
Vote:524 Kibaale District

Quarter4

Terms and Conditions

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



Dorothy Ajwang, CHIEF ADMINISTRATIVE OFFICER

Date: 31/08/2021

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

Vote:524 Kibaale District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	530,200	286,589	54%
Discretionary Government Transfers	3,336,804	3,411,545	102%
Conditional Government Transfers	15,984,934	17,066,041	107%
Other Government Transfers	11,301,363	771,281	7%
External Financing	401,221	192,381	48%
Total Revenues shares	31,554,522	21,727,837	69%

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	4,552,109	4,270,651	111%	105%	94%
Finance	487,013	511,534	432,058	105%	89%	84%
Statutory Bodies	771,448	748,942	746,014	97%	97%	100%
Production and Marketing	12,857,012	2,797,657	2,796,819	22%	22%	100%
Health	2,458,293	2,729,197	2,084,063	111%	85%	76%
Education	7,147,297	7,572,335	6,255,652	106%	88%	83%
Roads and Engineering	1,204,919	1,292,700	1,280,105	107%	106%	99%
Water	992,150	987,205	970,919	100%	98%	98%
Natural Resources	295,216	46,248	45,325	16%	15%	98%
Community Based Services	741,490	104,010	98,255	14%	13%	94%
Planning	298,815	168,199	161,185	56%	54%	96%
Internal Audit	82,784	68,126	60,564	82%	73%	89%
Trade Industry and Local Development	132,192	80,583	64,770	61%	49%	80%
Grand Total	31,554,522	21,658,846	19,266,380	69%	61%	89%
<i>Wage</i>	<i>10,212,720</i>	<i>10,848,952</i>	<i>9,178,990</i>	<i>106%</i>	<i>90%</i>	<i>85%</i>
<i>Non-Wage Recurrent</i>	<i>6,171,925</i>	<i>6,402,558</i>	<i>6,263,106</i>	<i>104%</i>	<i>101%</i>	<i>98%</i>
<i>Domestic Devt</i>	<i>14,768,655</i>	<i>4,273,246</i>	<i>3,690,195</i>	<i>29%</i>	<i>25%</i>	<i>86%</i>
<i>Donor Devt</i>	<i>401,221</i>	<i>134,090</i>	<i>134,090</i>	<i>33%</i>	<i>33%</i>	<i>100%</i>

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

By the end of the 4th quarter, a cumulative income of ushs 21,727,837,000 had been received by the district including multi sectoral transfers to Lower Local Governments representing 69% of the projected annual income i.e far below the aggregate projection for the Financial Year of 100%. When decomposed by revenue category, the percentage of the budget cumulatively received was as follows: wage: 106%, non-wage recurrent: 104%, domestic development: 29% and External Financing: 33%. The aggregate out turn of wage was higher than the projection for the Financial Year of 100% due to the supplementary wage bill that was provided under Sector Conditional Grant (Wage) for agricultural extension workers which had a shortfall. The aggregate out turn of non-wage recurrent was also higher than the projection for the Financial Year of 100% mainly because of the supplementary funding for COVID 19 emergency under the District Unconditional Grant (Non-Wage). The out turn for domestic development was greatly lower than the projection for the Financial Year of 100% 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 Financial Year of 100% mainly due to the very low out turn from United Nations Children Fund (UNICEF). Of the cumulative receipts by the district ushs 21,658,846,000 had been disbursed to departments and Lower Local Governments representing 99.68% of the funds that were realised by the end of the Financial Year under review. The balance on the General Fund Account was Ushs 68,991,066 of which Ushs 10,700,000 was for Parish Community Associations which was received from the Office of The Prime Minister at the end of the Financial Year under review. More so, Ushs 58,291,066 was funding for COVID 19 interventions that was received from European Union through Ministry of Local Government at the end of the Financial Year under review. Regarding expenditure, cumulative expenditure by the end of the Financial Year stood at Ushs 19,266,380,000 including expenditure under multi sectoral transfers to Lower Local Governments representing 89% 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 Financial Year under review stood as follows: wage: 85%, non-wage recurrent: 98%, domestic development: 86% and donor development (External Financing): 100%. The low funds absorption for wage recurrent was mainly because filling of some of the vacant posts was done towards the end of the Financial Year owing to the delayed recruitment process occasioned by the COVID 19 pandemic while other posts did not even attract successful candidates. The low funds absorption for domestic development was mainly because construction of Nyamarwa Seed school was still ongoing by the close of the Financial Year under review while construction of St. Mugagga Seed School had not yet started since the project had not yet been advertised by the Ministry of Education and Sports as per the Project Guidelines.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	530,200	286,589	54 %
Local Services Tax	57,903	26,432	46 %
Local Hotel Tax	2,620	1,200	46 %
Application Fees	22,313	9,646	43 %
Business licenses	82,428	37,837	46 %
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	33,749	84 %
Rent & rates – produced assets – from other govt. units	0	14,600	0 %
Park Fees	10,148	4,296	42 %
Property related Duties/Fees	47,717	23,551	49 %
Animal & Crop Husbandry related Levies	0	78	0 %

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Registration of Businesses	3,000	1,270	42 %
Agency Fees	10,000	11,224	112 %
Market /Gate Charges	64,197	30,029	47 %
Other Fees and Charges	104,128	56,377	54 %
Other fines and Penalties - private	3,161	1,338	42 %
2a.Discretionary Government Transfers	3,336,804	3,411,545	102 %
District Unconditional Grant (Non-Wage)	767,468	1,005,468	131 %
Urban Unconditional Grant (Non-Wage)	35,643	35,615	100 %
District Discretionary Development Equalization Grant	250,248	250,248	100 %
Urban Unconditional Grant (Wage)	506,217	499,630	99 %
District Unconditional Grant (Wage)	1,756,158	1,599,514	91 %
Urban Discretionary Development Equalization Grant	21,070	21,070	100 %
2b.Conditional Government Transfers	15,984,934	17,066,041	107 %
Sector Conditional Grant (Wage)	7,950,345	8,749,808	110 %
Sector Conditional Grant (Non-Wage)	1,558,190	1,593,060	102 %
Sector Development Grant	2,018,788	2,265,561	112 %
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	1,372,440	100 %
Gratuity for Local Governments	279,562	279,562	100 %
2c. Other Government Transfers	11,301,363	771,281	7 %
Support to PLE (UNEB)	7,653	10,865	142 %
Uganda Road Fund (URF)	434,963	634,310	146 %
Uganda Women Entrepreneurship Program(UWEP)	12,032	11,947	99 %
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	76,170	1 %
Results Based Financing (RBF)	31,000	11,239	36 %
Parish Community Associations (PCAs)	105,000	26,750	25 %
3. External Financing	401,221	192,381	48 %
Baylor International (Uganda)	0	6,239	0 %
European Union (EU)	0	58,291	0 %
International Bank for Reconstruction and Development (IBRD)	0	0	0 %
United Nations Children Fund (UNICEF)	285,000	44,683	16 %
Global Fund for HIV, TB & Malaria	12,092	8,000	66 %
Global Alliance for Vaccines and Immunization (GAVI)	104,129	75,168	72 %
Total Revenues shares	31,554,522	21,727,837	69 %

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Cumulative Performance for Locally Raised Revenues

By the end of the 4th Quarter, the district had received Local Revenue amounting to Ushs 286,589,000 representing 54% of the annual Local Revenue projection for the Vote. All sources of local revenue performed below the annual projection for the of 100% save for Agency fees owing to the effects of COVID – 19 pandemic.

Cumulative Performance for Central Government Transfers

By the end of the 4th quarter the performance of Central Government Transfers was excellent. The district had realised a cumulative out turn of 105.98% of the annual projected release from central Government Transfers i.e. slightly above the annual projection of 100%. This excellent performance was mainly because of the supplementary funding for COVID 19 interventions under the District unconditional Grant non-wage recurrent.

Cumulative Performance for Other Government Transfers

By the end of the 4th quarter, the performance of Other Government Transfers was very poor. The district had so far realised only 7% of the annual projected release from Other Government Transfers i.e. far below the annual projection of 100%. 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).

Cumulative Performance for External Financing

By the end of the 4th quarter, there was very low performance of External Financing. The district realised only 48% of the projected annual release from external Financing. 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	468,842	100 %	117,212	138,526	118 %
District Production Services	12,388,163	2,327,977	19 %	3,097,041	944,773	31 %
Sub- Total	12,857,012	2,796,819	22 %	3,214,253	1,083,300	34 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,204,919	1,280,105	106 %	334,331	313,135	94 %
Sub- Total	1,204,919	1,280,105	106 %	334,331	313,135	94 %
Sector: Trade and Industry						
Commercial Services	132,192	64,770	49 %	33,123	18,078	55 %
Sub- Total	132,192	64,770	49 %	33,123	18,078	55 %
Sector: Education						
Pre-Primary and Primary Education	4,279,665	4,160,298	97 %	1,070,541	906,879	85 %
Secondary Education	2,539,099	1,885,960	74 %	632,366	947,872	150 %
Education & Sports Management and Inspection	322,257	203,555	63 %	80,981	68,841	85 %
Special Needs Education	6,277	5,839	93 %	1,569	1,577	100 %
Sub- Total	7,147,297	6,255,652	88 %	1,785,457	1,925,168	108 %
Sector: Health						
Primary Healthcare	1,902,387	1,719,581	90 %	475,597	327,583	69 %
Health Management and Supervision	555,906	364,483	66 %	138,977	140,618	101 %
Sub- Total	2,458,293	2,084,063	85 %	614,573	468,201	76 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	992,150	970,919	98 %	248,037	180,497	73 %
Natural Resources Management	295,216	45,325	15 %	73,804	16,096	22 %
Sub- Total	1,287,365	1,016,244	79 %	321,841	196,594	61 %
Sector: Social Development						
Community Mobilisation and Empowerment	741,490	98,255	13 %	185,373	22,023	12 %
Sub- Total	741,490	98,255	13 %	185,373	22,023	12 %
Sector: Public Sector Management						
District and Urban Administration	4,085,892	4,270,651	105 %	1,027,098	905,981	88 %
Local Statutory Bodies	771,448	746,014	97 %	396,692	295,107	74 %
Local Government Planning Services	298,815	161,185	54 %	74,704	54,248	73 %
Sub- Total	5,156,156	5,177,849	100 %	1,498,493	1,255,337	84 %
Sector: Accountability						
Financial Management and Accountability(LG)	487,013	432,058	89 %	121,753	43,487	36 %
Internal Audit Services	82,784	60,564	73 %	20,696	15,503	75 %

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	<i>Sub- Total</i>	569,797	492,623	86 %	142,449	58,990	41 %
Grand Total		31,554,522	19,266,380	61 %	8,129,893	5,340,824	66 %

Vote:524 Kibaale District**Quarter4****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,749,078	4,212,434	112%	937,270	730,257	78%
District Unconditional Grant (Non-Wage)	34,434	272,434	791%	8,609	210,662	2447%
District Unconditional Grant (Wage)	450,102	643,416	143%	112,526	0	0%
General Public Service Pension Arrears (Budgeting)	1,185,807	1,185,807	100%	296,452	0	0%
Gratuity for Local Governments	279,562	279,562	100%	69,891	69,891	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	144,691	114,917	79%	36,173	16,272	45%
Pension for Local Governments	1,372,440	1,372,440	100%	343,110	340,951	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	282,042	343,858	122%	70,511	92,482	131%
Development Revenues	336,814	339,675	101%	370,793	1,159	0%
District Discretionary Development Equalization Grant	10,506	10,506	100%	2,627	0	0%
Multi-Sectoral Transfers to LLGs_Gou	26,308	29,169	111%	293,166	1,159	0%
Transitional Development Grant	300,000	300,000	100%	75,000	0	0%
Total Revenues shares	4,085,892	4,552,109	111%	1,308,062	731,416	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	732,144	731,039	100%	183,036	5,201	3%
Non Wage	3,016,934	3,200,336	106%	759,859	829,842	109%
Development Expenditure						
Domestic Development	336,814	339,275	101%	84,204	70,938	84%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	4,085,892	4,270,651	105%	1,027,098	905,981	88%
C: Unspent Balances						
Recurrent Balances		281,059	7%			
Wage		256,234				
Non Wage		24,825				
Development Balances		400	0%			
Domestic Development		400				
External Financing		0				
Total Unspent		281,459	6%			

Summary of Workplan Revenues and Expenditure by Source

During the 4th Quarter, the Department received a total income of Shs 731,416,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 56% of the planned out turn for the 4th Quarter and a cumulative out turn of 111% of the annual Budget for the Department. 99.84% of the Quarterly revenue received was recurrent while 0.16% was development. There was an outlying out turn of the District Unconditional Grant (Non-Wage) to the department in order to finance emergency interventions for COVID 19 following the 2nd wave of the pandemic. There was also excellent out turn from almost all the planned sources of revenue to the department during the quarter under review save for those that had been fully released by the start of the 4th Quarter namely; General Public Service Pension Arrears (Budgeting); District Discretionary Development Equalization Grant and Transitional Development Grant. Regarding Expenditure, during the 4th Quarter, the Department spent 905,981,000 (including expenditure under multi-sectoral transfers to Lower Local Governments) representing 88% of the planned expenditure for the Quarter and a cumulative expenditure of 105% of the Annual Planned Expenditure. The unspent balance for the department was Shs 281,459,000 out of which Shs 256,234,000 was wage, Shs. 24,825,000 was non-wage recurrent while Shs. 400,000 was domestic Development.

Reasons for unspent balances on the bank account

The unspent balance on wage was because some of the vacant posts were filled towards the end of the Financial Year under review while other posts were not yet filled by the end the 4th Quarter owing to the delays occasioned by the COVID – 19 pandemic. The unspent balance on Non-wage recurrent was because implementation of some activities was still ongoing at Lower Local Government level owing to the COVID 19 lock down. The unspent balance on domestic development was because retention for some projects was not yet paid since the projects were still under the defects liability period.

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, estate no. 7 renovated

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	487,013	511,534	105%	121,753	102,129	84%
District Unconditional Grant (Non-Wage)	47,916	47,916	100%	11,979	11,979	100%
District Unconditional Grant (Wage)	231,157	309,368	134%	57,789	57,789	100%
Locally Raised Revenues	44,794	32,985	74%	11,199	2,297	21%
Multi-Sectoral Transfers to LLGs_NonWage	115,923	74,043	64%	28,981	18,258	63%
Urban Unconditional Grant (Wage)	47,223	47,223	100%	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	511,534	105%	121,753	102,129	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	278,380	277,115	100%	69,595	2,541	4%
Non Wage	208,633	154,944	74%	52,158	40,946	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	487,013	432,058	89%	121,753	43,487	36%
C: Unspent Balances						
Recurrent Balances		79,476	16%			
Wage		79,476				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		79,476	16%			

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Summary of Workplan Revenues and Expenditure by Source

During the 4th Quarter, the Department received a total income of Ushs 102,129,000 (including income under multi sectoral transfers to Lower Local Governments) representing 84% of the planned out turn for the 4th Quarter and a cumulative out turn of 105% 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 21%. Regarding Expenditure, during the 4th Quarter, the Department spent Ushs 43,487,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 36% of the planned expenditure for the Quarter and a cumulative expenditure of 89% of the Annual Planned Expenditure. The un Spent Balance for the Department was Ushs 79,476,000 all which was wage.

Reasons for unspent balances on the bank account

The unspent balance on wage was because filling of some vacant posts in the department was concluded towards the end of the Financial Year owing to the delayed recruitment occasioned by the COVID 19 Pandemic. More so, the post of Senior Accountant did not attract a successful candidate during the aforementioned recruitment process.

Highlights of physical performance by end of the quarter

3 monthly staff salaries paid and nine months financial report prepared and submitted to the MoFPED, Tax payers sensitized, tax sharable funds shs. 14,504,051 transferred to the LLGs, Annual work plan and budget was approved by the district council, Books of accounts posted and 11 LLGs 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	748,942	97%	192,862	252,074	131%
District Unconditional Grant (Non-Wage)	388,129	389,011	100%	97,032	126,635	131%
District Unconditional Grant (Wage)	222,658	220,306	99%	55,665	63,977	115%
Locally Raised Revenues	98,994	79,659	80%	24,749	49,476	200%
Multi-Sectoral Transfers to LLGs_NonWage	61,667	59,967	97%	15,417	11,986	78%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	771,448	748,942	97%	192,862	252,074	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	222,658	220,305	99%	55,665	64,732	116%
Non Wage	548,790	525,709	96%	341,027	230,376	68%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	771,448	746,014	97%	396,692	295,107	74%
C: Unspent Balances						
Recurrent Balances						
		2,928	0%			
Wage		0				
Non Wage		2,928				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,928	0%			

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Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the Department received a total income of Ushs 252,074,000 (including income under multi sectoral transfers to Lower Local Governments) representing 131% of the planned out turn for the 4th quarter and a cumulative out turn of 97% of the annual budget for the Department. 100% of the Quarterly revenue received was recurrent while there was no development revenue received by the Department. There was excellent out turn from all the revenue sources. Regarding Expenditure, during the 4th quarter, the Department spent Ushs. 295,107,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 74% of the planned expenditure for the Quarter and a cumulative expenditure of 97% of the Annual Planned Expenditure. The un Spent Balance for the Department was Ushs 2,928,000 all which was Non Wage (recurrent).

Reasons for unspent balances on the bank account

The unspent balance on non-wage recurrent was because implementation of some activities was still on going at Lower Local Government level owing to the delays caused by the COVID 19 lock down.

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,Exgratia to LC1 andLC2 chairpersons paid for 12 months,Honoraria to sub county Councillors paid for 12 months

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,984,431	1,984,068	100%	496,108	496,149	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	0	65,384	0%	0	65,384	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,288	4,926	93%	1,322	1,364	103%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	390,541	390,541	100%	97,635	97,635	100%
Sector Conditional Grant (Wage)	1,588,602	1,523,217	96%	397,150	331,765	84%
Development Revenues	10,872,581	813,589	7%	2,718,145	125,732	5%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	10,222,904	76,170	1%	2,555,726	37,990	1%
Sector Development Grant	99,677	187,419	188%	24,919	87,742	352%
Transitional Development Grant	550,000	550,000	100%	137,500	0	0%
Total Revenues shares	12,857,012	2,797,657	22%	3,214,253	621,881	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,588,602	1,588,601	100%	397,150	763,738	192%
Non Wage	395,829	395,085	100%	98,957	106,739	108%
Development Expenditure						
Domestic Development	10,872,581	813,134	7%	2,718,145	212,822	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,857,012	2,796,819	22%	3,214,253	1,083,300	34%
C: Unspent Balances						
Recurrent Balances		383	0%			
Wage		0				

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Non Wage	383		
Development Balances	455	0%	
Domestic Development	455		
External Financing	0		
Total Unspent	838	0%	

Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department received a total income of 621,881,000 (including multi sectoral transfers to Lower Local Governments) representing 19% of the planned out turn for the quarter and a cumulative out turn of 22% of the annual Budget for the Department. Of the revenue received, 79.8% was recurrent and 20.2% was development. There was excellent outturn from almost all the revenue sources save for Other Transfers from Central Government whose cumulative out turn was 1% of the projected annual budget for this source. Regarding expenditure for the 4th Quarter, the department spent Ushs. 1,083,300,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 34% of planned expenditure for the quarter and cumulatively 22% of the annual planned expenditure for the department. The unspent balance for the Department was Ushs. 838,000 out of which Ushs. 383,000 was non-wage recurrent and Shs. 455,000 was domestic development.

Reasons for unspent balances on the bank account

The slight balance on domestic development was due to the fact that implementation of some projects was still ongoing at Lower Local Government level owing to the COVID 19 lock down. The slight balance on non- wage recurrent was also due to the fact that implementation of some activities was still ongoing at Lower Local Government level owing to the COVID 19 lock down.

Highlights of physical performance by end of the quarter

168 Cattle, 165 goats, 270 Pigs inspected, 97 Heads of Cattle, 160 goats and 80 pigs treated, 1500 poultry, 100 dogs, 10 cats vaccinated, 1 report on sensitization meetings of fish farmers, 8 inspection visits to weekly fish markets, 1 Crop pests and diseases controlled in 11 LLGs, 25 demonstrations on improved crop production practices set up at farmers level, 1 monitoring and supervision visit of apiculture farmers carried out, 1 vermin hunting sessions carried out, 1 sensitization meeting on vermin control conducted with farmers, vermin control services received in 1 parish, Disease surveillance in poultry and other livestock carried out in 11 LLGs (11 visits), 1 Cow inseminated, 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, 1 study tour for extension staff and other stakeholders conducted to NaCORI. 1 field visit for Extension Workers carried out. 5 commodity value chains promoted and the actors brought together. 1 workshop training for extension workers conducted, 1 exposure visit for extension workers on Hass avocado carried out. 1 quarterly report and 1 quarterly workplan prepared. Existing agricultural laws and regulations enforced. 1 monitoring and supervision visit of production activities carried out. 11 farmer field days organized, 2500 farmers trained in 11 LLGs, 11 exposure visits for farmers conducted, 44 monitoring and supervision visits of agricultural extension activities by subcounty authorities. 11 annual review meetings of extension services carried out at subcounty level, 11 farmer exchange visits carried out, Procurement and installation of irrigation equipment, Nyamarunda (Kyanyi), Kabasekende (Kidogomya), including accompanying supplier manuals and training.

