
Vote:524 Kibaale District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:524 Kibaale District for FY 2021/22. 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: 30/10/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	209,023	64,951	31%
Discretionary Government Transfers	3,938,347	1,046,584	27%
Conditional Government Transfers	21,087,816	6,266,523	30%
Other Government Transfers	1,235,683	68,858	6%
External Financing	452,873	0	0%
Total Revenues shares	26,923,743	7,446,916	28%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,048,589	795,594	686,377	26%	23%	86%
Finance	423,541	101,017	94,446	24%	22%	93%
Statutory Bodies	759,264	167,796	162,889	22%	21%	97%
Production and Marketing	4,542,302	1,237,909	547,410	27%	12%	44%
Health	5,592,975	1,786,298	912,935	32%	16%	51%
Education	8,398,342	2,308,488	1,111,215	27%	13%	48%
Roads and Engineering	1,504,131	414,919	242,588	28%	16%	58%
Water	997,031	321,962	66,650	32%	7%	21%
Natural Resources	267,296	63,366	57,197	24%	21%	90%
Community Based Services	986,629	75,258	65,992	8%	7%	88%
Planning	193,497	57,274	44,021	30%	23%	77%
Internal Audit	77,282	15,266	15,054	20%	19%	99%
Trade Industry and Local Development	132,864	32,639	26,624	25%	20%	82%
Grand Total	26,923,743	7,377,786	4,033,399	27%	15%	55%
<i>Wage</i>	<i>11,454,187</i>	<i>2,863,547</i>	<i>2,422,729</i>	<i>25%</i>	<i>21%</i>	<i>85%</i>
<i>Non-Wage Recurrent</i>	<i>5,491,223</i>	<i>1,616,802</i>	<i>1,034,789</i>	<i>29%</i>	<i>19%</i>	<i>64%</i>
<i>Domestic Devt</i>	<i>9,525,459</i>	<i>2,897,438</i>	<i>575,881</i>	<i>30%</i>	<i>6%</i>	<i>20%</i>
<i>Donor Devt</i>	<i>452,873</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of the 1st quarter, a total income of Ushs 7,446,916,000 had been received by the district including multi sectoral transfers to Lower Local Governments representing 28% of the projected annual income i.e slightly above the aggregate projection for the 1st quarter of 25%. When decomposed by revenue category, the percentage of the budget received was as follows: wage: 25%, non-wage recurrent: 29%, domestic development: 30% and External Financing: 0%. The aggregate out turn of wage was as per the projection for the quarter. The out turn for the non-wage recurrent was far higher than the projection for the quarter of 25% due to the excellent out turn from the Sector Conditional Grant (Non-Wage) which was released by 39% of the annual projection by the end of the Quarter under review. The Out turn for Domestic Development was far higher than the projection for the quarter of 25% due to the excellent out turn from the Development Grants from the central Government (both conditional and discretionary) which had been released by 33% of their annual projection by the end of the Quarter under review. However, there was completely no out turn from External Financing during the 1st Quarter since all the sources under this category had not yet yielded any amount by the end of the Quarter. Of the cumulative receipts by the district ushs 7,377,786,000 had been disbursed to departments and Lower Local Governments representing 99.07% of the funds that were realised during the quarter under review. The balance that was not yet released to departments was Ushs 69,129,133 of which Ushs 64,951,182 was local revenue (on the General Fund Account) that had not yet been remitted to Ministry of Finance, Planning and Economic Development for warranting. Furthermore, the balance on the Treasury Single Account was Ushs 4,177,951 for other Government Transfers of which Ushs 3,477,951 was funding for Uganda Women Entrepreneurs Programme (UWEP) while Ushs 700,000 was for Parish Community Associations supported by Office of The Prime Minister (Bunyoro Affairs). These Other Government Transfers were still undergoing the process for approval of their supplementary Budget by Ministry of Finance, Planning and Economic Development. Regarding expenditure, total expenditure by the end of the quarter stood at ushs 4,033,399,000 including expenditure under multi sectoral transfers to Lower Local Governments representing 55% of the releases that had been made to the departments. When decomposed by revenue category, total expenditure as a percentage of the releases that were made during the quarter under review stood as follows: wage: 85%, non-wage recurrent: 64%, domestic development: 20% and donor development: 0%. Generally, the funds absorption for wage recurrent was good. The low funds absorption for domestic development was mainly because the procurement process for most development projects was still ongoing (at bid evaluation stage) by the end of the Quarter under review. More so, the low funds absorption for non-wage recurrent was because Implementation Guidelines for the Parish Development Model were not released by Ministry of Local Government. More so, funds for UPE and USE capitation Grants plus those for school inspection could not be spent since schools were closed owing to the COVID 19 Pandemic.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	209,023	64,951	31 %
Local Services Tax	28,133	34,630	123 %
Local Hotel Tax	1,273	0	0 %
Application Fees	10,841	542	5 %
Business licenses	40,050	5,719	14 %
Other licenses	2,988	0	0 %
Interest from private entities - Domestic	729	123	17 %
Rent & Rates - Non-Produced Assets – from private entities	7,288	5,835	80 %
Sale of non-produced Government Properties/assets	29,121	0	0 %
Rates – Produced assets- from private entities	14,576	10,100	69 %
Park Fees	4,931	0	0 %
Property related Duties/Fees	23,185	853	4 %
Registration of Businesses	1,458	0	0 %
Agency Fees	4,859	3,880	80 %

