Primary Teaching Services			0	52,665
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	52,665
-	Missing Parish Kyamukubirwa	Sector Conditional Grant (Wage)	0	52,665
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,115	9,206
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIKYA ISLAMIC COMMUNITY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	6,487	4,345
KYAMUKUBIRWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,627	4,861
Programme : Secondary Education			116,660	397,342
Higher LG Services				
Output : Secondary Teaching Services			0	358,543
Item : 211101 General Staff Salaries				
-	Missing Parish Bukonda	Sector Conditional Grant (Wage)	0	358,543
-	Missing Parish Kibeedi	Sector Conditional Grant (Wage)	0	358,543
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			116,660	38,799
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAMIRAMIRA COMMUNITY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	29,925	9,040
ST KIZITO SS KIBEDI	Missing Parish	Sector Conditional Grant (Non-Wage)	86,735	29,758