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,962,009	2,509,161	128%	490,502	467,133	95%
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	27,342	123%	5,578	453	8%
Sector Conditional Grant (Non-Wage)	254,718	295,066	116%	63,679	81,197	128%
Sector Conditional Grant (Wage)	1,662,055	2,183,727	131%	415,514	385,483	93%
Development Revenues	496,284	220,036	44%	124,071	5,261	4%
External Financing	301,221	89,407	30%	75,305	5,261	7%
Multi-Sectoral Transfers to LLGs_Gou	7,838	8,165	104%	1,959	0	0%
Other Transfers from Central Government	76,000	11,239	15%	19,000	0	0%
Sector Development Grant	111,225	111,225	100%	27,806	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	2,458,293	2,729,197	111%	614,573	472,394	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,662,055	1,548,794	93%	415,514	326,094	78%
Non Wage	299,954	318,745	106%	74,988	76,864	103%
Development Expenditure						
Domestic Development	195,063	127,117	65%	48,766	59,982	123%
External Financing	301,221	89,407	30%	75,305	5,261	7%
Total Expenditure	2,458,293	2,084,063	85%	614,573	468,201	76%
C: Unspent Balances						
Recurrent Balances		641,622	26%			
Wage		634,933				
Non Wage		6,689				
Development Balances		3,512	2%			

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Domestic Development	3,512		
External Financing	0		
Total Unspent	645,134	24%	

Summary of Workplan Revenues and Expenditure by Source

During the 4th Quarter the department received a total income of Ushs 472,394,000 (including multi-sectoral transfers to Lower Local Governments) representing 77% of the planned out turn for the quarter and a cumulative out turn of 111% of the annual budget for the department. There was good out turn from some sources of departmental revenue save for local revenue and Multi-Sectoral Transfers to LLGs_Non-wage recurrent, External Financing and Other Transfers from Central Government. More so, during the 4th Quarter, there was no out turn from conditional and discretionary Development Revenues from Government of Uganda since they had been fully released by the end of the 3rd Quarter. Regarding expenditure, during the 4th Quarter the department spent Ushs 468,201,000 (including expenditure under multi-sectoral transfers to Lower Local Governments) representing 76% of the planned expenditure for the 4th Quarter and a cumulative expenditure of 85% of the planned annual expenditure. The unspent balance for the department was Ushs 645,134,000 of which Ushs 634,933,000 wage, Ushs 6,689,000 non-wage recurrent while Ushs 3,512,000 was domestic development.

Reasons for unspent balances on the bank account

The unspent balance on wage was because filling of vacant posts for Health workers was concluded towards the end of the Financial Year owing to the delayed recruitment occasioned by the COVID 19 Pandemic. The unspent balance on non-wage recurrent was because implementation of some activities was still on going at Lower Local Government level while some activities at the district level (involving mass meetings) were not implemented owing to the COVID 19 lock down. The unspent balance on domestic development was largely because implementation of some projects was still on going at Lower Local Government level owing to the delays occasioned by the COVID 19 lock down.

Highlights of physical performance by end of the quarter

Achievements during the quarter included: 25,764 OPD attendance and reattendancies, 3320 admissions both for inpatient and maternity, 2595 ANC 1st visit and 1309 ANC 4th visits, 7784 confirmed malaria cases were managed, 1366 Deliveries from health facilities out of whom 1315 were live births, 1797 children under one year completed their immunisation schedules.

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,634,417	5,963,381	106%	1,408,604	1,553,394	110%
District Unconditional Grant (Non-Wage)	24,575	24,575	100%	6,144	7,760	126%
District Unconditional Grant (Wage)	93,424	93,424	100%	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	3,682	54%	1,700	402	24%
Other Transfers from Central Government	7,653	10,865	142%	1,913	0	0%
Sector Conditional Grant (Non-Wage)	786,770	781,293	99%	196,693	354,482	180%
Sector Conditional Grant (Wage)	4,699,687	5,042,865	107%	1,174,922	1,167,394	99%
Development Revenues	1,512,880	1,608,954	106%	378,220	161,840	43%
District Discretionary Development Equalization Grant	84,051	84,051	100%	21,013	0	0%
External Financing	100,000	44,683	45%	25,000	2,810	11%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,950	13,311	64%	5,238	0	0%
Sector Development Grant	1,307,878	1,466,909	112%	326,970	159,030	49%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	7,147,297	7,572,335	106%	1,786,824	1,715,234	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,793,111	4,480,302	93%	1,198,278	1,128,776	94%
Non Wage	841,306	740,138	88%	208,959	384,914	184%
Development Expenditure						
Domestic Development	1,412,880	990,529	70%	353,220	408,669	116%
External Financing	100,000	44,683	45%	25,000	2,810	11%
Total Expenditure	7,147,297	6,255,652	88%	1,785,457	1,925,168	108%

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C: Unspent Balances			
Recurrent Balances	742,941	12%	
Wage	655,987		
Non Wage	86,954		
Development Balances	573,742	36%	
Domestic Development	573,742		
External Financing	0		
Total Unspent	1,316,682	17%	

Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter the department received total income of Ushs. 1,715,234,000 (including multi-sectoral transfers to lower Local Governments) representing 96% of the planned out turn for the 4th quarter and a cumulative out turn of 106% of the annual budget for the department. There was excellent out turn from all sources of departmental revenue except for other transfers from central government, local revenue and Multi sectoral transfers to LLGs non-wage. Regarding Expenditure, during the 4th quarter, the department spent Ushs 1,925,168,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 108% of planned expenditure for the quarter and a cumulative expenditure of 88% of the annual planned expenditure for the department. The unspent balance for the department was Ushs 1,316,682,000 of which Ushs 86,954,000 was nonwage recurrent, Ushs 655,987,000 was wage, Ushs 573,742,000 was domestic development.

Reasons for unspent balances on the bank account

The unspent balance on wage was due to enhanced salary for recruitment in secondary whose recruitment process was underway. The unspent balance on non-wage recurrent was because Government of Uganda had halted utilization of some of the Sector Conditional Grant non-wage recurrent pending issuance of some Guidelines in view of the CoVID 19 pandemic. However, the aforementioned Guidelines were not released by the centre by the end of the Financial Year under review and therefore those funds could not be warranted. The unspent balance on domestic development was for construction of Nyamarwa Seed Secondary School that was nearing completion and partly for construction of St Mugagga Seed Secondary School that had not yet been advertised by the Centre.

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, 04 classrooms with office and store were completed at Nyamarunda P/S using Emergency rehabilitation fund from MOES. There was routine school inspection and monitoring, training of Head teachers on COVID-19 SOPs, and monitoring of Special Needs Unit at Bujuni Boys. 02 Motorcycles were procured for Inspectorate and assorted science equipment and computers for Nyamarwa Seed School were procured. KUPAA activities were implemented., Assorted office stationery was procured and vehicle repair and servicing was done..

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	732,981	811,492	111%	183,245	174,875	95%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
District Unconditional Grant (Wage)	182,257	100,932	55%	45,564	22,803	50%
Locally Raised Revenues	8,649	0	0%	2,162	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,727	3,461	32%	2,682	0	0%
Other Transfers from Central Government	434,963	634,310	146%	108,741	151,572	139%
Urban Unconditional Grant (Wage)	94,385	70,789	75%	23,596	0	0%
Development Revenues	471,939	481,208	102%	117,985	0	0%
Multi-Sectoral Transfers to LLGs_Gou	71,939	81,208	113%	17,985	0	0%
Transitional Development Grant	400,000	400,000	100%	100,000	0	0%
Total Revenues shares	1,204,919	1,292,700	107%	301,230	174,875	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	276,642	171,720	62%	69,161	82,922	120%
Non Wage	456,339	627,176	137%	120,630	150,708	125%
Development Expenditure						
Domestic Development	471,939	481,208	102%	144,540	79,506	55%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,204,919	1,280,105	106%	334,331	313,135	94%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		12,595				
Development Balances						
Domestic Development		0				

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External Financing	0		
Total Unspent	12,595	1%	

Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department received a total income of Ushs 174,875,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 58% of the planned out turn for the 4th quarter and a cumulative out turn of 107% of the annual Budget for the Department. All revenue received was recurrent. There was excellent out turn from almost all the sources of revenue for the Department save for Locally Raised Revenue, Multi-Sectoral Transfers to Lower Local Governments Non Wage and Urban Unconditional Grant (Wage) whose out turn was zero respectively. Regarding Expenditure, during the 4th quarter, the department spent Ushs 313,135,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 94% of the planned expenditure for the Quarter and a cumulative expenditure of 106% of the Annual Planned Expenditure for the department. The un Spent Balance for the Department was Ushs 12,595,000 which was all Non Wage (recurrent).

Reasons for unspent balances on the bank account

The unspent balance on Non Wage recurrent was because funds meant for emergency road works were not fully processed due to system error on the IFMS.

Highlights of physical performance by end of the quarter

District Road equipment and machinery repaired, 3 months salaries paid, 4th 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, Kasumuruzo-Kanoga-Muliika 8.8km Kyakibego-Kineka-Kasambya 4kms. kayembe-kitonenzi- kibogo , Kakihimbara-Muliika-Nyamarwa 4km maintained. Mechanised maintenance of kineeka Road 1.6km & Ruhara roads 1.7 kms,3 months Electricity Bills, water bills and compound were done during the 4th 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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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	122,340	117,396	96%	30,585	39,863	130%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	58,022	50,517	87%	14,506	14,506	100%
Multi-Sectoral Transfers to LLGs_NonWage	650	3,211	494%	163	0	0%
Sector Conditional Grant (Non-Wage)	63,668	63,668	100%	15,917	25,357	159%
Development Revenues	869,810	869,810	100%	217,452	0	0%
Sector Development Grant	500,008	500,008	100%	125,002	0	0%
Transitional Development Grant	369,802	369,802	100%	92,450	0	0%
Total Revenues shares	992,150	987,205	100%	248,037	39,863	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,022	37,527	65%	14,506	2,011	14%
Non Wage	64,318	63,618	99%	16,080	22,096	137%
Development Expenditure						
Domestic Development	869,810	869,775	100%	217,452	156,390	72%
External Financing	0	0	0%	0	0	0%
Total Expenditure	992,150	970,919	98%	248,037	180,497	73%
C: Unspent Balances						
Recurrent Balances		16,251	14%			
Wage		12,990				
Non Wage		3,261				
Development Balances		35	0%			
Domestic Development		35				
External Financing		0				
Total Unspent		16,286	2%			

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Summary of Workplan Revenues and Expenditure by Source

During the 4th Quarter the Department received a total income of Ushs 39,863,000(including income under multi-sectoral transfers to Lower local Governments) representing 16% of the planned out turn for the Quarter and a cumulative out turn of 100% of the annual Budget for the Department. Of the revenue received, 100% was recurrent revenue while there was no development revenue. There was excellent out turn from the planned sources of revenue to the Department save for District Unconditional Grant (Non-Wage) and Multi-Sectoral Transfers to Lower Local Governments(Nonwage) whose out turn was 0% respectively. Regarding expenditure, during the 4th quarter the Department spent Ushs 180,497,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 73% of the planned expenditure for the Quarter and 98% the Annual planned Expenditure for the Department. The total un spent balance for the Department was Ushs 16,286,000 of which Ushs 3,261,000 was Non-wage recurrent and Ushs. 12,990,000 was wage while Ushs 35,000 was domestic Development.

Reasons for unspent balances on the bank account

The unspent balance on wage was because the position of the hand pump mechanic was not yet filled. Also the unspent balance on Non-wage recurrent was because Lower Local Governments had not yet finalised implementation of some activities by end of the Quarter under review. The unspent balance on domestic development was negligible.

Highlights of physical performance by end of the quarter

03 Boreholes drilled and installed, Rehabilitation of boreholes (Kihinduki BH in Igoza Parish Nyamarwa Subcounty; Buhanda BH in Kihebeba Parish Kasimbi subcounty; Nyabusojo BH in Kabasekende Parish Kabasekende Subcounty; Muhangi HCIII in Kezimbira Parish Mugarama subcounty; Kakomunjara BH in Kyanyi Parish Nyamarunda subcounty; Nyamarunda BH in Nyamarunda ward Nyamarunda Town council; Kasumuruza BH in Karangara Parish Matatale subcounty; Nyamugusa BH in Kabasekende Parish Kabasekende Subcounty; Kiguhyo BH in Kituuma Parish Mugarama subcounty) completed, District Water supply and coordination committee conducted, monitoring and supervision of water projects done, 18 water source committees formed and trained for the Bubango water scheme in Bubango subcounty,.

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	295,216	46,248	16%	73,804	11,704	16%
District Unconditional Grant (Non-Wage)	25,000	23,769	95%	6,250	5,781	92%
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	0	0%
Sector Conditional Grant (Non-Wage)	14,873	14,873	100%	3,718	5,923	159%
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	46,248	16%	73,804	11,704	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	213,917	0	0%	53,479	0	0%
Non Wage	81,299	45,325	56%	20,325	16,096	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	295,216	45,325	15%	73,804	16,096	22%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		923				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		923	2%			

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Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the 4th Quarter, the department received a total income of Ushs 11,704,000 (including income under multi- sectoral transfers to Lower Local Governments) representing 16% of the planned out turn for the 4th Quarter and a cumulative out turn of 16% of the annual budget for the Department. All revenue received was recurrent. There was poor out turn from all most all revenue sources to the Department save for Sector conditional grant (None Wage) whose out turn was 159%. 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 4th Quarter, the Department spent Shs 16,096,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 22% of the planned expenditure for the quarter and 15% of the annual cumulative expenditure for the Department. The unspent balance for the department was Ushs 923,000 all of which was Non Wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance on Non -Wage amounting to Ushs.923,000 was because Covid- 19 pandemic and lock down delayed planned trainings and sensitization meetings by end of Quarter under review.

Highlights of physical performance by end of the quarter

32 Community members trained in forestry mgt, 1 forestry sensitization radio programme, 4 forestry monitoring and compliance surveys, 2,135,000= forest revenue collected, 2 wetland mgt community sensitization meeting, 4 wetland inspections, 2 wetland Action plans for Kabasekende and Mugarama s/cs, 2 monthly radio jiggles, 1 Climate Change sensitization meeting, 4 env. monitoring and compliance surveys, office stationery, electricity bills, staff welfare paid, 4th quarter report prepared, 2 LGs land boundaries surveyed and demarcated, status of land ownership of one estate established, 18 sites of proposed developments inspected, 2 sensitization meetings on infrastructure development, one radio prog on PP, local revenue collected on PP approvals

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	264,053	69,473	26%	172,053	16,039	9%
District Unconditional Grant (Non-Wage)	17,000	17,849	105%	4,250	5,392	127%
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	10,881	75%	109,688	1,572	1%
Sector Conditional Grant (Non-Wage)	36,302	36,302	100%	9,075	9,075	100%
Urban Unconditional Grant (Wage)	22,849	0	0%	5,712	0	0%
Development Revenues	477,437	34,537	7%	119,359	5,994	5%
Multi-Sectoral Transfers to LLGs_Gou	22,594	22,590	100%	5,649	0	0%
Other Transfers from Central Government	454,843	11,947	3%	113,711	5,994	5%
Total Revenues shares	741,490	104,010	14%	291,412	22,033	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	176,160	0	0%	44,040	0	0%
Non Wage	87,893	68,608	78%	21,973	20,919	95%
Development Expenditure						
Domestic Development	477,437	29,647	6%	119,359	1,104	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	741,490	98,255	13%	185,373	22,023	12%
C: Unspent Balances						
Recurrent Balances						
		865	1%			
Wage		0				
Non Wage		865				
Development Balances						
		4,890	14%			
Domestic Development		4,890				

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External Financing	0		
Total Unspent	5,755	6%	

Summary of Workplan Revenues and Expenditure by Source

During the 4th Quarter, the department received a total income of Ushs 22,033,000 (including income under multi sectoral transfers to Lower Local Governments) representing 8% of the planned out turn for the Quarter and a cumulative out turn of 14% of the annual Budget for the department. Of the revenues received, 72.8% was recurrent revenue and 27.2% was development. There was poor out turn from most of the revenue sources for the department save for the District Unconditional Grant (Non-Wage) recurrent and Sector Conditional Grant (Non-Wage) recurrent whose out turn was 127% and 100% 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 4th Quarter, the Department spent Ushs 22,023,000 (including expenditure under multi-sectoral transfers to Lower Local Governments) representing 12% of the planned expenditure for the Quarter and a cumulative expenditure of 13% of the annual planned expenditure. The unspent balance for the Department was Ushs 5,755,000 of which Ushs 865,000 was Non Wage recurrent and Ushs 4,890,000 was Domestic Development.

Reasons for unspent balances on the bank account

The unspent balance on non-wage recurrent and domestic development was because Lower Local Governments had not yet finalised implementation of some activities and projects by end the Quarter under review.

Highlights of physical performance by end of the quarter

5 Lower Local Governments monitored and followed up on gender budgeting and planning; Gender awareness rising conducted in the 4 Lower Local Governments through radio talk shows; 2 juvenile cases followed up; 100 children related cases handled in the 11 Lower Local Governments targeting 50boys and 50 girls; 70 children related cases followed up and 30 cases closed; 11 SOVCC meetings conducted in the 11 Lower Local Governments; 1 DOVCC meeting conducted at the District Head Quarters; 1 Quarterly OVCCMIS report prepared; 1 Quarterly work plan and report on labor dispute settlement prepared and submitted to relevant offices; 10 labour disputes registered and managed. 10 labour disputes settled; 1 Quarterly women executive committee meeting conducted; 1 Quarterly women group monitoring conducted; 10 women viable groups assessed and approved; 1 Quarterly departmental meeting conducted; 1 Quarterly report and work plan prepared and submitted to relevant offices; 1 Quarterly visit to line ministries done.

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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	128,672	77%	41,671	29,709	71%
District Unconditional Grant (Non-Wage)	68,411	67,451	99%	17,103	16,703	98%
District Unconditional Grant (Wage)	45,595	41,196	90%	11,399	11,399	100%
Locally Raised Revenues	34,848	5,314	15%	8,712	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,029	6,610	94%	1,757	1,607	91%
Urban Unconditional Grant (Wage)	10,800	8,100	75%	2,700	0	0%
Development Revenues	132,132	39,528	30%	33,033	16,050	49%
District Discretionary Development Equalization Grant	10,506	10,506	100%	2,627	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,625	12,971	78%	4,156	0	0%
Other Transfers from Central Government	105,000	16,050	15%	26,250	16,050	61%
Total Revenues shares	298,815	168,199	56%	74,704	45,759	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,395	42,299	75%	14,099	7,610	54%
Non Wage	110,288	79,376	72%	27,572	29,193	106%
Development Expenditure						
Domestic Development	132,132	39,510	30%	33,033	17,445	53%
External Financing	0	0	0%	0	0	0%
Total Expenditure	298,815	161,185	54%	74,704	54,248	73%
C: Unspent Balances						
Recurrent Balances						
		6,997	5%			
Wage		6,997				
Non Wage		0				
Development Balances						
		18	0%			
Domestic Development		18				

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External Financing	0		
Total Unspent	7,015	4%	

Summary of Workplan Revenues and Expenditure by Source

During the 4th Quarter, the Department received a total income of Ushs 45,759,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 61% of the planned out turn for the 4th Quarter and a cumulative out turn of 56% of the annual budget for the Department. 65% of the Quarterly revenue received was recurrent while 35% was development. There was excellent out turn from almost all the revenue sources to the department save for Local Revenue (recurrent), Urban Unconditional Grant (Wage), District Discretionary Development Equalization Grant and Multi-Sectoral Transfers to Lower Local Governments (development) whose Quarterly out turn was 0% respectively. Regarding Expenditure, during the 4th Quarter, the Department spent Ushs 54,248,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 73% of the planned expenditure for the Quarter and a cumulative expenditure of 54% of the Annual Planned Expenditure. The unspent Balance for the Department was Ushs 7,015,000 out of which Ushs 6,997,000 was wage, while a negligible Ushs 18,000 was domestic Development.

Reasons for unspent balances on the bank account

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. The unspent balance on domestic development was negligible.

Highlights of physical performance by end of the quarter

01 Annual report prepared; 04 quarterly work plans prepared; 01 report for official Journeys to the line ministries prepared, Break tea for departmental staff paid for 3 months; 3 monthly bills for internet paid for D/Planner, Senior Planner and Planner; 03 Departmental laptops (computers) serviced and repaired, 01 Departmental vehicle maintained; 3 monthly staff salaries paid; 2 DTPC meetings conducted; 2 sets of DTPC minutes prepared, 1 Quarterly supervision visit to beneficiaries of Bunyoro Micro Projects Support Fund made namely; Kitooga Bafakati Tukurakurane Women's Group, Abeteraine Women's Group Kituntu, Twehaireyo Farmers Group Igomero, Tukolenamani Women's Group Kanaga and Agahikaine Women's Group, 1 Quarterly report for visit to line Ministry prepared, 01 Quarterly Joint Monitoring report prepared; 01 Quarterly Performance report prepared and submitted; Final Form B for FY 2021/22 prepared and submitted.

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,784	68,126	82%	20,696	15,496	75%
District Unconditional Grant (Non-Wage)	23,000	23,000	100%	5,750	5,750	100%
District Unconditional Grant (Wage)	24,972	24,972	100%	6,243	6,243	100%
Locally Raised Revenues	15,509	4,297	28%	3,877	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,011	3,566	51%	1,753	430	25%
Urban Unconditional Grant (Wage)	12,292	12,292	100%	3,073	3,073	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	82,784	68,126	82%	20,696	15,496	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,264	29,703	80%	9,316	7,310	78%
Non Wage	45,520	30,861	68%	11,380	8,193	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	82,784	60,564	73%	20,696	15,503	75%
C: Unspent Balances						
Recurrent Balances		7,562	11%			
Wage		7,561				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,562	11%			

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Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department received a total income of Ushs 15,496,000 (including income under multi sectoral transfers to Lower Local Governments) representing 75% of the planned out turn for the 4th quarter and a cumulative out turn of 82% 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 Revenue whose out turn was 0%. Regarding Expenditure, during the 4th Quarter, the Department spent Ushs 15,503,000(including expenditure under multi sectoral transfers to Lower Local Governments) representing 75% of the planned expenditure for the Quarter and a cumulative expenditure of 73% of the annual planned expenditure. The total unspent balance was Ushs 7,562,000 out of which Ushs 7,561,000 was wage while a negligible Ushs 1,000 was non-wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance on wage was because the post of Senior Internal Auditor had not been filled during the Quarter under review. The unspent balance on non-wage recurrent was negligible.

Highlights of physical performance by end of the quarter

04 Quarterly Internal Audit reports prepared and submitted to the Accounting officer; and internal Auditor general, Field visits to 50 primary schools & 4 secondary schools conducted; 11 sub counties and 5 health units Audited; Visited 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, 3monthly staff salaries paid, 1 Quarterly Audit report prepared and submitted to relevant authorities,01 printer for the department serviced and maintained, welfare for 3 months paid, staff Kilometrage allowance for 3 months paid; Quarterly subscriptions paid for ICPAU.