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Market /Gate Charges	31,192	69	0 %
Other Fees and Charges	6,864	3,200	47 %
Other fines and Penalties - private	1,536	0	0 %
2a.Discretionary Government Transfers	3,938,347	1,046,584	27 %
District Unconditional Grant (Non-Wage)	778,493	194,623	25 %
Urban Unconditional Grant (Non-Wage)	36,551	9,138	25 %
District Discretionary Development Equalization Grant	722,381	240,794	33 %
Urban Unconditional Grant (Wage)	506,217	126,554	25 %
District Unconditional Grant (Wage)	1,873,125	468,281	25 %
Urban Discretionary Development Equalization Grant	21,580	7,193	33 %
2b.Conditional Government Transfers	21,087,816	6,266,523	30 %
Sector Conditional Grant (Wage)	9,074,845	2,268,711	25 %
Sector Conditional Grant (Non-Wage)	2,507,408	969,377	39 %
Sector Development Grant	5,920,625	1,973,542	33 %
Transitional Development Grant	2,019,802	663,609	33 %
Pension for Local Governments	1,385,109	346,277	25 %
Gratuity for Local Governments	180,028	45,007	25 %
2c. Other Government Transfers	1,235,683	68,858	6 %
Support to PLE (UNEB)	10,865	0	0 %
Uganda Road Fund (URF)	383,746	52,380	14 %
Uganda Women Entrepreneurship Program(UWEP)	0	3,478	0 %
Youth Livelihood Programme (YLP)	442,811	0	0 %
Unspent balances - Other Government Transfers	0	0	0 %
Agriculture Cluster Development Project (ACDP)	101,760	0	0 %
Results Based Financing (RBF)	31,000	0	0 %
Parish Community Associations (PCAs)	265,500	13,000	5 %
3. External Financing	452,873	0	0 %
Baylor International (Uganda)	61,480	0	0 %
United Nations Children Fund (UNICEF)	285,000	0	0 %
Global Fund for HIV, TB & Malaria	12,092	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	94,302	0	0 %
Total Revenues shares	26,923,743	7,446,916	28 %

Cumulative Performance for Locally Raised Revenues

By the end of the 1st quarter, the district had received Local Revenue amounting to Ushs 64,951,182 representing 31% of the annual Local Revenue projection for the Vote. The sources that performed above the projection for the 1st Quarter were Local Service Tax, Rent & Rates for non-produced assets from private entities, Rates for produced assets from private entities, Agency Fees and Other Fees and Charges. The other planned local revenue sources performed below the projection for the 1st Quarter owing to the COVID 19 pandemic.