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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	80,583	61%	33,048	7,472	23%
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	1,895	54%	876	300	34%
Sector Conditional Grant (Non-Wage)	11,318	11,318	100%	2,830	2,830	100%
Urban Unconditional Grant (Wage)	17,368	17,368	100%	4,342	4,342	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	132,192	80,583	61%	33,048	7,472	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	117,369	51,584	44%	29,342	12,146	41%
Non Wage	14,822	13,187	89%	3,781	5,932	157%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	132,192	64,770	49%	33,123	18,078	55%
C: Unspent Balances						
Recurrent Balances						
Wage		15,785				
Non Wage		27				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		15,812	20%			

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Summary of Workplan Revenues and Expenditure by Source

During the 4th Quarter, the Department received a total income of Ushs 7,472,000(including income under multi-sectoral transfers to Lower Local Governments) representing 23% of the planned out turn for the 4th Quarter and a cumulative out turn of 61% of the annual budget for the Department. 100% of the Quarterly revenue received was recurrent while there was no development. There was excellent outturn from almost all the revenue sources to the Department 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 4th Quarter, the Department spent Ushs 18,078,000 (including expenditure under multi-sectoral transfers to Lower Local Governments) representing 55% of the planned expenditure for the Quarter and a cumulative expenditure of 49% of the Annual Planned Expenditure. The unspent Balance for the Department was Ushs 15,812,000 of which Ushs 15,785,000 was wage while a negligible Ushs 27,000 was non-wage recurrent.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

2 tobacco companies and 5 other value addition facilities assessed and recommended for trading licenses; 2 cooperatives audited; 02 annual general meetings attended; 2 cooperative leaders trained on governance and leadership skills, 1 CBO promoted to cooperatives; 01 tourist site identified and documented; 01 radio talk show on tourism and promotional services held; 01 tourist site linked to the market; 05 restaurants and 01 hotel inspected; 1 meeting on BUBU promotion conducted; 1 market centre inspected; 1 market management committee constituted; 1 supermarket inspected on display of locally produced goods.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	staff salaries for 12 months paid,pensions and pension arrears for lower local governments paid, gratuity for lower local governments paid, 02 reports on official journeys made,Transfers for support to decentralised services made to 10 Sub Counties and 01 Town Council,12 Monitoring reports prepared,12 staff supervision reports prepared,12 reports on legal cases prepared,48 reports on official journeys to line ministries made,	staff salaries paid for 12 months,pension and pension arrears paid for 12 months,08 reports on official journeys prepared,transfer of support to decentralized services made to 10 sub counties and o1 town council ,12 monitoring reports prepared,12 staff supervision reports prepared,04 report on legal cases 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 paid for 03 months,pension and pension arrears paid for 03 months,02 reports on official journeys prepared,transfer of support to decentralized services made to 10 sub counties and o1 town council ,03 monitoring reports prepared,03 staff supervision reports prepared,01 report on legal cases prepared
211101 General Staff Salaries	732,144	731,039	100 %		5,201
212102 Pension for General Civil Service	1,372,440	1,372,068	100 %		498,449
213004 Gratuity Expenses	279,562	277,942	99 %		68,321
221016 IFMS Recurrent costs	30,000	29,998	100 %		7,701
321608 General Public Service Pension arrears (Budgeting)	1,185,807	1,162,985	98 %		0
Wage Rect:	732,144	731,039	100 %		5,201
Non Wage Rect:	2,867,809	2,842,994	99 %		574,471
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,599,953	3,574,033	99 %		579,672
Reasons for over/under performance:	Enough funds received in time				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(97%) 97% posts filled at the District Head Quarters	(97%) 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	() All staff appraised at the district headquarters	(99%)All staff appraised	()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	() 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	()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	() All pensioners paid by 28th of every month	(100%)All pensioners paid by 28th of every month	()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.	04 sets of minutes of district rewards and sanction committee prepared,district human resource audit conducted	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 sanction committee prepared,district human resource audit conducted
221011 Printing, Stationery, Photocopying and Binding	4,434	4,425	100 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,434	4,425	100 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,434	4,425	100 %	1,100
Reasons for over/under performance:	Funds received in time			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	() 04 capacity building sessions conducted.	() 04 capacity building session conducted	()	()01 capacity building session conducted
Availability and implementation of LG capacity building policy and plan	(1) 01 capacity building plan	() 01 capacity building session conducted	(01)01 capacity building plan at the district headquarters	()01 capacity building plan in place at the district headquarters
Non Standard Outputs:	04 workshops and seminars for skills enhancement conducted,47 primary seven teachers trained on examination settings.	04 workshops and seminars for skills enhancement conducted	04 workshops and seminars for skills enhancement conducted,47 primary seven teachers trained on examination settings.	conducting workshops and seminars
221002 Workshops and Seminars	10,506	10,506	100 %	6,424
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,506	10,506	100 %	6,424
External Financing:	0	0	0 %	0
Total:	10,506	10,506	100 %	6,424
Reasons for over/under performance:	Funds received 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	() All departmental computers maintained		()	()All departmental computers maintained
No. of existing administrative buildings rehabilitated	(1) Estate no.7 renovated,Boardroom maintained	() Estate no. 7 renovated		()Estate no.7 and the Board room renovated	()Estate no. 7 renovated
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:		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		Payment of stationery for the department, paying lunch and transport to support staff, maintaining the compound for the district headquarters,preparation of reports
281504 Monitoring, Supervision & Appraisal of capital works	282,200	519,800	184 %	285,555
312101 Non-Residential Buildings	17,800	17,800	100 %	15,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	238,000	0 %	238,000
Gou Dev:	300,000	299,600	100 %	63,355
External Financing:	0	0	0 %	0
Total:	300,000	537,600	179 %	301,355
Reasons for over/under performance:		Funds received in time		
Total For Administration : Wage Rect:	732,144	731,039	100 %	5,201
Non-Wage Reccurent:	2,872,244	3,085,419	107 %	813,571
GoU Dev:	310,506	310,106	100 %	69,779
Donor Dev:	0	0	0 %	0
Grand Total:	3,914,894	4,126,565	105.4 %	888,551

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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.	() 3 monthly staff salaries paid and nine months financial report prepared and submitted to the MoFPED.		(2021-08-31)Submission of final accounts for the FY 2020-2021	()3 monthly staff salaries paid and nine months financial report prepared and submitted to the MoFPED.
Non Standard Outputs:	A four day study finance sectoral committee study tour to bushenyi district for Admin,finance, planning and trade. 12 workshops attended and reports produced Stationary for the department procured and TPC and departmental meetings conducted	01 Departmental meeting conducted,01 report on workshops and seminars prepared.		4 workshops attended and reports produced Stationary for the department procured and TPC and 01 departmental meeting conducted	01 Departmental meeting conducted,01 report on workshops and seminars prepared.
211101 General Staff Salaries	278,380	277,115	100 %		2,541
211103 Allowances (Incl. Casuals, Temporary)	6,120	6,120	100 %		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	2,350	76 %		600
221009 Welfare and Entertainment	2,000	2,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	5,300	5,300	100 %		836
221014 Bank Charges and other Bank related costs	3,597	1,385	38 %		781
221017 Subscriptions	801	801	100 %		801
222001 Telecommunications	1,200	1,000	83 %		250
222003 Information and communications technology (ICT)	2,800	1,800	64 %		1,800
224004 Cleaning and Sanitation	500	0	0 %		0
227001 Travel inland	9,312	9,312	100 %		1,484
227004 Fuel, Lubricants and Oils	7,291	7,000	96 %		4,000

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228002 Maintenance - Vehicles	9,463	9,077	96 %	1,255
Wage Rect:	278,380	277,115	100 %	2,541
Non Wage Rect:	53,783	46,145	86 %	13,836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	332,163	323,260	97 %	16,377
Reasons for over/under performance: Small budget allocation and lack of transport means affected implementation of activities.				
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.	(11) Local Service tax collected from employees and business entities in the 11 Lower Local Governments.	(13178500)local service tax collected from employees and business entities for 13 one and HLG.	(11)Local Service tax collected from employees and business entities in the 11 Lower Local Governments.
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.	()
Value of Other Local Revenue Collections	(80815000) all other revenues collected for higher and lower local governments	()	(20203750).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, tax sharable funds shs. 14,504,051 transferred to the LLGs.	payers sensitized on tax and relevant laws one tax bi-laws passed;tax sharable funds transferred to the 13 LLGS	Tax payers sensitized, tax sharable funds shs. 14,504,051 transferred to the LLGs.
221001 Advertising and Public Relations	500	500	100 %	250
221011 Printing, Stationery, Photocopying and Binding	2,800	2,800	100 %	430
222001 Telecommunications	800	800	100 %	200
227001 Travel inland	8,000	6,500	81 %	895
227004 Fuel, Lubricants and Oils	4,212	4,208	100 %	2,552
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,312	14,809	91 %	4,327
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,312	14,809	91 %	4,327
Reasons for over/under performance: Smaller budget allocation and inadequate means of transport affects activity implementation.				
Output : 148103 Budgeting and Planning Services				

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Date of Approval of the Annual Workplan to the Council	(2020-03-15) Annual workplan prepared and submitted to council at District HQTRs	(5/30/2021) Annual work plan and budget was approved the district council.	(2020-05-15) payers sensitized on tax and relevant laws one tax bi-laws passed; tax sharable funds transferred to the 13 LLGS	(2021-05-30) Annual work plan and budget was approved by the district council.
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 on 30/3/2021.	() Preparation and submission of budget at District headquarters	() The draft annual work plan and budget was laid before council on 30/3/2021.
Non Standard Outputs:	12 monthly salaries for the department paid Departmental stationary procured 19 departmental computers procured.	12 Departmental Monthly staff salaries paid.	4 monthly salaries for the department paid Departmental stationary procured 19 departmental computers procured.	3 Departmental Monthly staff salaries paid.
221011 Printing, Stationery, Photocopying and Binding	2,500	1,405	56 %	31
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,405	56 %	31
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,405	56 %	31
Reasons for over/under performance:	Salaries were paid in time and funds for the Quarter released in time.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	final accounts produced both midyear nine months and end of year	Nine months financial report for the financial year 2020/2021 prepared.	Nine months financial report for the FY 2020-2021	Nine months financial report for the financial year 2020/2021 prepared.
222001 Telecommunications	600	600	100 %	150
227001 Travel inland	1,900	1,896	100 %	946
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,496	100 %	1,096
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,496	100 %	1,096
Reasons for over/under performance:	A smaller budget allocation and lack of transport means for the department to collect data affects implementation of activities.			
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	() Copy of nine months accounts prepared and submitted to Office of Accountant General at MoFPED.	() Draft copy of nine months final accounts prepared and submitted to Accountant General at Kibaale headquarters	() Copy of nine months accounts prepared and submitted to Office of Accountant General at MoFPED.

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Non Standard Outputs:	Books of accounts posted LLGS Supervised.	Books of accounts posted and 11 LLGs supervised.	Books of accounts posted and 13LLGS Supervised.	Books of accounts posted and 11 LLGs supervised.
221001 Advertising and Public Relations	500	400	80 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
221017 Subscriptions	1,000	1,000	100 %	1,000
222001 Telecommunications	800	600	75 %	150
227001 Travel inland	8,000	8,000	100 %	2,044
227004 Fuel, Lubricants and Oils	6,315	6,315	100 %	1,222
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,615	17,315	98 %	4,665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,615	17,315	98 %	4,665
Reasons for over/under performance:	Inadequate funding under Local Revenue limited the implementation of activities.			
Total For Finance : Wage Rect:	278,380	277,115	100 %	2,541
Non-Wage Reccurent:	92,710	82,169	89 %	23,956
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	371,090	359,284	96.8 %	26,497

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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 exgrah tia payment to LC1& LC2 made,o1 honor-aria to sub county councilors paid	04 sets of council minutes prepared,staff salaries paid for 12 months,04 sets of standing committee minutes prepared,monthly allowances to councillors paid for 12 months,exgratia paid to LC1 and LC2 chairpersons , 01 Honoraria paid to sub county councilors for 12 months		02 Sets of council minutes prepared,Staff salaries for 03 months paid,02 sets of committee minutes prepared,monthly allowances to councilors for 03 months paid,01 exgratia payment to LC1& LC2 made,o1 honor-aria to sub county councilors paid	conducting council sittings, conducting sectoral committees,paying staff salaries, paying monthly allowances to district councillors
211101 General Staff Salaries	222,658	220,305	99 %		64,732
211103 Allowances (Incl. Casuals, Temporary)	317,085	315,042	99 %		158,682
221009 Welfare and Entertainment	2,000	2,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	8,122	2,624	32 %		1,124
227001 Travel inland	6,000	5,240	87 %		1,120
Wage Rect:	222,658	220,305	99 %		64,732
Non Wage Rect:	333,207	324,906	98 %		161,426
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	555,865	545,211	98 %		226,157
Reasons for over/under performance:	Inadequate funds.				
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,	12 sets of contracts ommittee minutes prepared,04 reports prepared and submitted to PPDA,12 sets of evaluation committee minutes prepared		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,	conducting contracts committee meetings, preparation of reports, preparation of minutes
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,814	94 %		1,614

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222001 Telecommunications	600	600	100 %	150
227001 Travel inland	366	366	100 %	366
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,966	3,780	95 %	2,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,966	3,780	95 %	2,130
Reasons for over/under performance: funds received in time				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	01 advert placed, 80 Qualified and competent staff, appointed, 20 Due staff promoted, 100 staff confirmed in service(Of which 20 staffs are for Hqtrs,80 staff for LLG;08 staffs with disabilities,94 staff without disabilities;80 staffs of age category 20-30 yrs,20 staffs above 30 yrs) 06 staff granted study leave, 10 disciplinary cases handled 03 DSC reports prepared	01 advert paced,04 disciplinary cases handled,04 sets of DSC minutes prepared,20 competent staff appointed,25 due staff promoted,20 staff confirmed	20 Qualified and competent staff, appointed, 05 Due staff promoted, 25 staff confirmed in service 01 staff granted study leave, 04 disciplinary cases handled 01 DSC reports prepared	Inducting DSC sessions,preparation of reports, preparation of minutes
211103 Allowances (Incl. Casuals, Temporary)	15,000	15,000	100 %	3,545
221001 Advertising and Public Relations	2,000	1,400	70 %	1,400
221009 Welfare and Entertainment	1,200	1,200	100 %	300
221011 Printing, Stationery, Photocopying and Binding	3,400	3,400	100 %	1,350
222001 Telecommunications	1,100	1,100	100 %	275
227001 Travel inland	5,500	5,500	100 %	2,080
227004 Fuel, Lubricants and Oils	1,800	1,800	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,400	98 %	9,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,400	98 %	9,850
Reasons for over/under performance: Funds 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	() All applications cleared at the district head quarters	(5)All applications cleared at the district headquarters	(5)All applications cleared at the district head quarters
No. of Land board meetings	(4) 04 DLB meetings held	() 04 sets of DLB minutes prepared	(01)Minutes of DLB meeting in place	(01) set of DLB minutes prepared
Non Standard Outputs:	04 beneficiaries allocated land	04 sets of DLB minutes prepared	Minutes of DLB meeting in place	Conducting DLB meetings
211103 Allowances (Incl. Casuals, Temporary)	5,500	5,500	100 %	1,414
227001 Travel inland	2,030	2,030	100 %	508
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,530	7,530	100 %	1,921
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,530	7,530	100 %	1,921
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	() 04 set of LGPAC minutes prepared	()	(01) set of LGPAC minutes prepared
No. of LG PAC reports discussed by Council	() 04 Internal Audit reports discussed at the District Head Quarters.	() 04 internal audit reports prepared and discussed by council	()	(01) internal audit report prepared and 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.	04 Auditor General,s report examined,04 set of PAC minutes compiled,	01 Auditor Generals reports examined,01 Internal Audit reports reviewed,01 sets of PAC minutes compiled.	01 Auditor General,s report examined,01 set of PAC minutes compiled,
211103 Allowances (Incl. Casuals, Temporary)	9,520	9,520	100 %	2,380
221009 Welfare and Entertainment	2,000	2,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	776	776	100 %	194
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,296	12,296	100 %	3,574
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,296	12,296	100 %	3,574
Reasons for over/under performance:	Funds received in time			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) 12 sets of executive minutes prepared	() 12 sets of executive committee minutes prepared	(03)03 sets of executive minutes prepared	(0)Conducting executive committee meetings

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Non Standard Outputs:	08 reports on official journeys prepared,01 vehicle for the department repaired,04 monitoring reports prepared	12 monitoring reports prepared, 01 vehicle maintained	02 reports on official journeys prepared,01 vehicle for the department repaired,01 monitoring reports prepared	Monitoring of government programmes, preparation of reports,maintenance of departmental vehicle
221009 Welfare and Entertainment	5,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400	100 %	350
222001 Telecommunications	5,400	5,400	100 %	1,450
227001 Travel inland	15,676	14,835	95 %	5,448
227004 Fuel, Lubricants and Oils	39,944	39,444	99 %	20,167
228002 Maintenance - Vehicles	16,000	10,448	65 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,820	71,527	85 %	34,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,820	71,527	85 %	34,415
Reasons for over/under performance: Funds received in time				
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.	04 sets of standing committee minutes prepared	01 Quarterly sets of standing committee minutes prepared,01 Quarterly meetings for standing committees conducted.	Conducting quarterly standing committee meetings
211103 Allowances (Incl. Casuals, Temporary)	13,086	13,086	100 %	4,268
221009 Welfare and Entertainment	2,000	2,000	100 %	500
227001 Travel inland	1,218	1,218	100 %	306
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,304	16,304	100 %	5,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,304	16,304	100 %	5,074
Reasons for over/under performance: Enough funds released in time				
Total For Statutory Bodies : Wage Rect:	222,658	220,305	99 %	64,732
Non-Wage Recurrent:	487,123	465,742	96 %	218,389
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	709,781	686,047	96.7 %	283,121

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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	5 study tours for extension staff and other stakeholder organized, 6 commodity value chains promoted and the actors brought together. 2 workshop training for extension workers conducted. 93 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 stakeholders conducted to NaCORI . 1 field visit for Extension Workers to bUZARDI for learning purposes carried out. . 5 commodity value chains promoted and the actors brought together (Piggery, fisheries, apiculture, coffee and maize). 1 national level workshop and training courses attended. 1 workshop training for extension workers conducted on cassava and pineapple agronomy . 63 farmers sensitized on agricultural mechanization,
211103 Allowances (Incl. Casuals, Temporary)	17,000	17,000	100 %		4,250
221002 Workshops and Seminars	19,485	19,485	100 %		4,871
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		1,500
222001 Telecommunications	1,000	1,000	100 %		250
227001 Travel inland	29,000	29,000	100 %		7,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	69,485	69,485	100 %		18,121
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,485	69,485	100 %		18,121
Reasons for over/under performance: presence of extension grant enabled timely execution of planned activities					

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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.	2 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 extension workers to mityana and wakiso on Hass ovacado carried out.
	4 quarterly report and 4 quarterly workplan prepared and submitted to MAAIF.	Feasibility study on suitability of rivers for cage establishment conducted, 1 Hunting vermin sessions carried out.		1 quarterly report and 4 quarterly workplan prepared and submitted to MAAIF.	1 quarterly report and 1 quarterly workplan prepared and submitted to MAAIF.
	farmers organised into associations (at least 1 associations of different enterprises).	4 quarterly reports and 4 quarterly work plans prepared and submitted to MAAIF.		farmers organised into associations (at least 1 associations of different enterprises).	establishment of the district farmers association initiated
	Existing agricultural laws and regulations enforced.	4 monitoring and supervision visit of production activities carried out.		Existing agricultural laws and regulations enforced.	Existing agricultural laws and regulations enforced.
	4 monitoring and supervision visits of Agricultural Extension Services by District leaders carried out.	2 seasonal planning meetings organized.		1 monitoring and supervision visit of production activities carried out.	1 monitoring and supervision visit of production activities carried out.
	2 seasonal planning meetings organized.	9 departmental meetings held		3 departmental meetings held	3 departmental meetings held
	12 departmental meetings held				quarterly supervision of tractor operations conducted
211103 Allowances (Incl. Casuals, Temporary)	10,000	10,000	100 %		2,500
221003 Staff Training	12,000	12,000	100 %		3,000
221009 Welfare and Entertainment	2,000	2,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
227001 Travel inland	12,000	12,000	100 %		3,012
227004 Fuel, Lubricants and Oils	20,000	20,000	100 %		5,000
228002 Maintenance - Vehicles	20,184	20,176	100 %		9,813
Wage Rect:	0	0	0 %		0
Non Wage Rect:	78,184	78,176	100 %		24,325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,184	78,176	100 %		24,325

Vote:524 Kibaale District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: extension grant facilitated the planned activities					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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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	44 farmer field days organized , 6625 farmers trained in 11 LLGs, 33 exposure visits for farmers conducted 44 monitoring and supervision visits of agricultural extension activities by sub county authorities. 44 farmer exchange visits carried out, 12 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 , 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
263367 Sector Conditional Grant (Non-Wage)	221,504	221,504	100 %	55,752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	221,504	221,504	100 %	55,752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	221,504	221,504	100 %	55,752

Reasons for over/under performance: presence of extension workers and funds facilitated the execution of planned 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,Nyamara nda (Kyanyi), Kabasekende (Kidogomya), including accompanying supplier manuals and training.	360 farmers sensitized on UgIFT irrigation project , 25 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	Procurement and installation of irrigation equipment,Nyamara nda (Kyanyi), Kabasekende (Kidogomya), including accompanying supplier manuals and training.	Procurement and installation of irrigation equipment,Nyamara nda (Kyanyi), Kabasekende (Kidogomya), including accompanying supplier manuals and training.
	01 bee Venom collection Equipment procured	120 improved goats procured and distributed		
	1 motorcycles for extension workers procured	157 expression of interest forms on micro scale		
	1 desktop computer procured	irrigation submitted.93 improved goats procured and distributed to farmers		
312104 Other Structures	74,677	74,677	100 %	23,328
312201 Transport Equipment	17,000	17,000	100 %	17,000
312202 Machinery and Equipment	5,000	5,000	100 %	0
312213 ICT Equipment	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	99,677	99,677	100 %	40,328
External Financing:	0	0	0 %	0
Total:	99,677	99,677	100 %	40,328
Reasons for over/under performance: funds were released as planned, which enabled the activities to be executed as planned				
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	1362 Cattle, 900 goats, 2290 Pigs inspected.	375 cattle, 250 goat, 150 sheep and 500 pig carcasses inspected	Cattle 168, goats 165, Pigs 270 inspected.
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	500
Reasons for over/under performance: Covid19 pandemic and lockdown led to the reduction in the number of animals slaughtered				
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	4719 animals treated against various diseases, 20,500 poultry vaccinated against poultry diseases, 1080 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	97 Heads of Cattle, 160goats and 80 pigs treated, 1500 poultry, 100 dogs,10 cats vaccinated
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance: COVID19 lockdown, negatively affected field activities which made extension workers reach fewer farmers than planned				
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 set collected from all fish ponds ,4 report on sensitization meetings of fish farmers,53 inspection visits to weekly fish markets, training and monitoring of 112 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,8 inspection visits to weekly fish markets ,training and monitoring of fish farmers (20) carried out
227001 Travel inland	2,500	2,500	100 %	625
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,500	100 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,500	100 %	1,125
Reasons for over/under performance:	funds were released in time. this enabled timely execution of planned activities			

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	7000 Farmers trained on improved crop production practices, Crop pests and diseases controlled in 11LLGs , 100 demonstrations on improved crop production practices set up at farmers level, 4 Consultation with MAAIF and Related Agencies carried out	2385 Farmers trained on improved crop production practices, Crop pests and diseases controlled in 11LLGs , 120 demonstrations on improved crop production practices set up at farmers level, 6Consultation 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	50 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
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	1,500	1,125	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,125	89 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,125	89 %	875
Reasons for over/under performance:	availability of extension workers in each LLG enabled outreach of farmers effective			

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	500	100 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	500	100 %	125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	500	100 %	125
Reasons for over/under performance:		extension workers timely collect quality data			
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.	(0)
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	4monitoring and supervision visit of apiculture farmers carried out, 105 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, 60 farmers sensitized on productive and destructive entomology,;
227001	Travel inland	2,500	2,500	100 %	636
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	3,500	100 %	886
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	3,500	100 %	886
Reasons for over/under performance:		the timely release of funds facilitated timely execution of planned activities			
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 conductd with farmers, vermin control services received in atleast 10 parishes	2 vermin hunting sessions carried out, 9 sensitization meeting on vermin control conducted with farmers, vermin control services received in 22 parishes	1 verimin hunting sessions carried out, 1 sensitisation meeting on vermin control conductd with farmers, vermin control services received in atleast 2 parishes	1 verimin hunting sessions carried out, 1 sensitisation meeting on vermin control conductd with farmers, vermin control services received in at 1parish
227001 Travel inland	1,549	1,549	100 %	387
227004 Fuel, Lubricants and Oils	820	820	100 %	411
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,368	2,368	100 %	798
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,368	2,368	100 %	798

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	46 Disease surveillance visits in poultry and other livestock carried out in 11 LLGs, 30Cows and 4 pigs 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), 1 Cow inseminated
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500

Reasons for over/under performance: The planned activities were well facilitated

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 12 months, 5350 Farmers sensitized in 11 LLGs, 4 report on Field supervision, monitoring and follow up of production activities prepared, 4 quarterly report compiled and submitted to MAAIF, 12 departmental monthly meetings held, 2 vehicles repaired and maintained for 12 months, 6 computers serviced and maintained for 12 months		Staff salaries paid for 3 months, 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, 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
211101	General Staff Salaries	1,588,602	1,588,601	100 %		763,738
224004	Cleaning and Sanitation	500	500	100 %		125
227001	Travel inland	2,263	2,263	100 %		566
227004	Fuel, Lubricants and Oils	1,237	1,237	100 %		619
	Wage Rect:	1,588,602	1,588,601	100 %		763,738
	Non Wage Rect:	4,000	4,000	100 %		1,309
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	1,592,602	1,592,601	100 %		765,047
Reasons for over/under performance:		availability of funds facilitated the execution of planned activities				

Lower Local Services

Output : 018251 Transfers to LG

N/A

Non Standard Outputs:		2 irrigation demonstration sites established and operationalized	N/A	2 irrigation demonstration sites established and operationalized	
		300 farm visits to assess suitability of farmlands for irrigation carried out		300 farm visits to assess suitability of farmlands for irrigation carried out	
		2 farmer field days on irrigation carried out		2 farmer field days on irrigation carried out	
		1 awareness raising amongst DTPC and approval of successful farm visits conducted		1 awareness raising amongst DTPC and approval of successful farm visits conducted	
263340	Other grants	0	87,742	0 %	87,742

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	87,742	0 %	87,742
External Financing:	0	0	0 %	0
Total:	0	87,742	0 %	87,742
Reasons for over/under performance: availability of supplementary budget enabled above mentioned output to be achieved				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:				
<div> <div>1 departmental vehicle procured</div> <div>2 motorcycles procured</div> <div>48 SACCOs mobilized</div> <div>5000 businesses assess for trade licences</div> <div>85 youth livelihood groups and 54 UWEP groups mobilised and monitored.</div> <div>10 market information reports disseminated</div> <div>20 producer organisations linked</div> <div>11 tourist sites and 75 hospitality facilities profiled, inspected and linked to the market</div> <div>185 value addition facilities monitored and inspected</div> <div>Data collection on small and scale industries prepared</div> <div>1 LED forum strengthened and trained</div> <div>1 study tour for technical and political leaders conducted</div> <div>3 laptops procured</div> <div>1 printer procured</div> <div>3 office chairs procured</div> <div>trade and industry offices renovated</div> </div> <div> <div>3 laptops procured</div> <div>1 printer procured</div> <div>3 office chairs procured</div> <div>1 Report on small scale industries prepared</div> <div>12 SACCOs mobilized</div> <div>1250 businesses assess for trade licences</div> <div>23 youth livelihood groups and 54 UWEP groups mobilised and monitored.</div> <div>3 market information reports disseminated</div> <div>5 producer organisations linked</div> <div>4 tourist sites and 19 hospitality facilities profiled, inspected and linked to the market</div> <div>46 value addition facilities monitored and inspected</div> </div>				
281504 Monitoring, Supervision & Appraisal of capital works	219,500	219,500	100 %	16,207
312101 Non-Residential Buildings	4,000	4,000	100 %	460

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312201 Transport Equipment	284,000	284,000	100 %	29,103
312203 Furniture & Fixtures	14,000	14,000	100 %	347
312211 Office Equipment	10,000	10,000	100 %	145
312213 ICT Equipment	18,500	18,500	100 %	709
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	550,000	550,000	100 %	46,972
External Financing:	0	0	0 %	0
Total:	550,000	550,000	100 %	46,972

Reasons for over/under performance:

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	At least 50 crop farmer groups formed and strengthened. agribusiness and market linkages services delivered to atleast 80 farmer groups. 4 monitoring and evaluation data collection rounds done farmer group 5 farmer group grievances redressed	1 monitoring and evaluation data collection rounds done farmer group grievances redressed in case they arise mobilizations roads constructed under ACDP	1 monitoring and evaluation data collection rounds done in 11 LLGs, 5 farmer group grievances redressed
	The following roads to be constructed under ACDP Hakasalaba - Kamusiima - Kitengeto – Muliika Kirika - Kisonde – Muhangi, Kiryabicooli - Rusandara – Mituju Kahyoro - Igomero with Mbaya swamp			

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Rwamariba-Kitutu- Katebe - Kicungiro - Kikaara - Muzizi Kyakyalwa - Muhunga - Kye guruma - Wantuna - Kiganda - Kakenzi 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 – Rwe ga Kibedi – Kayembe – Kitonezi –Kibogo- Kiguhyo Kahyooro- Isunga B- irrigation scheme Kayooro-Kisiita- Kisonde- Kagasiya Kamondo- Kabasara-Itomero Kakumiro Ngangi-Kikumbya- Kasajo- Kibingo Kisojo- Rurama- Kihekura				
281504 Monitoring, Supervision & Appraisal of capital works	661,824	75,715	11 %	37,780
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	75,715	1 %	37,780
External Financing:	0	0	0 %	0
Total:	10,222,904	75,715	1 %	37,780
Reasons for over/under performance: less ACDP funds were released compared to the IPF that was communicated during the budgeting process				
Output : 018282 Slaughter slab construction				

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No of slaughter slabs constructed	(0)	(0)	(0)	(0)
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
Output : 018285 Crop marketing facility construction				
No of plant marketing facilities constructed	(1)	(0)	(0)	(0)
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>1,588,601</i>	<i>100 %</i>	<i>763,738</i>
<i>Non-Wage Reccurent:</i>	<i>390,541</i>	<i>390,159</i>	<i>100 %</i>	<i>104,566</i>
<i>GoU Dev:</i>	<i>10,872,581</i>	<i>813,134</i>	<i>7 %</i>	<i>212,822</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>2,791,894</i>	<i>21.7 %</i>	<i>1,081,127</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 during the financial year (Advocacy, health improvement campaigns, monitoring and evaluation)		Health education and Health promotion Sessions in quarter 4 (Advocacy, Improvement campaigns, monitoring and evaluation),	Health education and health promotion activities implemented during the quarter 4 (Advocacy, health improvement campaigns, monitoring and evaluation and action taking as neccitated)
227001 Travel inland	7,462	7,443	100 %		1,862
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,462	11,443	100 %		3,862
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,462	11,443	100 %		3,862
Reasons for over/under performance: implementation of activities could some times not move well because of corona virus and the lock down					
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	122 Health workers paid their monthly salaries, 36 health workers recruited and enabled to access payroll. some health workers were transferred to improve health service delivery and few others were counseled and guided.		122 Health workers paid their monthly salaries 36 health workers recruited , enabled to access the payroll and paid monthly salaries	122 Health workers paid their monthly salaries.
211101 General Staff Salaries	1,261,968	1,257,536	100 %		201,820
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0 %		0
221009 Welfare and Entertainment	0	8,000	0 %		2,200

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227004 Fuel, Lubricants and Oils	0	11,996	0 %	0
Wage Rect:	1,261,968	1,257,536	100 %	201,820
Non Wage Rect:	0	39,996	0 %	2,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,261,968	1,297,532	103 %	204,020

Reasons for over/under performance: Due to lock down workers who were using public transport to their places of were were disturbed in delivering health service delivery.

Lower Local Services

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	(37744) Alustin HC III 1678 Bubango HC II 3611 Buseesa Medical Centre HC III 3561 Ems Health Clinic HC III 2521 Emesco HC III 2818 Good Samaritan Kabasara HC II 971 Kabasekende HC III 1655 Kibingo HC II 830 Life Care Medical Centre 1183 Luka Health services clinic 1916 Modern times clinic 1317 Nyamarunda Medical Centre HC II 1176 Precious Life Care clinic 1898 St Immaculate Medical Centre clinic 2734 St Joseph and Zoromina HC II 1580 St. Dennis Nsonga HC II 1973 St. Luke Bujuni HC III 6322	(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	(8141)Alustin HC III 388 Bubango HC II 641 Buseesa Medical Centre HC III 707 Ems Health Clinic HC III 505 Emesco HC III 769 Good Samaritan Kabasara HC II 131 Kabasekende HC III 468 Kibingo HC II 275 Life Care Medical Centre 331 Luka Health services clinic 303 Modern times clinic 329 Nyamarunda Medical Centre HC II 228 Precious Life Care clinic 467 St Immaculate Medical Centre clinic 371 St Joseph and Zoromina HC II 235 St. Dennis Nsonga HC II 424 St. Luke Bujuni HC III 1569
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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	(5650) Alustin HC III 1703 Bubango HC II 114 Buseesa Medical Centre HC III 418 Ems Health Clinic HC III 275 Emesco HC III 344 Good Samaritan Kabasara HC II 2 Kabasekende HC III 118 Luka Health services clinic 5 Modern times clinic 135 St Immaculate Medical Centre clinic 27 St Joseph and Zoromina HC II 135 St. Dennis Nsonga HC II 415 St. Luke Bujuni HC III 1959	(1135)Alustin Clinic HC II 379 EM'S Health Clinic III 80 EMESCO HC III 159 St. Luke Bujuni Kibale HC III 519	(1360)Alustin HC III 333 Bubango HC II 32 Buseesa Medical Centre HC III 105 Ems Health Clinic HC III 87 Emesco HC III 118 Good Samaritan Kabasara HC II 2 Kabasekende HC III 26 Luka Health services clinic Modern times clinic 30 St Immaculate Medical Centre clinic 13 St Joseph and Zoromina HC II 29 St. Dennis Nsonga HC II 96 St. Luke Bujuni HC III 489
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	(1531) Alustin HC III 246 Bubango HC II 115 Buseesa Medical Centre HC III 208 Ems Health Clinic HC III 89 Emesco HC III 89 Good Samaritan Kabasara HCI 1 Kabasekende HC III 113 Luka Health services clinic 5 Modern times clinic 125 St Immaculate Medical Centre clinic 24 St Joseph and Zoromina HC II 50 St. Dennis Nsonga HC II 72 St. Luke Bujuni HC III 394	(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	(376)Alustin HC III 59 Bubango HC II 32 Buseesa Medical Centre HC III 44 Ems Health Clinic HC III 30 Emesco HC III 8 Good Samaritan Kabasara HCI 1 Kabasekende HC III 24 Luka Health services clinic Modern times clinic 30 St Immaculate Medical Centre clinic 12 St Joseph and Zoromina HC II 3 St. Dennis Nsonga HC II 18 St. Luke Bujuni HC III 115

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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	(4630) Alustin HC III 702 Bubango HC II 360 Buseesa Medical Centre HC III 162 Ems Health Clinic HC III 178 Emesco HC III 303 Good Samaritan Kabasara HC II 85 Kabasekende HC III 298 Kibingo HC II 12 Life Care Medical Centre 5 Luka Health services clinic 165 Nyamarunda Medical Centre HC II 1697 St Immaculate Medical Centre clinic 108 St Joseph and Zoromina HC II 91 St. Dennis Nsonga HC II 95 St. Luke Bujuni HC III 369	(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	(1193)Alustin HC III 169 Bubango HC II 68 Buseesa Medical Centre HC III 55 Ems Health Clinic HC III 25 Emesco HC III 72 Good Samaritan Kabasara HC II 20 Kabasekende HC III 76 Kibingo HC II Life Care Medical Centre Luka Health services clinic 60 Nyamarunda Medical Centre HC II 457 St Immaculate Medical Centre clinic 40 St Joseph and Zoromina HC II 20 St. Dennis Nsonga HC II 27 St. Luke Bujuni HC III 104
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	12 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, ll 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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reports per facility of suspected disease outbreaks responded to within 48 hours of notification, number of health workers trained in epidemiology, 268 villages communities implementing ICCM, 11 non Government facilities with at least one health worker receiving inservice training in Malaria in the last 2 years, 1000 malaria cases confirmed with laboratory diagnosis (rapid diagnosis or Microscopy) 2 non Government health facilities providing ART, 6 health workers trained in ART/AIDS care services according to national standards in the past 12 months, 1000 clients counselled and tested for HIV within the 12 months, 100% of exposed infants and or children who received a virological test, 100% of HIV positive clients screened and treated for TB, 38 health workers trained in HCT, 1000 HIV Test kits procured and distributed, 100000 of male condoms procured, Number of strategies to address the barriers in place, number of HIV prevention and management programs for adolescent boys and girls established, 2 Non Government facilities with Diagnostic TB, 100% facilities without stock out of first line anti tb drugs, 2 non Government health facilities with capacity to diagnose

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and manage child
hood tuberculosis, 2
non Government
health facilities with
capacity to detect
and manage multi
drug resistnt TB, 11
non Government
health facilities with
capacity to handle
opportunistic
infections, All health
workers at district
and lower levels
trained and re
orientedd on NTDs
annually, Child
immunization
coverage,
participation rate of
community in
immunisation,
Number / type of
BCC activities
conducted, number
of children reached,
percent of health
facilities supervised
quarterly, percent of
private clinnics
inspected and
licenced, percent of
health facilities
quality improvement
teams, Number of
nutritional
interventions
implemented, no of
health infrastructure
renovated, no of
health infrastructure
developed and
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

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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 integrated 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 treatment of malaria for prevention, Mass distribution of LLIN, Scale up the integrated community case management of malaria and other childhood illnesses, improve facility based malaria management. Scale up access to antiretroviral therapy, Test and treat children (less than 15yrs) and pregnant women, sero discordant couples, and people with TB/HIV co - infection. Routine screening and

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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 healthy lifestyles that contribute to prevention or delay of occurence of NCDs, Increase screening for and treatment of oral diseases particualary among primary school children Operationalise the supervision, monitoring and inspection strategy, strengthen District capacity to implement quality of care and patients safety improvement

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	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 fo roperation 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)	20,953	15,714	75 %	5,238
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,953	15,714	75 %	5,238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,953	15,714	75 %	5,238
Reasons for over/under performance:	Non Government health facilities are much nearer to the people and most of them within walkable distances, although they do charge but during lock down because of corona people were able to walk to these facilities that is why most indicators slightly improved.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(114) Kibaale HC 1V, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC 1III, Office of the DHO at District Headquarters and Health Staff in Town councils	(114) Kibaale HC 1V, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC 1III, Office of the DHO at District Headquarters and Health Staff in Town councils	(114)Kibaale HC 1V, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC 1III, Office of the DHO at District Headquarters and Health Staff in Town councils	(114)Kibaale HC 1V, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC 1III, Office of the DHO at District Headquarters and Health Staff in Town councils

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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 1111, Office of the DHO at District Headquarters and Health Staff in Town councils	(4) Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC 1111, 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 1111, 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 1111, Office of the DHO at District Headquarters and Health Staff in Town councils
Number of outpatients that visited the Govt. health facilities.	(54198) Kibaale HC IV (Kibaale) 13643 Kyebando HC III GOVT 8732 Matale HC II 6876 Mugarama HC III 7656 Nyamarwa HC III 7571 Police Clinic 4720 Maisuka HC III 50000	(67760) Kibaale HC IV 13569 Kibaale Police Clinic HC II 4446 Kyebando HC III 12128 Maisuka HC III 9486 Matale HC III 9723 Mugarama HC III 8660 Nyamarwa HC III 9748	(13549)Kibaale HC IV (Kibaale) 3411 Kyebando HC III GOVT 2183 Matale HC II 1719 Mugarama HC III 1914 Nyamarwa HC III 1892 Police Clinic 1180 Maisuka HC III 12,500	(16874)Kibaale HC IV 3242 Kibaale Police Clinic HC II 1400 Kyebando HC III 3159 Maisuka HC III 1979 Matale HC III 2425 Mugarama HC III 2207 Nyamarwa HC III 2462
Number of inpatients that visited the Govt. health facilities.	(2298) Kibaale HC IV 2298	(7625) Kibaale HC IV 5048 Kyebando HC III 769 Maisuka HC III 274 Matale HC III 14 Mugarama HC III 718 Nyamarwa HC III 802	(574)Kibaale HC IV 574	(1960)Kibaale HC IV 1271 Kyebando HC III 240 Maisuka HC III 88 Matale HC III Mugarama HC III 217 Nyamarwa HC III 144
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	(3551) Kibaale HC IV 1720 Kyebando HC III 516 Maisuka HC III 207 Matale HC III 13 Mugarama HC III 571 Nyamarwa HC III 524	(667)Kibaale HC IV (Kibaale) 369 Kyebando HC III GOVT 80 Mugarama HC III 95 Nyamarwa HC III 99 Maisuka 25	(990)Kibaale HC IV 484 Kyebando HC III 165 Maisuka HC III 63 Matale HC III Mugarama HC III 183 Nyamarwa HC III 95
% age of approved posts filled with qualified health workers	(98) Kibaale Nyamarwa Kyebando Mugarama Maisuka Matale Office of DHO Town Councils	(87) Kibaale Nyamarwa Kyebando Mugarama Maisuka Matale Office of DHO Town Councils	(79)Kibaale Nyamarwa Kyebando Mugarama Maisuka Matale Office of DHO Town Councils	(87)Kibaale Nyamarwa Kyebando Mugarama Maisuka Matale Office of DHO Town Councils
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90	(90) Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90	(90)Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90	(90)Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90

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No of children immunized with Pentavalent vaccine	(5051) Kibaale HC IV (Kibaale) 1103 Kyebanda HC III GOVT 911 Matala HC II 596 Mugarama HC III 739 Nyamarwa HC III 1202 Maisuka HC III 500	(4621) Kibaale HC IV 1053 Kyebanda HC III 855 Maisuka HC III 347 Matala HC III 582 Mugarama HC III 893 Nyamarwa HC III 891	(1262) Kibaale HC IV (Kibaale) 276 Kyebanda HC III GOVT 228 Matala HC II 149 Mugarama HC III 185 Nyamarwa HC III 301 Maisuka HC III 125	(1099) Kibaale HC IV 253 Kyebanda HC III 208 Maisuka HC III 116 Matala HC III 141 Mugarama HC III 194 Nyamarwa HC III 187
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 commodity. 7 Government facilities without stock out of tracer FP commodities, 7 Government facilities with at least one midwife who received refresher training in Basic EmONC in the last two years, 6 Government facilities offering basic obstetric care services (segregated by levels) 7 Government facilities without stock out of iron/folate, , 52 weekly media messages developed and aired on FP, 52 reports per facility of suspected disease outbreaks responded to within 48 hours of 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	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 commodity. 7 Government facilities without stock out of tracer FP commodities, 7 Government facilities with at least one midwife who received refresher training in Basic EmONC in the last two year	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 commodity. 7 Government facilities without stock out of tracer FP commodities, 7 Government facilities with at least one midwife who received refresher training in Basic EmONC in the last two year	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 commodity. 7 Government facilities without stock out of tracer FP commodities, 7 Government facilities with at least one midwife who received refresher training in Basic EmONC in the last two year

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years, 1000 malaria cases confirmed with laboratory diagnosis (rapid diagnosis or Microscopy) 6 Government health facilities providing ART, 6 health workers trained in ART/AIDS care services according to national standards in the past 12 months, 1000 clients counselled and tested for HIV within the 12 months, 100% of exposed infants and or children who received a virological test, 100% of HIV positive clients screened and treated for TB, 38 health workers trained in HCT, 1000 HIV Test kits procured and distributed, 100000 of male condoms procured, Number of strategies to address the barriers in place, number of HIV prevention and management programs for adolescent boys and girls established, 6 Government facilities with Diagnostic TB, 100% facilities without stock out of first line anti tb drugs, 6 Government health facilities with capacity to diagnose and manage childhood tuberculosis, 6 Government health facilities with capacity to detect and manage multidrug resistant TB, 7 Government health facilities with capacity to handle opportunistic infections, All health workers at district and lower levels trained and reoriented on NTDs annually, Child immunization coverage,