Cumulative Performance for Central Government Transfers

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By the end of the 1st quarter the performance of Central Government Transfers was excellent. The district had realised 29.2% of the 1st Quarter projected release from central Government Transfers i.e. above the projection for the Quarter of 25%. This excellent performance was because all development grants had been received by 33.3% of the planned annual target while the Sector Conditional Grant (Non-Wage) had been released by 39% of the annual projection for the source by the end of the 1st Quarter.

Cumulative Performance for Other Government Transfers

By the end of the 1st quarter the performance of Other Government Transfers was very poor. The district had realised only 6% of the 1st Quarter projected release from Other Government Transfers i.e. far below the projection for the Quarter of 25%. This poor performance was because most of the sources of Other Government Transfers had not yielded any amount save for Uganda Road Fund (URF), Uganda Women Entrepreneurship Program(UWEP) and Parish Community Associations (PCAs) supported by office Prime Minister (Bunyoro Affairs).

Cumulative Performance for External Financing

By the end of the 1st quarter, there was completely no out turn from External Financing during the 1st Quarter since all the sources under this category had not yet yielded any amount by the end of the Quarter.

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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	1,185,968	124,052	10 %	296,492	124,052	42 %
District Production Services	3,356,334	423,358	13 %	839,083	423,358	50 %
Sub- Total	4,542,302	547,410	12 %	1,135,576	547,410	48 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,504,131	242,588	16 %	376,033	242,588	65 %
Sub- Total	1,504,131	242,588	16 %	376,033	242,588	65 %
Sector: Trade and Industry						
Commercial Services	132,864	26,624	20 %	33,216	26,624	80 %
Sub- Total	132,864	26,624	20 %	33,216	26,624	80 %
Sector: Education						
Pre-Primary and Primary Education	4,690,752	830,760	18 %	1,172,688	830,760	71 %
Secondary Education	3,334,975	249,600	7 %	833,744	249,600	30 %
Education & Sports Management and Inspection	371,237	30,855	8 %	92,809	30,855	33 %
Special Needs Education	1,377	0	0 %	344	0	0 %
Sub- Total	8,398,342	1,111,215	13 %	2,099,586	1,111,215	53 %
Sector: Health						
Primary Healthcare	3,022,839	345,433	11 %	755,710	345,433	46 %
Health Management and Supervision	2,570,136	567,502	22 %	642,534	567,502	88 %
Sub- Total	5,592,975	912,935	16 %	1,398,244	912,935	65 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	997,031	66,650	7 %	249,258	66,650	27 %
Natural Resources Management	267,296	57,197	21 %	66,824	57,197	86 %
Sub- Total	1,264,327	123,847	10 %	316,082	123,847	39 %
Sector: Social Development						
Community Mobilisation and Empowerment	986,629	65,992	7 %	246,657	65,992	27 %
Sub- Total	986,629	65,992	7 %	246,657	65,992	27 %
Sector: Public Sector Management						
District and Urban Administration	3,048,589	686,377	23 %	762,147	686,377	90 %
Local Statutory Bodies	759,264	162,889	21 %	189,816	162,889	86 %
Local Government Planning Services	193,497	44,021	23 %	48,374	44,021	91 %
Sub- Total	4,001,350	893,288	22 %	1,000,338	893,288	89 %
Sector: Accountability						
Financial Management and Accountability(LG)	423,541	94,446	22 %	105,885	94,446	89 %
Internal Audit Services	77,282	15,054	19 %	19,320	15,054	78 %

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	<i>Sub- Total</i>	500,822	109,500	22 %	125,206	109,500	87 %
Grand Total		26,923,743	4,033,399	15 %	6,730,936	4,033,399	60 %