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participation rate of
 community in
 immunisation,
 Number / type of
 BCC activities
 conducted, number
 of children reached,
 percent of health
 facilities supervised
 quarterly, percent of
 private clinics
 inspected and
 licenced, percent of
 health facilities
 quality improvement
 teams, Number of
 nutritional
 interventions
 implemented, no of
 health infrastructure
 renovated, no of
 health infrastructure
 developed and
 upgraded number by
 category of medical
 equipments in place
 by level, no of
 skilled personnel in
 the health sector,
 number of patients
 treated, percent of
 health facilities
 covered by the PBF
 scheme (projects,
 Government, NGO)-
 Hold regular
 monthly meetings,
 maintain Latrines,
 hand wash facilities
 and all
 environmental
 sanitation facilities,
 Manage human
 resources in the
 facility, maintain all
 the office and
 facility equipments,
 Develop community
 structures for
 improved health
 education,
 promotion and
 disease prevention,
 promote male
 involvement in
 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

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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 prevention and AIDS treatment services for al, Establish and ensure access to HIV prevention and management programs for adolescent boys and girls, Improve TB

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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, strengthen community participation in immunization services, promote healthy lifestyles that contribute to prevention or delay of occurrence of NCDs, Increase screening for and treatment of oral diseases particualary among primary school children Operationalise the supervision, monitoring and inspection strategy, strengthen District capacity to implement quality of care and patients safety improvement interventions, 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,

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		Build capacity for operation and maintenance of medical equipment, provide quality and affordable services that are consistent with the Uganda National Minimum Health Care Package, Develop innovative purchasing and payment mechanism for efficient use of health resources.			
263367	Sector Conditional Grant (Non-Wage)	195,558	194,484	99 %	57,173
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	195,558	194,484	99 %	57,173
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	195,558	194,484	99 %	57,173
Reasons for over/under performance:		Admissions increased because we were guided to include maternity admissions originally not in target. A decline in immunization was due to lock downs because of covid 19 where all outreaches were closed and parents could not afford transporting children to static sites			
Output : 088155 Standard Pit Latrine Construction (LLS.)					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	2 months of child health days April and October Supported; One session of supplementalry immunisation activities supported; 4 training of bottleneck analysis conducted; 4Sessions of routine immunisation activities supported 4 Intergrated support supervision sessions carried out, 4 quarterly DHT meetings carried out, 4 quarter;y performance review meetings carried out, Reports verified for quality and quantity, Reports submitted on time, RBF Finances managed, Quality improvement management systems put in place	2 months of child health days April and October Supported; One session of supplementalry immunisation activities supported;	2 months of child health days April and October Supported; One session of supplementalry immunisation activities supported;	1 months of child health days April Supported;
281504 Monitoring, Supervision & Appraisal of capital works	301,221	89,407	30 %	5,261
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	301,221	89,407	30 %	5,261
Total:	301,221	89,407	30 %	5,261
Reasons for over/under performance:	Covid 19 coould interrupt th services at one point or the other			
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Office of Senior Medical Officer at Kibaale HC IV Completed in rehabilitation,, 2 placenta pits at Kibaale HC IV rehabilitated, Piped water extended to the new ward	NA		NA
N/A				
Reasons for over/under performance:	NA			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(0) NA	() NA	(0)NA	()NA

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Non Standard Outputs:	Piped water extended to the new ward Kibaale HC IV, Projects monitored, Retentions for projects whose defect liability period has been observed with success is paid, a scan is procured, Completion of rehabilitation of office for senior medical officer at Kibaale HC IV Completed,	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 extended to the new ward Kibaale HC IV, Projects monitored, Retentions for projects whose defect liability period has been observed with success is paid.
281504 Monitoring, Supervision & Appraisal of capital works	6,500	6,479	100 %	146
312101 Non-Residential Buildings	10,304	10,112	98 %	1,050
312102 Residential Buildings	54,421	54,421	100 %	40,445
312104 Other Structures	5,000	4,988	100 %	4,988
312211 Office Equipment	5,000	5,000	100 %	5,000
312212 Medical Equipment	30,000	30,000	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	111,225	111,000	100 %	52,029
External Financing:	0	0	0 %	0
Total:	111,225	111,000	100 %	52,029

Reasons for over/under performance: Projects were completed within time frame to enable other activities take place

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

N/A

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

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	Medicine from NMS Distribute policies, Guidelines and circulars from Ministry of Health One study tour for District Councillors carried out				
211101	General Staff Salaries	400,087	291,258	73 %	124,274
211103	Allowances (Incl. Casuals, Temporary)	2,620	1,620	62 %	405
221002	Workshops and Seminars	9,000	3,999	44 %	2,002
221008	Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009	Welfare and Entertainment	3,280	3,280	100 %	820
221011	Printing, Stationery, Photocopying and Binding	1,500	1,000	67 %	250
221012	Small Office Equipment	200	0	0 %	0
222003	Information and communications technology (ICT)	1,000	1,000	100 %	500
227001	Travel inland	11,045	9,043	82 %	2,262
227004	Fuel, Lubricants and Oils	10,024	6,800	68 %	1,700
228002	Maintenance - Vehicles	8,000	3,024	38 %	0
	Wage Rect:	400,087	291,258	73 %	124,274
	Non Wage Rect:	49,669	29,766	60 %	7,939
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	449,757	321,024	71 %	132,213

Reasons for over/under performance:

Challenges were due to covid 19 lock down towards end of the financial year that disrupted activities implementation.

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	4 Intergrated support supervision to health facilities , 4 Quarterly DHT meetings to discuss among RBF , 4 District Quarterly performance review meetings , 4 Quarterly Completeness of quality and Quantity verification of reports 4 quarterly and Timely sub mission of HMIS Reports, quality and quantity verification forms and submission of district invoices , 4 RBF financial management , 4 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	7,953	26 %	7,953	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	31,000	7,953	26 %	7,953	
External Financing:	0	0	0 %	0	
Total:	31,000	7,953	26 %	7,953	
Reasons for over/under performance:		Disruption by covid 19 and lock down			
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 perfomance review meetings, 4 joint support supervision meetings, 4 Quality improvement meetings, 4 DAC/DOVECC Meeetings, 4 Sub grant management meetings.	2 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 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 Meeetings, 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 Meeetings, 1 Sub grant management 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: Implementation of activities affected by covid 19 and the lock down				
<i>Total For Health : Wage Rect:</i>	<i>1,662,055</i>	<i>1,548,794</i>	<i>93 %</i>	<i>326,094</i>
<i>Non-Wage Reccurent:</i>	<i>277,642</i>	<i>291,404</i>	<i>105 %</i>	<i>76,412</i>
<i>GoU Dev:</i>	<i>187,225</i>	<i>118,953</i>	<i>64 %</i>	<i>59,982</i>
<i>Donor Dev:</i>	<i>301,221</i>	<i>89,407</i>	<i>30 %</i>	<i>5,261</i>
<i>Grand Total:</i>	<i>2,428,143</i>	<i>2,048,557</i>	<i>84.4 %</i>	<i>467,748</i>

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salary paid to 50 primary schools on monthly basis	Salary paid to 50 primary schools on monthly basis		Salary paid to 50 primary schools on monthly basis	Salary paid to 50 primary schools on monthly basis
211101 General Staff Salaries	3,331,121	3,273,726	98 %		667,989
Wage Rect:	3,331,121	3,273,726	98 %		667,989
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,331,121	3,273,726	98 %		667,989
Reasons for over/under performance: Under performance was due to effects of COVID-19					
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)	(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)		(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)	(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)
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)	(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)		(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)	(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)

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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),	(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	(8) In 3 govt aided primary schools	(0)N/A	(8)In 3 govt aided primary schools
No. of Students passing in grade one	(200) In 47 PLE sitting centres	(135) In 47 PLE sitting centres	(0)N/A	(135)In 47 PLE sitting centres
No. of pupils sitting PLE	(2075) In 47 PLE sitting centres	(2071) In 47 PLE sitting centres	(0)N/A	(2071)In 47 PLE sitting centres
Non Standard Outputs:	UPE disbursed to 50 primary schools	UPE disbursed to 50 primary schools as and when released during school reopening	UPE disbursed to 50 primary schools in term two	UPE disbursed to 50 primary schools as and when released during school reopening
263367 Sector Conditional Grant (Non-Wage)	452,142	411,887	91 %	173,572
Wage Rect:	0	0	0 %	0
Non Wage Rect:	452,142	411,887	91 %	173,572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	452,142	411,887	91 %	173,572
Reasons for over/under performance:	Over performance was due to effects of COVID-19 where funds could not be released as per normal schedule			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	02 Motorcycles for inspection procured	02 Motorcycles with all accessories procured and allocated to School Inspectors	02 Motorcycles for inspection procured	02 Motorcycles with all accessories procured and allocated to School Inspectors
312201 Transport Equipment	35,000	35,000	100 %	35,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	35,000	100 %	35,000
External Financing:	0	0	0 %	0
Total:	35,000	35,000	100 %	35,000
Reasons for over/under performance:	There was normal expenditure			
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) 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)	()	(0)N/A
No. of classrooms rehabilitated in UPE	(04) 04 Classrooms rehabilitated at Kabasekende P/S (Kabasekende S/C)	(4) 04 Classrooms rehabilitated at Kabasekende P/S (Kabasekende S/C)	(0)N/A	(0)N/A
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)	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	1,588	1,550	98 %	531
281503 Engineering and Design Studies & Plans for capital works	1,600	1,600	100 %	817
281504 Monitoring, Supervision & Appraisal of capital works	16,607	16,607	100 %	430
312101 Non-Residential Buildings	296,221	286,667	97 %	8,283
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	316,016	306,423	97 %	10,060
External Financing:	0	0	0 %	0
Total:	316,016	306,423	97 %	10,060
Reasons for over/under performance:	Under performance was due to the fact that all works were completed in the earlier quarters			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(15) Drainable VIP latr stances constructed at Nyamarunda p/s (Nyamarunda S/C), Bucuuhya P/S (Karama S/C) and Kahyoro P/S (Kibaale TC S/C)	(15) Drainable VIP latr stances constructed at Nyamarunda p/s (Nyamarunda S/C), Bucuuhya P/S (Karama S/C) and Kahyoro P/S (Kibaale TC S/C)	(0)N/A	(0)Payment for completed sites effected
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Retentions paid for latrine projects of FY 2019/2020 i.e. Nyamugura, Kiriika, Kasimbi, Bukonda, Bubango and Kabasekende	Retention for Nyamugura, Kasimbi, Bubango, Kabasekende and Bukonda primary schools paid	N/A	N/A
312104 Other Structures	101,977	101,333	99 %	9,780

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	101,977	101,333	99 %	9,780
External Financing:	0	0	0 %	0
Total:	101,977	101,333	99 %	9,780
Reasons for over/under performance: Expenditures were done in earlier quarters				
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 (Matale), Mutagata PS(Kyebando) and St. Peters Buronzi (Nyamarunda) supplied	(0)N/A	(0)Payment for desks effected
Non Standard Outputs:	N/A	N/A	N/A	N/A
312203 Furniture & Fixtures	15,660	14,936	95 %	10,076
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,660	14,936	95 %	10,076
External Financing:	0	0	0 %	0
Total:	15,660	14,936	95 %	10,076
Reasons for over/under performance: Over performance was due to the fact that all suppliers were made towards end of 3rd Quarter.				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Salary paid to 126 teachers on payroll, recruitment of new teachers done	Salary paid to 128 Secondary teachers on payroll	Salary paid to 128 Secondary teachers on payroll	Salary paid to 128 Secondary teachers on payroll
211101 General Staff Salaries	1,368,566	1,142,361	83 %	451,085
Wage Rect:	1,368,566	1,142,361	83 %	451,085
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,368,566	1,142,361	83 %	451,085
Reasons for over/under performance: There was normal expenditure				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(4100) In 5 Government aided secondary schools	(4100) In 5 Government aided secondary schools	(4100)In 5 Government aided secondary schools	(4100)In 5 Government aided secondary schools
No. of teaching and non teaching staff paid	(128) In 5 Government aided secondary schools	(128) In 5 Government aided secondary schools	(128)In 5 Government aided secondary schools	(128)In 5 Government aided secondary schools

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No. of students passing O level	(230) In 09 secondary schools with UCE centres namely: St.Kizito Kibeedi, Buyanja SS, Karuguza Progressive, Notre dame Academy, St. Kirigwaijo, Kisalizi, Bwamiramira Community, St Peters Buseesa and St. John	()	(0)N/A	()
No. of students sitting O level	(316) In 09 secondary schools with UCE centres namely: St.Kizito Kibeedi, Buyanja SS, Karuguza Progressive, Notre dame Academy, St. Kirigwaijo, Kisalizi, Bwamiramira Community, St Peters Buseesa and St. John	()	()	()
Non Standard Outputs:	USE disbursed to Government aided secondary schools	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	9,635	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	237,620	224,074	94 %	153,034
Wage Rect:	0	0	0 %	0
Non Wage Rect:	247,255	224,074	91 %	153,034
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	247,255	224,074	91 %	153,034
Reasons for over/under performance: Over expenditure was due to effects of COVID-19 where funds could not be released as per normal schedule				
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Assorted science equipments and computers procured for Nyamarwa Seed School	Assorted science chemicals, reagents, equipment and computers procured		Assorted science chemicals, reagents, equipment and computers procured
312202 Machinery and Equipment	105,261	105,261	100 %	105,261
312213 ICT Equipment	105,261	105,261	100 %	105,261
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	210,522	100 %	210,522
External Financing:	0	0	0 %	0
Total:	210,522	210,522	100 %	210,522

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Over expenditure was due to the fact that this was a one off expenditure item					
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	Nyamarwa Seed School at completion level; St. Mugagga Voc.SS not yet started because procurement process was delayed		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	Nyamarwa Seed School at completion level; St. Mugagga Voc.SS not yet started because procurement process was delayed
281501 Environment Impact Assessment for Capital Works	4,808	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	7,200	7,200	100 %		6,702
281504 Monitoring, Supervision & Appraisal of capital works	64,116	61,527	96 %		26,218
312101 Non-Residential Buildings	636,631	240,277	38 %		100,310
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	712,755	309,004	43 %		133,230
External Financing:	0	0	0 %		0
Total:	712,755	309,004	43 %		133,230
Reasons for over/under performance: Under performance was due to delay by contractor to complete Phase 1 site and delay to commence procurement for phase 2 UgIFT project by the Centre					
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 done, coordination done, QEI and KUPAA activities implemented, sensitization and meetings done, procurements made and repair and service done	Salaries paid, monitoring done, coordination done, QEI and KUPAA activities implemented, sensitization and meetings done, procurements made and repair and service done	Salaries paid, monitoring done, coordination done, QEI and KUPAA activities implemented, sensitization and meetings done, procurements made and repair and service done
211101 General Staff Salaries	93,424	64,215	69 %	9,701
211103 Allowances (Incl. Casuals, Temporary)	6,375	6,347	100 %	2,450
221001 Advertising and Public Relations	901	901	100 %	901
221002 Workshops and Seminars	60,174	30,230	50 %	2,810
221005 Hire of Venue (chairs, projector, etc)	800	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	1,426
221009 Welfare and Entertainment	1,539	1,539	100 %	385
221011 Printing, Stationery, Photocopying and Binding	8,476	3,905	46 %	1,750
221012 Small Office Equipment	500	500	100 %	125
221017 Subscriptions	200	200	100 %	150

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222001 Telecommunications	2,756	1,649	60 %	0
222003 Information and communications technology (ICT)	700	130	19 %	130
227001 Travel inland	46,832	18,029	38 %	1,919
227004 Fuel, Lubricants and Oils	5,109	5,051	99 %	4,404
228002 Maintenance - Vehicles	4,600	4,600	100 %	2,050
Wage Rect:	93,424	64,215	69 %	9,701
Non Wage Rect:	40,962	30,398	74 %	15,689
Gou Dev:	0	0	0 %	0
External Financing:	100,000	44,683	45 %	2,810
Total:	234,386	139,296	59 %	28,200
Reasons for over/under performance: The COVID 19 Lock down affected implementation of some of the Planned outputs.				
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	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,
213001 Medical expenses (To employees)	250	63	25 %	63
213002 Incapacity, death benefits and funeral expenses	500	125	25 %	0
221001 Advertising and Public Relations	700	621	89 %	423
221008 Computer supplies and Information Technology (IT)	4,158	1,367	33 %	0
221011 Printing, Stationery, Photocopying and Binding	4,200	1,949	46 %	849
221017 Subscriptions	464	0	0 %	0
222001 Telecommunications	1,350	600	44 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	15,100	8,600	57 %	3,772

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227004 Fuel, Lubricants and Oils	6,532	6,532	100 %	4,782
228002 Maintenance - Vehicles	1,584	1,500	95 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,838	21,357	60 %	10,389
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,838	21,357	60 %	10,389

Reasons for over/under performance: The COVID 19 Lock down affected implementation of some of the Planned outputs.

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	Training of Netball games teachers, training of sports referees, refresher training for Girl guides and scouts done		Training of Netball games teachers, training of sports referees, refresher training for Girl guides and scouts done
221002	Workshops and Seminars	8,400	1,730	21 %	1,730
221009	Welfare and Entertainment	4,200	4,000	95 %	4,000
221017	Subscriptions	1,600	150	9 %	0
227001	Travel inland	15,000	14,611	97 %	12,491
227004	Fuel, Lubricants and Oils	1,000	940	94 %	540
228004	Maintenance – Other	800	507	63 %	507
Wage Rect:		0	0	0 %	0
Non Wage Rect:		31,000	21,938	71 %	19,268
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		31,000	21,938	71 %	19,268

Reasons for over/under performance: Over expenditure was due to effects of COVID-9 where funds were released on Q4

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:		Induction and training of new SMC and BOGs on their roles and responsibilities	Training of SMCs and Head teachers on running schools in era of COVID-19 was done		Training of SMCs and Head teachers on running schools in era of COVID-19 was done
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: Under performance was due to the fact that the activity was a one off which was done in Q3.

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	N/A	
227001 Travel inland	3,094	3,045	98 %	3,045
228001 Maintenance - Civil	7,939	7,939	100 %	7,939

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,033	10,984	100 %	10,984
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,033	10,984	100 %	10,984

Reasons for over/under performance: Under performance was due to the fact that all works were done in previous quarters

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

No. of SNE facilities operational	(1) At Bujuni primary school SNE Unit	(1) 01 SNE Unit at Bujuni Boys operational	()	(1)01 SNE Unit at Bujuni Boys operational
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	()	(72)72 pupils of P4 and P5 are currently accessing the
Non Standard Outputs:	N/A	Cook and Matron paid salaries, routine inspection of the Unit done, training in digital equipment done		Cook and Matron paid salaries, routine inspection of the Unit done, training in digital equipment done
221002 Workshops and Seminars	1,577	1,577	100 %	1,577
221011 Printing, Stationery, Photocopying and Binding	245	0	0 %	0
227001 Travel inland	3,098	3,000	97 %	0

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227004 Fuel, Lubricants and Oils	1,357	1,262	93 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,277	5,839	93 %	1,577
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,277	5,839	93 %	1,577
Reasons for over/under performance: Over expenditure was due to effects of COVID-19 where funds were released in Q4				
<i>Total For Education : Wage Rect:</i>	<i>4,793,111</i>	<i>4,480,302</i>	<i>93 %</i>	<i>1,128,776</i>
<i>Non-Wage Reccurent:</i>	<i>834,507</i>	<i>736,457</i>	<i>88 %</i>	<i>384,512</i>
<i>GoU Dev:</i>	<i>1,391,930</i>	<i>977,218</i>	<i>70 %</i>	<i>408,669</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>44,683</i>	<i>45 %</i>	<i>2,810</i>
<i>Grand Total:</i>	<i>7,119,548</i>	<i>6,238,660</i>	<i>87.6 %</i>	<i>1,924,767</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Road equipment and machinery repaired	District Road equipment's and machinery repaired			District Road equipment's and machinery repaired
228002 Maintenance - Vehicles	55,255	17,392	31 %		39
Wage Rect:	0	0	0 %		0
Non Wage Rect:	55,255	17,392	31 %		39
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,255	17,392	31 %		39
Reasons for over/under performance: All funds were spent to date					
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.	12 months salaries paid, 1st, 2nd, 3rd & 4th Quarter District road committee meetings held, supervision and monitoring done for all quarters, welfare for 12 months paid and meetings, workshops attended, stationery procured on time.			3 months salaries paid, 1st, 2nd, 3rd & 4th Quarter District road committee meetings held, supervision and monitoring done for all quarters, welfare for 12 months paid and meetings, workshops attended, stationery procured on time.
211101 General Staff Salaries	276,642	171,720	62 %		82,922
221003 Staff Training	2,000	2,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		750
227001 Travel inland	21,047	12,562	60 %		6,150
Wage Rect:	276,642	171,720	62 %		82,922
Non Wage Rect:	26,047	17,562	67 %		6,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	302,689	189,282	63 %		89,822
Reasons for over/under performance: All funds were released and all activities 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	03 Departmental computers repaired	
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	500
227001 Travel inland	8,649	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,649	2,000	19 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,649	2,000	19 %	500
Reasons for over/under performance:	All computers in the Department were all repaired during the fourth quarter.			
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 installed on CARs in Bubango & kabasekende sub couties	()	(0)None
Non Standard Outputs:	Community Access Roads Maintened in Kabasekende, Mugarama, Nyamarunda, Bwamiramira, Kyebando, Kasimbi, Matala, Karama, Bubango and Nyamarwa subcounties.	Opening and shaping of Kibogo-Kazoba kinga 6.5km, kamuholoko access road in kyebandosc, improvement of Nsonga-Nguse kyankuba road in matala 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- korongo road in kasimbi sc, rehabilitation of kigaaza-kirusura-kakomi-kiribanga road in Bwamiramira SC		none
263370 Sector Development Grant	55,000	47,906	87 %	918

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,000	47,906	87 %	918
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,000	47,906	87 %	918
Reasons for over/under performance: All funds under Community access roads were all spent up to 3rd Quarter.				
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; Kiremba Road 0.9km; Katerere – Kikonge 3km; (NB: PBS cant save beyond this)	(11) Manual maintenance in Kibaale TC of 11 km: Byontabala km, Kyairungu road 2.1km, Rugondora road, Tarmac 2km, Ntogota road, kiremba 1.3km, Kiziizi road, Alpha & omega 1.5km, and Katerere- Kikonge road 2km, kiragwa 2.2km, Rukindo road 2.1km Busaana stadium road 1.7km, kimbomob 2.1km, Gahiaine 2km, Kineka road, market road 2.6km, kineka road , kaliisa road, kabuye 2km	()	(11)Manual maintenance in Kibaale TC of 11 km: Byontabala km, Kyairungu road 2.1km, Rugondora road, Tarmac 2km, Ntogota road, kiremba 1.3km, Kiziizi road, Alpha & omega 1.5km, and Katerere- Kikonge road 2km
Length in Km of Urban unpaved roads periodically maintained	(21) Mechanized road maintenance of 21.3km of Kibaale TC roads: Nkurugusi 2km; Kiduuli Road 1.6km; Kalisa road 1.6km; Ntogota Road 0.8km; Kyairungu 2.1km; Rugondora 0.5km; Kibaale hotel 1.1km; Katerere – Kikonge 3km; Karuguuza market road 1km; Rukindo road 2.1km; Mulisi sebatta 1.1km; Ibambura 2km; Alpha & Omega 0.8km; Kiziizi Road 0.8km; Bujuni road 0.8km;	(17.7) Mechanized road maintenance of 2.6km of Kibaale TC roads: Kibaale Hotel Road 1km, kineeka road 1.6km, Katerere-kikonge road 3km, Ntogota road 0.6km, Rukindo road 2.1km, and Ruhara road 1.7Kibaale Market street road 0.5km, Busaana stadium road 1.2km, Karuguuza starlight-st. Olivia road 0.6km, kikumbya- Ngangi road 3.0km, kiliisa road 1.6km, Karuguuza Market street road 0.8km	()	(2.6)Mechanized road maintenance of 2.6km of Kibaale TC roads: Kibaale Hotel Road 1km, kineeka road 1.6km
Non Standard Outputs:	n/a	none		None
263204 Transfers to other govt. units (Capital)	127,276	127,276	100 %	2,636

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263367	Sector Conditional Grant (Non-Wage)	0	50,876	0 %	50,876
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	127,276	178,152	140 %	53,511
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	127,276	178,152	140 %	53,511
Reasons for over/under performance:		There were under performance some roads like Kibombo road, 0.4k was not maintained due to inadequate funding.			
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(178.8) Routine mannual maintenance of 178.8 km of roads Kaseizire-Mataale (13.5km), kyakatwanga-Kitengeto-Kakwaku-Nguse(14.5km), Kayembe-Kicumazi-Kyany-Kabalira (10.4km),Kibedi-Kayembe-Kitonezi-kibogo-Kiguhyo (9.7km), Kateete-Bujogoro (18km),Kisalizi-Nguse(6.2km), karama-Kituutu-Katebe(10km), Kituuma-Imara-kasimbi (14.5km),Nyabirung i-Kyengabi (8km)Karuguuza-Bubango(7Km), Bukonda-Bubango-Rwega(16km), Mugarama-Kyebando(14.5km), Kakimbara-Muliika-Nyamarwa(10.5km), Ngangi-Nyamarwa-Mubende boarder (25Km)	(178.8) Routine manual maintenance of 178.8km of roads: Ngangi-Nyamarwa-Mubende boarder 25km, Kakihimbara-Muliika- Nyamarwa road 10.5km, Kyebando-Mugarama road 14.5, Bukonda-Bubango- Rweega 16km,Kruguuza-Bubango road 8.0km, Nyaburungi-kyengabi road 8km,Kituuma-Imara- kasimbi road 14.5km,karama-kitutu-katebe 10km,kisalizi-Nguse 6.2km, Kateete-Bujogoro 18km,kibeedi-kayembe-kitonezi-kibogo-kiguhyo 9.7km, kayembe-kicumazi-kyanyi 10.4km, Kyakatwanga-Kitengeto 14.5km & Kaseizere-Matale 13.5km	()	(178.8)Routine manual maintenance of 178.8km of roads: Ngangi-Nyamarwa-Mubende boarder 25km, Kakihimbara-Muliika- Nyamarwa road 10.5km, Kyebando-Mugarama road 14.5, Bukonda-Bubango- Rweega 16km,Kruguuza-Bubango road 8.0km, Nyaburungi-kyengabi road 8km,Kituuma-Imara- kasimbi road 14.5km,karama-kitutu-katebe 10km,kisalizi-Nguse 6.2km, Kateete-Bujogoro 18km,kibeedi-kayembe-kitonezi-kibogo-kiguhyo 9.7km, kayembe-kicumazi-kyanyi 10.4km, Kyakatwanga-Kitengeto 14.5km & Kaseizere-Matale 13.5km	
Length in Km of District roads periodically maintained	(16) Mechanized maintence of 16 km of roads: Karuguza – Bubango (8 km), Kakihimbara-Muliika- Nyamarwa (8 km)	(8) Mechanized maintenance of 4km of roads:Kakihimbara-Muliika-Nyamarwa road & Karuguuza-Bubango road 4km	()	(4)Mechanized maintenance of 4km of roads:Kakihimbara-Muliika-Nyamarwa road	
No. of bridges maintained	(0) N/A	(0) None	()	(0)None	

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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 installed along Kateete-Bujogoro access roads, 2 Lines culverts installed along kyakatwanga-kitengeto road		none
263367 Sector Conditional Grant (Non-Wage)	171,384	360,703	210 %	88,839
Wage Rect:	0	0	0 %	0
Non Wage Rect:	171,384	360,703	210 %	88,839
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	171,384	360,703	210 %	88,839

Reasons for over/under performance: All road gangs were paid to date.

Output : 048159 District and Community Access Roads Maintenance

N/A

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Non Standard Outputs:		96 km of District and Community Access roads maintained using mechanized maintenance: Karama-Kitutu-Katebe Nyaburungi - Kyengabi Kyakatwanga-Kitengeto-Kakwaku- Nguse Kituuma - Imara - Kasimbi Katete - Bujogolo Kayembe- Kicumazi- Kyanyi-Kabalira Kabasekende-Nyamugusa-Kigaalya - Kitoga Mugarama - Kyakanyonyi Kitanga - Rwebisarale - Ibanda - Bwemadi; Kibedi – Mutagasa – Kiri swamp; Nyabusajo – Kyarubare - Kyagarwa; Nsonga – Kyankuba - Kakihimbara. Salaries paid District Roads Committee meetings held. Supervision, monitoring, coordination conducted. Office operations conducted, staff welfare catered for, Works office renovated.	District and access roads maintenance : Kibeedi-kayembe-kitonezi-kibongo access roads 5km, kateete-Bujogoro road 8km, Mugarama-Nyaburungi, kabasekende 4km,kyakatwanga-muliika6km, kacu-Buhira 6km, purchase of grader tyres, Kyakibego-Kineka-Kasambya 4km,	District and access roads maintenance : Kibeedi-kayembe-kitonezi-kibongo access roads 5km
263370 Sector Development Grant	400,000	400,000	100 %	79,506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,000	400,000	100 %	79,506
External Financing:	0	0	0 %	0
Total:	400,000	400,000	100 %	79,506
Reasons for over/under performance:		All funds rereleased were all spent on time.		
Total For Roads and Engineering : Wage Rect:	276,642	171,720	62 %	82,922
Non-Wage Reccurent:	445,612	623,715	140 %	150,708
GoU Dev:	400,000	400,000	100 %	79,506
Donor Dev:	0	0	0 %	0
Grand Total:	1,122,254	1,195,435	106.5 %	313,135

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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	04 District Water supply and coordination committee meetings conducted,Fuel for operation of District water office procured for 04 quarters ,stationery for water office procured for 04 quarters, 04 quarterly reports delivered to line ministry,01 Workplan delivered to line ministry, salaries paid for 03 months			01 District Water supply and coordination committee meetings conducted,Fuel for operation of District water office procured for 01 quarters ,stationery for water office procured for 01 quarters, 01 quarterly reports delivered to line ministry,01 Workplan delivered to line ministry, salaries paid for 03 months
211101 General Staff Salaries	58,022	37,527	65 %		2,011
221002 Workshops and Seminars	5,626	5,620	100 %		1,406
221009 Welfare and Entertainment	759	757	100 %		189
221011 Printing, Stationery, Photocopying and Binding	4,800	4,800	100 %		1,600
221012 Small Office Equipment	6,000	5,973	100 %		4,993
222001 Telecommunications	800	800	100 %		200
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		3,000
Wage Rect:	58,022	37,527	65 %		2,011
Non Wage Rect:	23,984	23,950	100 %		11,388
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,006	61,476	75 %		13,400
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,Karam a, Kabasekende,Nyama rwa,Nyamarunda,Ky ebando,Mugarama,K asimbi)	(122) 20 supervision visits made on construction of Water supply system, construction supervision of boreholes, supervision on functionality of boreholes in the subcouties of Nyamarunda, Kyebando, Mugarama, Kasimbi and Bubango	()	(30)30 supervision visits made on construction of Water supply system, constructed boreholes, rehabilitated boreholes, supervision on functionality of boreholes in the subcouties 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 sub county (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	()	()Activity completed in Qtr I
No. of District Water Supply and Sanitation Coordination Meetings	(04) 04 Meetings conducted at District Headquarters	(04) 04 District Water Supply and Sanitation Coordination Meetings conducted.	()	(01)01 District Water Supply and Sanitation Coordination Meeting conducted.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() N/A	() 04 Public notice displayed on funds released in Water sector	()	()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	8,000	100 %	2,000
227001 Travel inland	7,411	7,400	100 %	1,842
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,411	19,400	100 %	5,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,411	19,400	100 %	5,030
Reasons for over/under performance:	Over performance was due to activities implemented as planned			
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	(9) 9 boreholes rehabilitated : Muhangi HCIII in Kezimbira Parish Mugarama Subcounty; Kihinduki BH in Igoza Parish in Nyamarwa Sub county; Kakomunjara - Kyanyi Parish - Nyamarunda Subcounty; Nyabusoyo BH in Kabasekende; Buhanda BH in Kihebeba parish Kasimbi Subcounty.	()	(9)Borehole rehabilitation in done
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	(100%) 100% of Rural water sources are functional	()	(100%)100% of Rural water 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	(85%) 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	5,700	100 %	1,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,700	5,700	100 %	1,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,700	5,700	100 %	1,505
Reasons for over/under performance:	There was over performance in rehabilitation of boreholes due to use of balances on other projects.			
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,	(20) 20 Follow up on triggered villages done	()	(20)Follow up on triggered villages done
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	(21) 01 Water user committee formed in Kabuhuna in Kyebando Subcounty, 01Katumba in Kasimbi subcounty, 01 Manyinya in Kasimbi subcount, 18 water source committees formed and trained for Bubango Scheme	()	(18)18 water source committees formed and trained for the water supply system of Bubango Scheme

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No. of Water User Committee members trained	(3) 3user committees trained	() 01 Water user committee trained in Kabuhuna in Kyebando Subcounty, 01Katumba in Kasimbi subcounty, 01 Manyinya in Kasimbi subcount, 18 water source committees trained for Bubango Scheme	()	()18 water source committees formed and trained for the water supply system of Bubango Scheme
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	() N/A	()	()N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(01) 01 Advocacy meeting held in Kasimbi	(01) Sanitation campaigns conducted in Mugarama subcounty and gifts offered to best performers	()	()No activity conducted
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	14,573	14,568	100 %	4,173
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,573	14,568	100 %	4,173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,573	14,568	100 %	4,173
Reasons for over/under performance:	All activities were conducted as planned.			
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,Kyakazihire and Bubango, feasibility study for Imara water supply completed		Technical supervision conducted, monitoring of water projects done, sanitation activities conducted in the subcounties of Mugarama and Nyamarunda,Kyakazihire and Bubango
281504 Monitoring, Supervision & Appraisal of capital works	54,469	54,434	100 %	28,158
312104 Other Structures	18,800	18,800	100 %	6,707
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,269	73,234	100 %	34,865
External Financing:	0	0	0 %	0
Total:	73,269	73,234	100 %	34,865

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Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: All activities were implemented as planned					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(01) 01 Public Latrine constructed at Nyamarwa HCIII in Nyamarwa sub county	()		()	()
Non Standard Outputs:	N/A				
N/A					
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(04) Siting , drilling, supervision of boreholes in the sub counties of Kyebando and Kasimbi ,Matale,01 Production well	(3) Boreholes were drilled and installed in Kabuhuna Kiyanja Parish Kyebando subcounty, Manyinya in Manyinya Parish Kasimbi Subcounty, Katumba in Kicunda Parish Kasimbi Subcounty		()	(3)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	(9) 01 BH rehabilitated in Kezimbira Parish Mugarama subcounty; 01BH in Kihinduki Igoza Parish Nyamarwa subcounty; Kakomunjara BH in Kyanyi Parish Nyamarunda subcounty; Nyabusajo BH in Kabasekende Parish Kabasekende Subcounty, Buhanda Borehole in Kihebeba Parish Kasimbi subcounty		()	(9)01 BH rehabilitated in Kezimbira Parish Mugarama subcounty; 01BH in Kihinduki Igoza Parish Nyamarwa subcounty; Kakomunjara BH in Kyanyi Parish Nyamarunda subcounty; Nyabusajo BH in Kabasekende Parish Kabasekende Subcounty, Buhanda Borehole in Kihebeba Parish Kasimbi subcounty
Non Standard Outputs:	N/A	N/A			N/A
312104 Other Structures	137,750	137,750	100 %		106,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	137,750	137,750	100 %		106,000
External Financing:	0	0	0 %		0
Total:	137,750	137,750	100 %		106,000
Reasons for over/under performance: Overperformance was due to rehabilitation of more boreholes due to balances on other projects					

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	(01) 01 water scheme completed and commissioned in 3rd quarter	()		(01) Piped water system was completed in 3rd quarter 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	658,791	100 %		15,525
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	658,791	658,791	100 %		15,525
External Financing:	0	0	0 %		0
Total:	658,791	658,791	100 %		15,525
Reasons for over/under performance:	Project was completed in 3rd quarter and commissioned.				
Total For Water : Wage Rect:	58,022	37,527	65 %		2,011
Non-Wage Recurrent:	63,668	63,618	100 %		22,096
GoU Dev:	869,810	869,775	100 %		156,390
Donor Dev:	0	0	0 %		0
Grand Total:	991,500	970,919	97.9 %		180,497

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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 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	2 Ha. of eucalyptus maintained opposite Kibaale prisons 4 Ha of fire line opened for 2 pine plantations behind District H/qtrs and behind Kibaale Resort			2 Ha. of eucalyptus maintained opposite Kibaale prisons
211103 Allowances (Incl. Casuals, Temporary)	3,058	2,400	78 %		900
227004 Fuel, Lubricants and Oils	700	700	100 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,758	3,100	82 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,758	3,100	82 %		1,250

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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: Limited supply of 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}	(78) Kibaale T/C (27) Nyamarunda S/C (51)		(0)	(32)Nyamarunda Sub county , Igimbi village
Non Standard Outputs:	4 Community sensitisation Radio programmes held	6 community sensitization radio program conducted			3 community sensitization radio program conducted
221002 Workshops and Seminars	2,618	460	18 %		460
227004 Fuel, Lubricants and Oils	240	240	100 %		120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,858	700	24 %		580
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,858	700	24 %		580
Reasons for over/under performance: Limited funds					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(24) -Forest patrols and inspections carried out in 11LLG	(28) Bwamiramira (3), Karama (3), Mugarama (2) Nyamarunda (4) Kasimbi (3), Bubango (3) Matala (4) Kyebando (3), Kibaale T/c (3)		(0)	(4)Matala s/c Nyamarwa s/c Mugarama s/c Kyebando s/c
Non Standard Outputs:	Revenue collection of Shs 15,000,000= done	Sh. 26,291,000 forest revenue collected			Sh. 6,665,000 forest revenue collected
227001 Travel inland	2,895	2,887	100 %		419
227004 Fuel, Lubricants and Oils	3,856	1,740	45 %		870
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,751	4,627	69 %		1,289
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,751	4,627	69 %		1,289
Reasons for over/under performance: Lack of transport					
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)	()	(0)Nil
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	5 community training meetings held on wetland management in Mugarama, Kibaale T/C and Nyamarunda 7 Radio programmes on held KDR		2 community training meetings held on wetland management in Mugarama sub county, Kezimbira parish 3 Radio programmes on held KDR
221002 Workshops and Seminars	2,629	1,467	56 %	552
227004 Fuel, Lubricants and Oils	998	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,627	1,467	40 %	552
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,627	1,467	40 %	552
Reasons for over/under performance:	Lack of transport			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) Wetland action plan formulated	(4) Kibaale T/C Nyamarunda S/C Kabasekende s/c Mugarama s/c	()	(2)Kabasekende s/c Mugarama s/c
Area (Ha) of Wetlands demarcated and restored	(4) Ha. of wetlands demarcated and restored along Ngusi and Muzizi River Systems	(6ha.) Karama Nyamarwa Kibaale TC Bwamiramira Kyebando	()	(0)Nil
Non Standard Outputs:	12 wetland inspection and compliance monitoring held	17 wetland inspections held in Bubango s/c (3), Kibaale T/c, (1) Nyamarwa (3) Kyebando (3) Bwamiramira (1) Matala,(1) Nyamarunda (2)		4 wetland inspections held in Bubango (1), Mugarama (1), Nyamarwa (1) Kyebando (1)
221002 Workshops and Seminars	3,509	1,000	28 %	250
227001 Travel inland	587	586	100 %	302

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227004 Fuel, Lubricants and Oils	3,677	2,387	65 %	1,193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,773	3,973	51 %	1,745
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,773	3,973	51 %	1,745
Reasons for over/under performance: Lack of transport				
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)	()	(0)N/A
Non Standard Outputs:	1 District and 11 Environment and Natural Resources Mgt Committees trained Environmental education promoted in 5 secondary schools	3 Monthly Community sensitization radio Jiggle sponsored and ran on KDR 1 Climate Change mainstreaming sensitization meeting held in Kabasekende s/c		2 Monthly Community sensitization radio Jiggle sponsored and ran on KDR 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	1,000	100 %	250
Wage Rect:	213,917	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	214,917	1,000	0 %	250
Reasons for over/under performance: Covid- 19 pandemic and lock down affected planned trainings and sensitization meetings.				
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.	(16) Kabasekende (2), Mugarama .Kibaale town council, Nyamarunda (1) Karama (1) Kyebando, Matale, Bubango (2) Nyamarwa (2) Nyamarunda (2)	()	(4)Nyamarwa (1) Nyamarunda (1) Karama(1) Bubango (1)

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Quarter4

Non Standard Outputs:	-12 months Staff salaries paid	3 quarterly support staff welfare paid	1 quarterly support staff welfare paid		
	-4 quarterly support staff welfare paid	Computer serviced and repaired	Electricity and water bills paid		
	-12 monthly departmental meetings held	Electricity and water bills paid	1 monthly departmental meeting held		
	- 4 quarterly workplans, budgets and reports prepared and submitted	9 monthly departmental meetings held	1 quarterly workplans, budgets and reports prepared		
	-12 monthly field supervision and monitoring held	3 quarterly workplans, budgets and reports prepared	Office Stationery procured		
	-100% of staff appraised and appraisal forms submitted	1 computer serviced and repaired			
	-World Environment Day and World Forestry Day organized and celebrated	Office Stationery and utilities procured			
	-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	560	12 %	367
	221008 Computer supplies and Information Technology (IT)	3,500	2,488	71 %	688
	221009 Welfare and Entertainment	2,500	1,249	50 %	313
221011 Printing, Stationery, Photocopying and Binding	2,100	596	28 %	159	
221012 Small Office Equipment	1,000	0	0 %	0	
222001 Telecommunications	200	200	100 %	50	
223005 Electricity	300	300	100 %	75	
223006 Water	200	200	100 %	50	
224004 Cleaning and Sanitation	300	0	0 %	0	
227001 Travel inland	3,120	2,517	81 %	297	
227004 Fuel, Lubricants and Oils	4,616	3,616	78 %	1,808	

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Quarter4

228002 Maintenance - Vehicles	2,328	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,724	11,726	47 %	3,806
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,724	11,726	47 %	3,806
Reasons for over/under performance:	Lack of transport			
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)	()	(0)None
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 6 sensitization meetings held on land matters in 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		2 Local Government Land boundaries surveyed and demarcated Kyebando and Kasimbi Surveyed and confirmed status of ownership for residential housing Estate opposite Kibaale Health Center IV 170 Land Titles and Certificates processed Carried out community sensitization on land rights and title acquisition in Kabasekende and Imara
221002 Workshops and Seminars	1,500	1,475	98 %	725
221012 Small Office Equipment	1,500	1,500	100 %	375
227001 Travel inland	3,500	3,396	97 %	1,125

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Quarter4

227004	Fuel, Lubricants and Oils	8,793	4,752	54 %	2,037
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,293	11,123	73 %	4,262
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,293	11,123	73 %	4,262
Reasons for over/under performance:		Lack of GPS			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		<div><div>-Kibaale District Physical Plan developed and implemented</div><div>-4 quarterly District Physical Planning Committee meetings held</div><div>-4 Towns and Trading center Physical plans processed and approved. (Kabasekende, Hakabanda, Kasimbi, Imara)</div><div>-11 Town/trading center sensitization meetings on physical planning carried out. (Kabale, Bujogoro, Kikaada, Kakidamu, Kakimbara, Muhagi,, Kahyoro, Isongero, Katete, Kitutu, Mituju and Kirika)</div><div>-4 Quarterly inspections on proposed infrastructure development projects/sites carried out.</div><div>-11 sub county Physical Planning Committees sensitized and operationalised.</div><div>4 consultative meetings to line ministry/department s and other agencies held</div></div> <div><div>62 site inspections for proposed developments, held in Kasenyi, Kayanja, Hakabanda, Nyamarunda, Imara, Karama, Kabasekende</div><div>6 sub county Physical Planning Committees trained in Matale and Kabasekende and Bwamiramira , Karama, Kyebando s/cs</div><div>1 Radio program on PP matters held</div><div>3 quarterly Physical Planning Committee meeting held.</div><div>Sh. 8,714,100 local revenue collected from PP approvals</div></div> <div><div>18 site inspections for proposed developments, held in Kabasekende, Mugarama, Matale, Karama s/cs</div><div>2 sensitization meetings on infrastructural developments held In Kituutu, Mukayora, Hakasalaba</div><div>1 Radio program on PP matters held</div><div>3 quarterly Physical Planning Committee meetings held.</div><div>Sh.???? local revenue collected from PP approvals</div></div>			
221002	Workshops and Seminars	3,165	2,076	66 %	1,038

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Quarter4

227004 Fuel, Lubricants and Oils	9,697	5,232	54 %	1,324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,862	7,308	57 %	2,362
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,862	7,308	57 %	2,362
Reasons for over/under performance:		Lack of transport, little financial support to enable enforcement, inactive sub county PP committees		
<i>Total For Natural Resources : Wage Rect:</i>	<i>213,917</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>78,646</i>	<i>45,025</i>	<i>57 %</i>	<i>16,096</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>292,563</i>	<i>45,025</i>	<i>15.4 %</i>	<i>16,096</i>

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Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 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.	None			None
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:	None				
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 Lower Local Governments;58 female and 41 male FAL learners trained in the 7 Lower Local Governments of Nyamarwa,Bubango ,Kabasekende,Mugarama,Kasimbi and Kyebando	()		(11)3 FAL review meetings conducted in 11 Lower Local Governments;58 female and 41 male FAL learners trained in the 7 Lower Local Governments of Nyamarwa,Bubango ,Kabasekende,Mugarama,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.	80 female and 70 male FAL learners trained,33 FAL review meetings conducted in 11 Lower Local Governments.			58 female and 41 male FAL learners trained,3 FAL review meetings conducted in 11 Lower Local Governments.