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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	2,414,365	601,320	25%	603,591	601,320	100%
District Unconditional Grant (Non-Wage)	34,434	8,609	25%	8,609	8,609	100%
District Unconditional Grant (Wage)	448,718	112,180	25%	112,180	112,180	100%
Gratuity for Local Governments	180,028	45,007	25%	45,007	45,007	100%
Multi-Sectoral Transfers to LLGs_NonWage	84,034	18,737	22%	21,008	18,737	89%
Pension for Local Governments	1,385,109	346,277	25%	346,277	346,277	100%
Urban Unconditional Grant (Wage)	282,042	70,511	25%	70,511	70,511	100%
Development Revenues	634,224	194,274	31%	158,556	194,274	123%
District Discretionary Development Equalization Grant	159,890	53,297	33%	39,972	53,297	133%
Multi-Sectoral Transfers to LLGs_Gou	174,334	50,636	29%	43,583	50,636	116%
Transitional Development Grant	300,000	90,342	30%	75,000	90,342	120%
Total Revenues shares	3,048,589	795,594	26%	762,147	795,594	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	730,760	182,339	25%	182,690	182,339	100%
Non Wage	1,683,605	386,268	23%	420,901	386,268	92%
Development Expenditure						
Domestic Development	634,224	117,770	19%	158,556	117,770	74%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,048,589	686,377	23%	762,147	686,377	90%
C: Unspent Balances						
Recurrent Balances						
Wage		352				

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Non Wage	32,361		
Development Balances	76,504	39%	
Domestic Development	76,504		
External Financing	0		
Total Unspent	109,217	14%	

Summary of Workplan Revenues and Expenditure by Source

During the 1st Quarter, the Department received a total income of Ushs 795,594,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 104% of the planned out turn for the 1st Quarter and 26% of the annual budget for the Department. 75.6% of the Quarterly revenue received was recurrent while 24.4% was development. There was excellent out turn from all the revenue sources to the department. Regarding Expenditure, during the 1st Quarter, the Department spent Ushs 686,377,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 90% of the planned expenditure for the Quarter and 23% of the Annual Planned Expenditure. The unspent Balance for the Department was Ushs 109,217,000 out of which Ushs 352,000 was wage, Ushs 32,361,000 was non-wage while Ushs 76,504,000 was domestic Development.

Reasons for unspent balances on the bank account

The unspent balance on development was because the procurement process for renovation of Kibaale Hotel was still ongoing at bid evaluation stage. The unspent balance on non-wage recurrent was because payment for some gratuity was still being processed by the end of the Quarter under review. The unspent balance on wage was due to some vacant posts in the department whose recruitment process was being carried out by the District Service Commission.

Highlights of physical performance by end of the quarter

1 monitoring report prepared; 3 monthly staff salaries paid; 1 report on official journeys prepared; 1 Quarterly Audit report implemented; 1 radio programme organised; 1 human resource audit done; staff welfare paid for 3 months; District website updated; 1 consultation report made with MDA; 1 Report on current use of ICT made; 3 monthly staff salaries paid; 3 monthly pension and gratuity paid; 3 monthly staff salaries paid, Human Resource Audit conducted; Monthly staff lists prepared; 1 training on needs assessment conducted; Refresher trainings on existing staff conducted; 1 report on training on needs assessment prepared; elected leaders inducted.

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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	423,541	101,017	24%	105,885	101,017	95%
District Unconditional Grant (Non-Wage)	40,000	10,000	25%	10,000	10,000	100%
District Unconditional Grant (Wage)	253,122	63,281	25%	63,281	63,281	100%
Locally Raised Revenues	18,041	0	0%	4,510	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	65,155	15,931	24%	16,289	15,931	98%
Urban Unconditional Grant (Wage)	47,223	11,806	25%	11,806	11,806	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	423,541	101,017	24%	105,885	101,017	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	300,345	70,748	24%	75,086	70,748	94%
Non Wage	123,196	23,698	19%	30,799	23,698	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	423,541	94,446	22%	105,885	94,446	89%
C: Unspent Balances						
Recurrent Balances						
Wage		4,338				
Non Wage		2,233				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,571	7%			