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Quarter4

227001 Travel inland	1,631	1,631	100 %	408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,631	1,631	100 %	408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,631	1,631	100 %	408

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

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.	11 Lower Local Governments monitored and followed up on gender budgeting and planning; Gender budget forums conducted in the 11 Lower Local Governments; Gender awareness rising conducted in the 11 Lower Local Governments; 1 Gender training conducted with a target of 45 males and 40 females.	5 Lower Local Governments monitored and followed up on gender budgeting and planning; Gender awareness rising conducted in the 4 Lower Local Governments through radio talk shows.
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227001 Travel inland	3,836	2,749	72 %	150
227004 Fuel, Lubricants and Oils	1,424	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,260	2,749	52 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,260	2,749	52 %	150

Reasons for over/under performance: Inadequate funding to the Department limited implementation of activities. Moreso, the lockdown made it difficult to carry out other activities during the Quarter under review.

Output : 108108 Children and Youth Services

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Quarter4

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.	(40) 2 juvenile cases followed up; 100 children related cases handled in the 11 Lower Local Governments targeting 50boys and 50 girls;70 children related cases followed up and 30 cases closed; 11 SOVCC meetings conducted in the 11 Lower Local Governments; 1 DOVCC meeting conducted at the District Head Quarters;1 Quarterly OVCCMIS report prepared.	()	(40)2 juvenile cases followed up; 100 children related cases handled in the 11 Lower Local Governments targeting 50boys and 50 girls;70 children related cases followed up and 30 cases closed; 11 SOVCC meetings conducted in the 11 Lower Local Governments; 1 DOVCC meeting conducted at the District Head Quarters;1 Quarterly OVCCMIS report prepared.
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	8 juvenile cases followed up; 500 children related cases handled in the 11 Lower Local Governments targeting 250boys and 250 girls;670 children related cases followed up and 430 cases closed; 33 SOVCC meetings conducted in the 11 Lower Local Governments; 4 DOVCC meeting conducted at the District Head Quarters;4 Quarterly OVCCMIS report prepared.		2 juvenile cases followed up; 100 children related cases handled in the 11 Lower Local Governments targeting 50boys and 50 girls;70 children related cases followed up and 30 cases closed; 11 SOVCC meetings conducted in the 11 Lower Local Governments; 1 DOVCC meeting conducted at the District Head Quarters;1 Quarterly OVCCMIS report prepared.
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
227001 Travel inland	11,580	10,518	91 %	1,645
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,080	13,018	86 %	3,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,080	13,018	86 %	3,070
Reasons for over/under performance:	Funds were released in time.			
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.	(1) 1 Quarterly Youth Executive Committee meeting conducted;1 Annual Youth Council meeting conducted.	()	(1)1 Quarterly Youth Executive Committee meeting conducted;1 Annual Youth Council meeting conducted.
Non Standard Outputs:	4 Quarterly Youth executive committee meetings conducted 1 annual general Youth council meeting conducted.	4 Quarterly Youth Executive Committee meeting conducted;1 Annual Youth Council meeting conducted.		1 Quarterly Youth Executive Committee meeting conducted;1 Annual Youth Council meeting conducted.
227001 Travel inland	4,321	4,321	100 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,321	4,321	100 %	1,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,321	4,321	100 %	1,080
Reasons for over/under performance:		Funds were released in time.		
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.	(09) 1 Quarterly report on PWDs activities prepared and submitted;01 Quarterly monitoring of PWDs projects conducted;	()	(09)1 Quarterly report on PWDs activities prepared and submitted;01 Quarterly monitoring of PWDs projects conducted;
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.	4 Quarterly reports on PWDs activities prepared and submitted;04 Quarterly monitoring of PWDs projects conducted; Assessment of PWDs conducted in the 11 Lower Local Governments of which 35 are males and 40 are females. who need assistive devices.		1 Quarterly report on PWDs activities prepared and submitted;01 Quarterly monitoring of PWDs projects conducted.
224006 Agricultural Supplies	4,951	4,951	100 %	4,951

Vote:524 Kibaale District**Quarter4**

227001 Travel inland	3,690	3,690	100 %	923
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,641	8,641	100 %	5,874
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,641	8,641	100 %	5,874
Reasons for over/under performance: Funds were released in time and some activities were prioritised during the Quarter under review.				
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.		1 awareness meeting on positive cultural practices conducted.
221009 Welfare and Entertainment	500	0	0 %	0
227001 Travel inland	500	500	100 %	254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	254
Reasons for over/under performance: Funds were released in time.				
Output : 108112 Work based inspections				
N/A				

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Non Standard Outputs:		4 Quarterly work based inspection conducted. 4 Quarterly work plans and reports on work based inspections prepared and submitted to relevant offices. 4 Quarterly stakeholders meetings conducted.	4 Quarterly work based inspections conducted;4 Quarterly work plans and reports on work based inspections prepared and submitted to relevant offices; 4 Quarterly stakeholders meetings conducted.	1 Quarterly work based inspection conducted; 1 Quarterly work plan and report on work based inspections prepared and submitted to relevant offices; 1 Quarterly stakeholders meeting conducted.	
227001	Travel inland	3,000	1,000	33 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,000	33 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,000	33 %	250
Reasons for over/under performance:		Inadequate funding to the Department.			
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.	4 Quarterly work plans and reports on labour dispute settlement prepared and submitted to relevant offices; 34 labour disputes registered and managed;3 Quarterly stakeholders meetings conducted;27 labour disputes settled.	1 Quarterly work plan and report on labor dispute settlement prepared and submitted to relevant offices; 10 labour disputes registered and managed.10 labour disputes settled.	
221011	Printing, Stationery, Photocopying and Binding	500	500	100 %	0
227001	Travel inland	4,760	2,260	47 %	565
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,260	3,760	60 %	815
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,260	3,760	60 %	815
Reasons for over/under performance:		Some activities like conducting meetings were affected by the lockdown. Moreso,inadequate funding to the Department limited implementation of some activities.			
Output : 108114 Representation on Women's Councils					

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Quarter4

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.	(1) 1 Quarterly women executive committee meeting conducted;1 Quarterly women group monitoring conducted; 10 women viable groups assessed and approved.	()	(1)1 Quarterly women executive committee meeting conducted;1 Quarterly women group monitoring conducted; 10 women viable groups assessed and approved.
Non Standard Outputs:		1 Quarterly women executive committee meeting conducted;1 Quarterly women group monitoring conducted; 38 women viable groups assessed and approved;1 women council general meeting conducted.		1 Quarterly women executive committee meeting conducted;1 Quarterly women group monitoring conducted; 10 women viable groups assessed and approved.
227001 Travel inland	3,312	3,312	100 %	828
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,312	3,312	100 %	828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,312	3,312	100 %	828
Reasons for over/under performance:	Funds were released in time			
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. 4 Quarterly reports on CBR activities prepared and submitted to relevant offices.	Assessment of the PWDs conducted in the 11 Lower Local Governments; 4 Quarterly reports on CBR activities prepared and submitted to relevant offices.		Assessment of the PWDs conducted in the 11 Lower Local Governments; 1 Quarterly report on CBR activities prepared and submitted to relevant offices.
227001 Travel inland	1,260	1,259	100 %	898

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,260	1,259	100 %	898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,260	1,259	100 %	898

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

Output : 108117 Operation of the Community Based Services Department

N/A

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.	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 trainings for 11 CDOs conducted.	1 Quarterly departmental meeting conducted; 1 Quarterly report and work plan prepared and submitted to relevant offices; 1 Quarterly visit to line ministries done.	
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	250
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
227001 Travel inland	6,169	2,169	35 %	1,085
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,169	6,169	51 %	2,585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,169	6,169	51 %	2,585

Reasons for over/under performance: Inadequate funding to the Department.

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

N/A

Non Standard Outputs:	11 CDOs facilitated to carry out community development work at Sub County level.	11 CDOs facilitated to carry out community development work at Sub County level.	11 CDOs facilitated to carry out community development work at Sub County level.	
263367 Sector Conditional Grant (Non-Wage)	11,367	11,367	100 %	3,134

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,367	11,367	100 %	3,134
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,367	11,367	100 %	3,134

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

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:	45 women groups monitored and mobilized for recoveries of their loan obligations under UWEP.	45 women groups monitored and mobilized for recoveries of their loan obligations under UWEP	10 women groups monitored and mobilized for recoveries of their loan obligations under UWEP	
281504 Monitoring, Supervision & Appraisal of capital works	12,032	7,057	59 %	1,104

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,032	7,057	59 %	1,104
External Financing:	0	0	0 %	0
Total:	12,032	7,057	59 %	1,104

Reasons for over/under performance: Inadequate funds.
Lock down affected the mobilisation process.

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.	None	None	
312201 Transport Equipment	442,811	0	0 %	0

Vote:524 Kibaale District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	442,811	0	0 %	0
External Financing:	0	0	0 %	0
Total:	442,811	0	0 %	0
Reasons for over/under performance: The Output was not funded during the Quarter under review				
<i>Total For Community Based Services : Wage Rect:</i>	<i>176,160</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>73,302</i>	<i>57,727</i>	<i>79 %</i>	<i>19,347</i>
<i>GoU Dev:</i>	<i>454,843</i>	<i>7,057</i>	<i>2 %</i>	<i>1,104</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>704,305</i>	<i>64,784</i>	<i>9.2 %</i>	<i>20,450</i>

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	4 Departmental computers serviced and repaired, 1 Departmental vehicle Maintained, 1 Annual work plan Prepared, 4 quarterly work plans Prepared, 1 Annual report Prepared, 6 reports for official Journeys to the line ministries Prepared, 12 workshop/ seminar Reports prepared; 02 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.	01 Annual report prepared; 04 quarterly work plans prepared; 01 report for official Journeys to the line ministries prepared; Break tea for departmental staff paid for 12 months; 12 monthly bills for internet paid for D/Planner, Senior Planner and Planner; 03 Departmental laptops (computers) serviced and repaired, 01 Departmental vehicle maintained.		01 Annual report Prepared, 04 quarterly work plans 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.	01 Annual report prepared; 04 quarterly work plans prepared, 01 report for official Journeys to the line ministries prepared, Break tea for departmental staff paid for 03 months; 03 monthly bills for internet paid for D/Planner, Senior Planner and Planner; 03 Departmental laptops (computers) serviced and repaired, 01 Departmental vehicle maintained.
211103 Allowances (Incl. Casuals, Temporary)	2,664	2,664	100 %		666
221002 Workshops and Seminars	3,000	0	0 %		0
221009 Welfare and Entertainment	2,800	2,800	100 %		700
221011 Printing, Stationery, Photocopying and Binding	2,120	2,119	100 %		531
227001 Travel inland	33,188	20,616	62 %		7,443
228002 Maintenance - Vehicles	25,000	17,476	70 %		8,572

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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	45,676	65 %	17,912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,272	45,676	65 %	17,912
Reasons for over/under performance:	Funds were released in time during the Quarter under review.			
Output : 138302 District Planning				
No of qualified staff in the Unit	(3) District Planner (1),Senior Planner (1),Planner (1)	(3) District Planner (1),Senior Planner (2),Planner(1)	(3)District Planner (1),Senior Planner (1),Planner (1)	(3)District Planner (1),Senior Planner (2),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	12 monthly staff salaries paid,11 DTPC meetings conducted,11 sets of DTPC minutes prepared		3 monthly staff salaries paid,2 DTPC meetings conducted,2 sets of DTPC minutes prepared
211101 General Staff Salaries	56,395	42,299	75 %	7,610
Wage Rect:	56,395	42,299	75 %	7,610
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,395	42,299	75 %	7,610
Reasons for over/under performance:	Lock down affected the implementation of some activities for example DTPC meeting for June was not conducted. Moreso,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.			
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.	04 sets of minutes for Quarterly District Statistical committee meeting prepared,04 meetings for the Quarterly District Statistical Committee conducted.	01 set of minutes for quarterly District Statistical committee meeting prepared.	01 set of minutes for Quarterly District Statistical committee meeting prepared,01 meeting for the Quarterly District Statistical Committee conducted.
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: Funds were released in time 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 LLGs on integration of population variables into development planning and budgeting.	01 Report for mentoring of DTPC members on integration of population variables into development planning and budgeting; 01 Report for mentoring of LLGs on integration of population variables into development planning and budgeting.	01 report for mentoring of DTPC members on integration of population variables into development planning and budgeting;01 report for mentoring of LLGs on integration of population variables into development planning and budgeting.
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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 together with the preparation of the Final Form B for FY 2021/22 in June 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 supervision report prepared.	01 Quarterly monitoring report prepared; 01 supervision report prepared	01 Quarterly Monitoring Report prepared;01 supervision report prepared.
221002 Workshops and Seminars	1,410	1,406	100 %	320
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	0

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227001 Travel inland	6,096	6,092	100 %	1,085
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,506	10,498	100 %	1,405
External Financing:	0	0	0 %	0
Total:	10,506	10,498	100 %	1,405

Reasons for over/under performance: Lack of enough funds.

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 FY 2021/22 prepared and submitted; 04 Quarterly work plans for FY 2021/22 prepared; 11 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 FY 2021/22 prepared and submitted; 04 Quarterly work plans for FY 2021/22 prepared; 02 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: DTPC meeting for June was not conducted because of Covid-19 lock down.

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	12 monthly bills for internet paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid; 12 monthly bills for airtime paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid the district website updated quarterly, The district website www.kibaale.go.ug updated quarterly, 04 sets of Quarterly Minutes for the ICT Steering Committee meetings prepared; Internet data for the Router procured for 7 months	12 monthly bills for internet paid for D/Planner, Senior Planner, Planner and Accounts Assistant incharge Planning; 12 monthly bills for airtime paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning; The District website www.kibaale.go.ug updated annually; 04 sets of Quarterly minutes for the ICT steering committee meeting prepared; Internet data for the router procured for 7 months.	03 monthly bills for internet paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid; 03 monthly bills for airtime paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid; The district website www.kibaale.go.ug updated quarterly, 01 set of Quarterly Minutes for the ICT Steering Committee meeting prepared, Internet data for the Router procured for 2 months (April & June)	03 monthly bills for internet paid for D/Planner, Senior Planner, Planner and Accounts Assistant incharge Planning; 03 monthly bills for airtime 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 the router procured for 2 months (April & June)
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221002 Workshops and Seminars	440	0	0 %	0
222003 Information and communications technology (ICT)	7,878	7,878	100 %	1,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,318	7,878	95 %	1,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,318	7,878	95 %	1,970

Reasons for over/under performance:

The ICT officers have upgraded and updated the district website and provided it with a new out look.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:

Non Standard Outputs:

04 Quarterly Joint monitoring reports prepared, 04 Quarterly reports prepared, 12 sets of minutes for monthly DTPC prepared, 01 report for the District budget conference prepared, Budget Framework Paper for FY 2021/22 prepared, Draft Form B for FY 2021/22 prepared, Final Form B for FY 2021/22 prepared, 01 set of minutes for DEC meeting for approval of BFP for FY 2021/22 prepared, 01 set of minutes for DEC meeting for discussion of draft Estimates for FY 2021/22 prepared	01 Quarterly Joint Monitoring report prepared; 04 Quarterly Performance reports prepared and submitted; Final Form B for FY 2021/22 prepared and submitted; 03 sets of minutes for monthly DTPC meetings prepared.	01 Quarterly Joint monitoring report prepared, 01 Quarterly report prepared, 03 sets of minutes for monthly DTPC meetings prepared, Final Form B for FY 2021/22 prepared.	01 Quarterly Joint Monitoring report prepared; 01 Quarterly Performance report prepared and submitted; Final Form B for FY 2021/22 prepared and submitted; 02 sets of minutes for monthly DTPC meetings prepared.
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221002 Workshops and Seminars	11,155	11,150	100 %	4,133
227001 Travel inland	9,014	9,014	100 %	4,524
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,169	20,164	100 %	8,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,169	20,164	100 %	8,657

Reasons for over/under performance:

Funds were released in time.
However other activities were not done because of inadequate funds especially under Local Revenue. For example the Department did not conduct Finance Monitoring for the 3rd and 4th Quarter due to inadequate Local Revenue.

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Quarter4

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	1Quarterly supervision visit to beneficiaries of Bunyoro Micro Projects Support Fund made namely; Kitooga Bafakati Tukurakurane Women's Group ,Abeteraine Women's Group Kituntu ,Twehaireyo Farmers Group Igomero ,Tukolenamani Women's Group Kanaga and Agahikaine Women's Group,1 Quarterly report for visit to line Ministry prepared.	01 Quarterly Report for visit to line ministry; 01 Quarterly Supervision/ monitoring visit to beneficiaries	1Quarterly supervision visit to beneficiaries of Bunyoro Micro Projects Support Fund made namely; Kitooga Bafakati Tukurakurane Women's Group ,Abeteraine Women's Group Kituntu ,Twehaireyo Farmers Group Igomero ,Tukolenamani Women's Group Kanaga and Agahikaine Women's Group,1 Quarterly report for visit to line Ministry prepared.
281504 Monitoring, Supervision & Appraisal of capital works	5,250	0	0 %	0
312104 Other Structures	99,750	16,040	16 %	16,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,000	16,040	15 %	16,040
External Financing:	0	0	0 %	0
Total:	105,000	16,040	15 %	16,040
Reasons for over/under performance:	Funds were released in time.			
Total For Planning : Wage Rect:	56,395	42,299	75 %	7,610
Non-Wage Reccurent:	103,259	73,718	71 %	28,538
GoU Dev:	115,506	26,538	23 %	17,445
Donor Dev:	0	0	0 %	0
Grand Total:	275,161	142,556	51.8 %	53,593

Vote:524 Kibaale District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	04 Quarterly Internal audit report prepared and submitted to the District speaker, Internal Auditor General, and Inspectorate of LG. Man power audit conducted, Books of accounts audited,12 monthly staff salaries paid, Audit of six months financial statements conducted,2 departmental computers, furniture, and 2 offices maintained,12 monthly staff allowances paid to office typist, 12 monthly welfare for department paid. Workshops and seminars attended	Staff salary for 12 months paid, 4 Audit reports prepared and submitted to relevant authorities,01 printer for the department procured, welfare for 12 months paid, staff Kilometrage allowance for 12months paid.			3 monthly staff salaries paid, 1 Quarterly Audit report prepared and submitted to relevant authorities,01 printer for the department serviced and maintained, welfare for 3 months paid, staff Kilometrage allowance for 3 months paid paid.
211101 General Staff Salaries	37,264	29,703	80 %		7,310
211103 Allowances (Incl. Casuals, Temporary)	4,692	4,692	100 %		1,173
221008 Computer supplies and Information Technology (IT)	2,300	990	43 %		0
221009 Welfare and Entertainment	960	960	100 %		240
221011 Printing, Stationery, Photocopying and Binding	1,206	1,206	100 %		603
224004 Cleaning and Sanitation	775	105	14 %		26
Wage Rect:	37,264	29,703	80 %		7,310
Non Wage Rect:	9,933	7,953	80 %		2,042
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,197	37,656	80 %		9,353
Reasons for over/under performance:	Inadequate funding to the Department especially under local revenue.				
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.	(4) 04 Quarterly Internal Audit reports prepared and submitted to the Accounting officer; and internal Auditor general, Field visits to 50 primary schools & 4 secondary schools conducted; 11 sub counties and 5 health units Audited; Visited 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.	()	(1)Field visits to 11 primary schools & 6 secondary schools conducted; 10 sub counties and 6 health units Audited; Visited 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.
Date of submitting Quarterly Internal Audit Reports	(2020-07-30)	(4) Quarterly Internal Audit Reports submitted by 15th June 2021	()	()Quarterly Internal Audit Reports submitted by 15th June 2021
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	04 Quarterly Internal Audit reports prepared and submitted to the Accounting officer; and internal Auditor general, Man power Audit conducted, 50 primary schools & 4 secondary schools conducted; 10 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 report prepared and submitted to the Accounting officer; and internal Auditor general, Man power Audit conducted, 11 primary schools schools & 4 secondary schools conducted 10 sub counties and 5 health units Audited. Visited 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	1,560	100 %	390
227001 Travel inland	16,805	12,314	73 %	2,983

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Quarter4

227004 Fuel, Lubricants and Oils	9,211	4,468	49 %	2,098
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,576	18,342	67 %	5,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,576	18,342	67 %	5,470
Reasons for over/under performance: Inadequate funding especially under local revenue.				
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	Full payment of annual scrimption paid for ICPAU	Quarterly subscriptions paid for ICPAU	
221017 Subscriptions	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance: All funds released for subscription to the department and was paid up.				
Total For Internal Audit : Wage Rect:	37,264	29,703	80 %	7,310
Non-Wage Reccurent:	38,509	27,295	71 %	7,763
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	75,773	56,998	75.2 %	15,073

Vote:524 Kibaale District

Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(8) KDR 100.3 FM	(2) 2 awareness radio shows participated in		(2)02 awareness radio shows participated in	(2)2 awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	() 4 trade sensitization meetings organised in LLGs	(2) 2 trade sensitization meetings organised in the Lower Local Governments of Karama and Kasimbi.		()	(2)2 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.	(50) 50 inspections on small and medium enterprises and data.		(50)50 inspections on small and medium enterprises and data	(50)50 inspections on small and medium enterprises and data.
No of businesses issued with trade licenses	(28) 8 Tobacco companies and 20 other value addition facilities assessed recommended for trading licenses	(7) 2 tobacco companies and 5 other value addition facilities assessed and recommended for trading licenses.		(7)02 Tobacco companies and 05 other value addition facilities assessed recommended for trading licenses	(7)2 tobacco companies and 5 other value addition facilities assessed and recommended for trading licenses.
Non Standard Outputs:	200 weighing scales linked to UNBS inspectors,02 kavera ban campaigns conducted.	200 weighing scales linked to UNBS inspectors.		50 weighing scales linked to UNBS inspectors	50 weighing scales linked to UNBS inspectors.
227001 Travel inland	2,000	2,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		1,000
Reasons for over/under performance: Funds were released in time and all the activities were implemented.					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(8) 08 radio talk shows held	(2) 2 radio talk shows held		(2)02 radio talk shows held	(2)2 radio talk shows held
No of businesses assisted in business registration process	(10) 10 Businesses in Kibaale Town Council,Kabasekendere Sub County,Nyamarunda and Karama Sub County assisted in business registration process	() 2 businesses in Kabasekende, Nyamarunda assisted in business registration process.		(02)02 Businesses in Kabasekende Sub County,Nyamarunda and assisted in business registration process	()2 businesses in Kabasekende, Nyamarunda assisted in business registration process.