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Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter, the Department received a total income of Ushs 101,017,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 95% of the planned out turn for the 1st quarter and 24% of the annual budget for the Department. All the Quarterly revenue received was recurrent. There was excellent out turn from all revenue sources for the department save for Local Revenue whose out turn was zero. Regarding Expenditure, during the 1st quarter, the Department spent Ushs 94,446,000 (including expenditure under multi-sectoral transfers to Lower Local Governments) representing 89% of the planned expenditure for the first Quarter and 22% of the Annual planned Expenditure for the department. The unspent balance for the department was Ushs 6,571,000 out of which Ushs 4,338,000 was wage and 2,233,000 was non-wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance on wage was meant for the staff not yet recruited e.g. the District Accountant while the unspent balance on non-wage was commitments in LPOs for fuel whose payments were still being processed by the end of the Quarter under review.

Highlights of physical performance by end of the quarter

03 months' staff salaries paid, 01 coordination and departmental meetings held, Routine support supervision conducted, 03 consultation made at the MoFPED, 04 departmental computers maintained, Shs 28,765,500 Local service tax collected from employees and business men and women both at LLG and HLG level. Shs. 30,380,279 other revenues was collected both at LLG and HLG level. 01 quarterly sensitization and tax education of tax payers, 01 revenue mobilization reports produced, 01 supervision and monitoring reports produced. Annual final accounts were submitted to the Accountant General's Office and Office of the Auditor General on 28/8/2021. 01 Quarterly performance reports for the department prepared and submitted to budget desk for consolidation. 01 quarterly financial reports prepared and submitted to DEC Routine Support supervision

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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	759,264	167,796	22%	189,816	167,796	88%
District Unconditional Grant (Non-Wage)	425,101	106,275	25%	106,275	106,275	100%
District Unconditional Grant (Wage)	237,490	59,373	25%	59,373	59,373	100%
Locally Raised Revenues	50,578	0	0%	12,644	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	46,096	2,149	5%	11,524	2,149	19%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	759,264	167,796	22%	189,816	167,796	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	237,490	55,527	23%	59,373	55,527	94%
Non Wage	521,774	107,363	21%	130,444	107,363	82%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	759,264	162,889	21%	189,816	162,889	86%
C: Unspent Balances						
Recurrent Balances						
		4,907	3%			
Wage		3,846				
Non Wage		1,061				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,907	3%			

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Summary of Workplan Revenues and Expenditure by Source

During the 1st Quarter, the Department received a total income of Ushs 167,796,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 88% of the planned out turn for the 1st Quarter and 22% of the annual budget for the Department. All revenue received by the Department during the Quarter was recurrent. There was excellent out turn from all the revenue sources to the department save for locally raised revenue and Multi- Sectoral Transfers to Lower Local Governments (recurrent) whose Quarterly out turn was 0% and 19% respectively. Regarding Expenditure, during the 1st Quarter, the Department spent Ushs 162,889,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 86% of the planned expenditure for the Quarter and 21% of the Annual Planned Expenditure. The unspent Balance for the Department was Ushs 4,907,000 out of which Ushs 3,846,000 was wage and Ushs 1,061,000 was non-wage.

Reasons for unspent balances on the bank account

The unspent balance on wage was because some vacancies in the Department were not yet filled by the end of the Quarter under review. The unspent balance on Non-Wage recurrent was committed for payment of ex-gratia at the end of the Financial Year.

Highlights of physical performance by end of the quarter

1 LGPAC report prepared and discussed by Council; 3 Monthly staff salaries paid; 2 sets of Council minutes prepared; 2 sets of business committee minutes prepared; 3 Monthly staff salaries paid; 2 sets of Council minutes prepared; 2 sets of business committee minutes prepared; 3 sets of DCC minutes prepared; 2 evaluation committee minutes prepared; 2 adverts placed; 1 report prepared and submitted to PPDA; 5 staff promoted; 7 due staff confirmed in public service; 1 set of DSC minutes prepared; 1 DSC reports prepared and submitted to line ministries; 1 report on induction of newly appointed members of DSC prepared; 2 adverts placed;