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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.	(42) 42 enterprises linked to UNBS for product quality and standards.	(42)42 enterprises linked to UNBS for product quality and standards.	(42)42 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	45 YLP groups trained in business skills and development (25 were of age category 18-25 and 20 were above 25 years,5 youth with disabilities and this took place in all LLGs of Kibaale),45 UWEP groups trained and inspected,85 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 (4 were of age category 18-25,and 2 were above 25 years,2 youth with disability in the Sub Counties of Kyebando and Matala),11 UWEP groups trained and inspected,21 farmers groups trained.
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000
Reasons for over/under performance:	Funds were released in time and all activities implemented.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(1) 01 producer group linked	()	()	(0)None
No. of market information reports desserminated	() 04 MARKET INFORMATION REPORTS DESSIMINATED	(1) 1 market information report disseminated.	()	(1)1 market information report 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.	4 meetings on BUBU promotion conducted;4 market centre inspected;7 market management committees constituted;5 supermarkets inspected on display of locally produced goods.	01 meeting on promotion of BUBU conducted,01 market centre inspected,01 market management committee constituted,01 supermarkets inspected on the display of locally produced goods.	1 meeting on BUBU promotion conducted;1 market centre inspected;1 market management committee constituted;1 supermarket inspected on display of locally produced goods.
227001 Travel inland	2,000	1,973	99 %	973

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,973	99 %	973
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,973	99 %	973
Reasons for over/under performance: Funds were released in time and all activities were implemented.				
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, Nyama rwa, Karama and Bubango	(3) 3 cooperative groups supervised in the LLGs of Kyebando, Mugarama and Nyamarunda.	(3) 03 cooperative groups supervised in the LLGs of Kyebando, Mugarama and Nyamarunda	(3) 3 cooperative groups supervised in the LLGs of Kyebando, Mugarama 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, Nyama rwa, Karama and Bubango.	() 2 cooperative groups mobilised for registration in the Lower Local Governments of Kabasekende and Nyamarwa.	(02) 08 cooperative groups mobilised for registration in the LLGs of Kabasekende and Nyamarwa.	() 2 cooperative groups mobilised for registration in the Lower Local Governments of Kabasekende and Nyamarwa.
No. of cooperatives assisted in registration	() 05 cooperatives assisted in registration in the LLGs of Bwamiramira, Nyamarunda, Kasimbi and Nyamarwa	(36) 36 cooperatives groups of EMYOOGA assisted in registration in the two constituencies of Buyanja and Buyanja East.	()	(36) 36 cooperatives 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.	10 cooperatives audited; 10 annual general meetings attended; 10 cooperative leaders trained on governance and leadership skills, 4 CBO 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.	2 cooperatives audited; 02 annual general meetings attended; 2 cooperative leaders trained on governance and leadership skills, 1 CBO promoted to cooperatives.
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000
Reasons for over/under performance: Funds were released in time and all activities implemented.				
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities mainstreamed in district development plans	() 05 tourism promotional activities mainstreamed in the LLGs of; Bubango, Nyamarwa, Nyamarunda, Kyebando and Kibaale Town council	(2) 2 tourism promotional activities mainstreamed in the District Development Plan	()	(2)2 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.	(7) 7 hospitality facilities in LLGs of Kibaale District	(07)07 hospitality facilities in LLGs of Kibaale District.	(7)7 hospitality facilities in LLGs of Kibaale District
No. and name of new tourism sites identified	() 02 tourism sites identified and documented in Kyebando and Nyamarwa	(0) None	()	(0)None
Non Standard Outputs:	07 tourist sites identified and documented;04 radio talk shows on tourism and promotional services held;04 tourist sites linked to the market;35 restaurants,05 hotels and 20 bars inspected,01 study tour for District Council organised.	07 tourist sites identified and documented;04 radio talk shows on tourism and promotional services held;01 tourist site linked to the market;05 restaurants and 01 hotel inspected.	01 tourist site identified and documented;01 radio talk shows on tourism and promotional services held;01 tourist sites linked to the market;05 restaurants,01 hotel and 05 bars inspected.	01 tourist site identified and documented;01 radio talk show on tourism and promotional services held;01 tourist site linked to the market;05 restaurants and 01 hotel inspected.
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000
Reasons for over/under performance:	Most of the activities were implemented because funds were released in time.			
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(4) Nyamarunda and Kibaale Town council	(1) 1 opportunity identified for industrial development in Nyamarunda.	(01)01 Opportunity identified for industrial development in Nyamarunda	(1)1 opportunity identified for industrial development in Nyamarunda.
No. of producer groups identified for collective value addition support	(5) Bubango, Karama, Nyamarunda, Nyamarwa and Kabasekende,Bwami ramira	(1) 1 producer group identified for collective value addition support in Nyamarwa	(01)01 Producer group identified for collective value addition support in Nyamarwa.	(1)1 producer group identified for collective value addition support in Nyamarwa
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.
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.	()

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Non Standard Outputs:	04 Quarterly trainings on quality assurance conducted,04 inspections on existing value addition facilities conducted,01 Industrial park identified.	4 Quarterly training on quality assurance conducted; 4 inspection on existing value addition facilities conducted.	01 Quarterly training on quality assurance conducted,01 inspection on existing value addition facilities conducted.	1 Quarterly training on quality assurance conducted; 1 inspection on existing value addition facilities conducted.
227001 Travel inland	1,318	1,318	100 %	659
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,318	1,318	100 %	659
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,318	1,318	100 %	659
Reasons for over/under performance:	Funds were released in time and all planned activities implemented.			
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 activities were planned under this out put names during the Quarter under review.			
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 12 months; 6sensitization meetings on trade promotion made	Staff salaries paid for 03 months,02 sensitization meetings on trade promotion made.	staff salaries paid for 3 months;2 sensitization meetings on trade promotion made
211101 General Staff Salaries	117,369	51,584	44 %	12,146
Wage Rect:	117,369	51,584	44 %	12,146
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,369	51,584	44 %	12,146
Reasons for over/under performance:	Funds were released in time.			
Total For Trade Industry and Local Development : Wage Rect:	117,369	51,584	44 %	12,146
Non-Wage Reccurent:	11,318	11,291	100 %	5,632
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	128,688	62,875	48.9 %	17,778

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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	229,813
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	229,813
<i>Programme : Pre-Primary and Primary Education</i>				26,959	220,178
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	195,468
Item : 211101 General Staff Salaries					
-	Kibaali Kasambya	Sector Conditional Grant (Wage)	„	0	195,468
-	Kibingo Kigaaza	Sector Conditional Grant (Wage)	„	0	195,468
-	Kibaali Kikaada	Sector Conditional Grant (Wage)	„	0	195,468
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				26,959	24,710
Item : 263367 Sector Conditional Grant (Non-Wage)					
KASAMBYA PARENTS P.S.	Kibaali	Sector Conditional Grant (Non-Wage)		8,334	7,886
KIGAAZA JUNIOR SCHOOL	Kibingo	Sector Conditional Grant (Non-Wage)		6,977	7,117
ST. LWANGA KIKAADA P.S.	Kibaali	Sector Conditional Grant (Non-Wage)		11,649	9,708

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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	654,958
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	654,958
Programme : Pre-Primary and Primary Education			155,875	427,431
Higher LG Services				
Output : Primary Teaching Services			0	310,676
Item : 211101 General Staff Salaries				
-	Kisojo	Sector Conditional	0	310,676
	Kayanja	Grant (Wage)		
-	Kisojo	Sector Conditional	0	310,676
	Kisalizi	Grant (Wage)		
-	Kisojo	Sector Conditional	0	310,676
	Kisojjo	Grant (Wage)		
-	Kisojo	Sector Conditional	0	310,676
	Kiyanja	Grant (Wage)		
-	Kisojo	Sector Conditional	0	310,676
	Mutagata	Grant (Wage)		
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			46,654	42,228
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYANJA PARENTS P.S	Kisojo	Sector Conditional Grant (Non-Wage)	9,944	8,799
KISAALIZI BINAMBO P.S.	Kisojo	Sector Conditional Grant (Non-Wage)	12,477	10,192
KISOJO P.S.	Kisojo	Sector Conditional Grant (Non-Wage)	5,719	6,406
KIYANJA MODERN P.S	Kisojo	Sector Conditional Grant (Non-Wage)	8,133	7,782
MUTAGATA P.S	Kisojo	Sector Conditional Grant (Non-Wage)	10,382	9,049
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	227,527
Higher LG Services				
Output : Secondary Teaching Services			0	178,214
Item : 211101 General Staff Salaries				
-	Kisojo Buyanja	Sector Conditional Grant (Wage)	0	178,214
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,225	49,313
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYANJA SS	Kisojo	Sector Conditional Grant (Non-Wage)	57,225	49,313
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	169,225
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	169,225
Programme : Pre-Primary and Primary Education			23,082	169,225
Higher LG Services				
Output : Primary Teaching Services			0	150,592
Item : 211101 General Staff Salaries				
-	Kicunda Buhanda	Sector Conditional Grant (Wage)	0	150,592
-	Kicunda Kasimbi	Sector Conditional Grant (Wage)	0	150,592
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			21,735	18,633
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANDA P.S	Kicunda	Sector Conditional Grant (Non-Wage)	8,140	7,781
KASIMBI P.S.	Kicunda	Sector Conditional Grant (Non-Wage)	13,595	10,852
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	560,733
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	560,733
Programme : Pre-Primary and Primary Education			41,661	223,354
Higher LG Services				
Output : Primary Teaching Services			0	199,937
Item : 211101 General Staff Salaries				
-	Bukonda Bukonda	Sector Conditional Grant (Wage)	0	199,937
-	Bukonda Kabasekende	Sector Conditional Grant (Wage)	0	199,937
-	Bukonda Nyamugura	Sector Conditional Grant (Wage)	0	199,937
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,649	23,416
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONDA P.S.	Bukonda	Sector Conditional Grant (Non-Wage)	7,113	7,181
KABASEKENDE P.S.	Bukonda	Sector Conditional Grant (Non-Wage)	10,352	9,004
NYAMUGURA P.S.	Bukonda	Sector Conditional Grant (Non-Wage)	7,184	7,231
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	337,379

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Higher LG Services				
Output : Secondary Teaching Services			0	301,645
Item : 211101 General Staff Salaries				
-	Bukonda Kisalizi	Sector Conditional Grant (Wage)	0	301,645
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,900	35,734
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISAALIZI PARENTS SSS	Bukonda	Sector Conditional Grant (Non-Wage)	39,900	35,734
LCIII : Bubango			843,775	217,011
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	217,011

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Programme : Pre-Primary and Primary Education			29,209	217,011
Higher LG Services				
Output : Primary Teaching Services			0	191,771
Item : 211101 General Staff Salaries				
-	Bubango	Sector Conditional Grant (Wage)	0	191,771
-	Bubango	Sector Conditional Grant (Wage)	0	191,771
-	Rweega Kiriika	Sector Conditional Grant (Wage)	0	191,771
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,814	25,240
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBANGO P.S.	Bubango	Sector Conditional Grant (Non-Wage)	8,941	8,207
KIRIIKA P.S.	Rweega	Sector Conditional Grant (Non-Wage)	13,624	10,885
ST. KIZITO P. S. KIGUJU	Bubango	Sector Conditional Grant (Non-Wage)	5,250	6,148
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	611,356
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	611,356
Programme : Pre-Primary and Primary Education			192,202	611,356
Higher LG Services				
Output : Primary Teaching Services			0	513,794
Item : 211101 General Staff Salaries				
-	Nyamarunda Bujogoro	Sector Conditional Grant (Wage)	0	513,794
-	Nyamarunda Buronzi	Sector Conditional Grant (Wage)	0	513,794
-	Nyamarunda Kabaale	Sector Conditional Grant (Wage)	0	513,794

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-	Nyamarunda Kibeedi	Sector Conditional Grant (Wage)	,,,,,	0	513,794
-	Kibogo Kibogo	Sector Conditional Grant (Wage)	,,,,,	0	513,794
-	Kyanyi Kyanyi	Sector Conditional Grant (Wage)	,,,,,	0	513,794
-	Nyamarunda Nyamarunda	Sector Conditional Grant (Wage)	,,,,,	0	513,794
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				76,292	65,201
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUJUGORO P.S.	Nyamarunda	Sector Conditional Grant (Non-Wage)		9,819	8,695
KABAALE P.S.	Nyamarunda	Sector Conditional Grant (Non-Wage)		7,331	7,319
KIBEEDI P.S.	Nyamarunda	Sector Conditional Grant (Non-Wage)		14,078	11,120
KIBOGO P.S.	Kibogo	Sector Conditional Grant (Non-Wage)		7,713	7,541
KYANYI P.S.	Kyanyi	Sector Conditional Grant (Non-Wage)		12,072	9,999
NYAMARUNDA P.S.	Nyamarunda	Sector Conditional Grant (Non-Wage)		19,115	13,872
ST. PETERS BURONZI P.S	Nyamarunda	Sector Conditional Grant (Non-Wage)		6,164	6,655
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	389,782
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	389,782
Programme : Pre-Primary and Primary Education			104,140	296,127
Higher LG Services				
Output : Primary Teaching Services			0	267,622
Item : 211101 General Staff Salaries				

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-	Ruguuza Bujuni	Sector Conditional Grant (Wage)	0	267,622
-	Masaza Kahyoro	Sector Conditional Grant (Wage)	0	267,622
-	Kabalega Kikangara	Sector Conditional Grant (Wage)	0	267,622
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,282	28,505
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUNI BOYS P.S.	Ruguuza	Sector Conditional Grant (Non-Wage)	21,781	13,410
KAHYORO P.S.	Masaza	Sector Conditional Grant (Non-Wage)	10,207	8,916
Kikangara Primary School	Kabalega	Sector Conditional Grant (Non-Wage)	5,294	6,178
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	93,656
Higher LG Services				
Output : Secondary Teaching Services			0	69,588
Item : 211101 General Staff Salaries				
-	Ruguuza Nyamarwa	Sector Conditional Grant (Wage)	0	69,588
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			23,835	24,068
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMARWA SS	Ruguuza	Sector Conditional Grant (Non-Wage)	23,835	24,068
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	596,000
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	596,000
<i>Programme : Pre-Primary and Primary Education</i>			45,590	447,363
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	402,536
Item : 211101 General Staff Salaries				
-	Nyamarwa	Sector Conditional Grant (Wage)	0	402,536
-	Kyakatwanga Bujeru	Sector Conditional Grant (Wage)	0	402,536
-	Igoza Kabasara	Sector Conditional Grant (Wage)	0	402,536

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-	Igoza Kitovu	Sector Conditional Grant (Wage)	,,,,	0	402,536
-	Kamondo Mitujju	Sector Conditional Grant (Wage)	,,,,	0	402,536
-	Nyamarwa Nyamarwa	Sector Conditional Grant (Wage)	,,,,	0	402,536
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				45,590	44,827
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBAMBA P.S	Nyamarwa	Sector Conditional Grant (Non-Wage)		7,786	7,566
BUJERU P.S	Kyakatwanga	Sector Conditional Grant (Non-Wage)		6,326	6,752
KABASARA P.S.	Igoza	Sector Conditional Grant (Non-Wage)		6,188	6,676
KITOVU P.S.	Igoza	Sector Conditional Grant (Non-Wage)		8,837	8,162
MITUJU P.S	Kamondo	Sector Conditional Grant (Non-Wage)		7,759	7,571
NYAMARWA P.S.	Nyamarwa	Sector Conditional Grant (Non-Wage)		8,694	8,099
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	497,173
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	497,173
Programme : Pre-Primary and Primary Education			191,944	497,173
Higher LG Services				
Output : Primary Teaching Services			0	375,942
Item : 211101 General Staff Salaries				
-	Karangara	Sector Conditional Grant (Wage)	0	375,942
-	Kaisesenkere Buseesa	Sector Conditional Grant (Wage)	0	375,942

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-	Kitaba Igayaza	Sector Conditional Grant (Wage)	0	375,942
-	Kaisesenkere Kajuma	Sector Conditional Grant (Wage)	0	375,942
-	Kitaba Kitaba	Sector Conditional Grant (Wage)	0	375,942
-	Karangara Kitengeto	Sector Conditional Grant (Wage)	0	375,942
-	Karangara Rwabyoma	Sector Conditional Grant (Wage)	0	375,942
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,874	46,444
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEESA P.S.	Kaisesenkere	Sector Conditional Grant (Non-Wage)	8,575	7,994
IGAYAZA P.S	Kitaba	Sector Conditional Grant (Non-Wage)	7,630	7,493
KAJUMA P.S.	Kaisesenkere	Sector Conditional Grant (Non-Wage)	3,441	5,131
KITENGETO P.S	Karangara	Sector Conditional Grant (Non-Wage)	5,773	6,447
KITOMA P.S	Karangara	Sector Conditional Grant (Non-Wage)	9,500	8,537
RWABYOMA P.S	Karangara	Sector Conditional Grant (Non-Wage)	4,774	5,879
ST. JUDE KITABA P.S.	Kitaba	Sector Conditional Grant (Non-Wage)	3,181	4,963
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	363,828
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	363,828
Programme : Pre-Primary and Primary Education			44,048	355,250
Higher LG Services				
Output : Primary Teaching Services			0	318,942
Item : 211101 General Staff Salaries				
-	Kezimbira Kikuuba	Sector Conditional Grant (Wage)	0	318,942
-	Kezimbira Kyengabi	Sector Conditional Grant (Wage)	0	318,942
-	Kezimbira Marongo	Sector Conditional Grant (Wage)	0	318,942
-	Kituuma Muhandi	Sector Conditional Grant (Wage)	0	318,942
-	Mugarama Nyaburungi	Sector Conditional Grant (Wage)	0	318,942
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,208	36,307
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKUUBA P.S.	Kezimbira	Sector Conditional Grant (Non-Wage)	6,163	6,668
KYENGABI P.S.	Kezimbira	Sector Conditional Grant (Non-Wage)	5,977	6,524

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MARONGO P.S.	Kezimbira	Sector Conditional Grant (Non-Wage)	6,841	7,052
MUHANGI P.S.	Kituuma	Sector Conditional Grant (Non-Wage)	11,963	9,917
NYABURUNGI P.S.	Mugarama	Sector Conditional Grant (Non-Wage)	5,263	6,146
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	321,246
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	321,246
<i>Programme : Pre-Primary and Primary Education</i>			49,971	321,246
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	280,299
Item : 211101 General Staff Salaries				
-	Bucuuhya Bucuuhya	Sector Conditional Grant (Wage)	0	280,299
-	Nkenda Karama	Sector Conditional Grant (Wage)	0	280,299
-	Nkenda Kitutu	Sector Conditional Grant (Wage)	0	280,299
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			49,971	40,946
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUCUUHYA P.S.	Bucuuhya	Sector Conditional Grant (Non-Wage)	14,066	11,134

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KARAMA P.S.	Nkenda	Sector Conditional Grant (Non-Wage)	12,791	10,414
KITUTU PARENT SCH.	Nkenda	Sector Conditional Grant (Non-Wage)	8,291	7,843
ST. JUDE P.S KITUTU	Nkenda	Sector Conditional Grant (Non-Wage)	14,823	11,555
LCIII : Missing Subcounty			132,775	789,447
Sector : Education			132,775	789,447
Programme : Pre-Primary and Primary Education			16,115	81,575
Higher LG Services				
Output : Primary Teaching Services			0	66,147
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	66,147
-	Missing Parish Kyamukubirwa	Sector Conditional Grant (Wage)	0	66,147
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,115	15,428
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIKYA ISLAMIC COMMUNITY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	6,487	6,850
KYAMUKUBIRWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,627	8,578
Programme : Secondary Education			116,660	707,872
Higher LG Services				
Output : Secondary Teaching Services			0	592,914
Item : 211101 General Staff Salaries				
-	Missing Parish Bukonda	Sector Conditional Grant (Wage)	0	592,914
-	Missing Parish Kibeedi	Sector Conditional Grant (Wage)	0	592,914
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			116,660	114,959
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAMIRAMIRA COMMUNITY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	29,925	27,916
ST KIZITO SS KIBEDI	Missing Parish	Sector Conditional Grant (Non-Wage)	86,735	87,043