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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	2,894,508	722,564	25%	723,627	722,564	100%
Multi-Sectoral Transfers to LLGs_NonWage	7,232	745	10%	1,808	745	41%
Sector Conditional Grant (Non-Wage)	1,298,674	324,668	25%	324,668	324,668	100%
Sector Conditional Grant (Wage)	1,588,602	397,150	25%	397,150	397,150	100%
Development Revenues	1,647,794	515,345	31%	411,949	515,345	125%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Other Transfers from Central Government	101,760	0	0%	25,440	0	0%
Sector Development Grant	946,034	315,345	33%	236,509	315,345	133%
Transitional Development Grant	600,000	200,000	33%	150,000	200,000	133%
Total Revenues shares	4,542,302	1,237,909	27%	1,135,576	1,237,909	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,588,602	304,640	19%	397,150	304,640	77%
Non Wage	1,305,906	89,830	7%	326,477	89,830	28%
Development Expenditure						
Domestic Development	1,647,794	152,940	9%	411,949	152,940	37%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,542,302	547,410	12%	1,135,576	547,410	48%
C: Unspent Balances						
Recurrent Balances		328,094	45%			
Wage		92,510				
Non Wage		235,584				
Development Balances		362,404	70%			
Domestic Development		362,404				
External Financing		0				

Vote:524 Kibaale District**Quarter1**

Total Unspent	690,499	56%	
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Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter, the department received a total income of Ushs 1,237,909,000 (including multi sectoral transfers to Lower Local Governments) representing 41% of the planned out turn for the first quarter and 27.3% of the annual budget for the department. Generally, during the 1st quarter, the department received most the funds as planned especially the conditional Grants from the centre. However, there was low out turn from multi sectoral transfers to Lower Local Governments while there was completely no completely outturn from Agriculture Cluster Development Project (other Government transfers). Regarding expenditure of the 1st quarter, the department spent Ushs 547,410,000 representing 48% of the planned expenditure for the quarter and 12% of the annual planned expenditure. The unspent balance for the department was Ushs 690,499,000 of which Ushs 92,510,000 was wage recurrent, Ushs 235,584,000 was Non- wage recurrent while Ushs 362,404,000 was domestic development.

Reasons for unspent balances on the bank account

The unspent balance on non-wage recurrent was mainly from Parish development model whose final Implementation Guidelines were not yet released by the Ministry of Local Government by the end of the Quarter under review. The unspent balance on wage was due to vacancies that had not yet attracted suitable candidates. The unspent balance on domestic development was because the procurement process for development projects was still on going by the end of the Quarter under review (at bid evaluation stage).

Highlights of physical performance by end of the quarter

12 fish Inspection done , 1 quarterly reports on sensitization meeting of fish farmers made, 506 Cattle, 510 goats, 700 Pigs inspected, 572Heads of Cattle, 470 goats and 343 pigs treated, 12000 vaccinated, 1100 cattle,0 goats,100dogs,10 cats vaccinated, 31 crop demonstration technologies established at parish level Crop pests and, disease surveillance carried out in all LLGs (60 visits), A production data collection, analysis and management system for major enterprises carried trained on, Vermin control services received in 10 parishes, 1 vermin hunting, session carried out, 3 Sensitization, meetings on vermin control carried out,12 cattle breeds improved through inseminated, At least 4,000 farmers sensitized and trained, Salaries for extension workers paid, 1 quarterly report submitted to MAAIF, 03 departmental, monthly meetings held. 01 Quarterly report on Field, supervision,monitoring andfollow up of,production activities prepared, 1 training for extension workers conducted, 1 tour Extension Workers and other stakeholders to mubende for learning purposes conducted, 01 national level workshop on the role of extension on parish development model attended by all extension workers , 1 quarterly Supervision and monitoring of Extension services carried out. 3 value chains and platforms coordinated, agricultural laws and regulations enforced, 30 district local leaders sensitized on micro scale irrigation, 1 Quarterly, 50 Farm visits conducted

Vote:524 Kibaale District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,568,982	914,624	36%	642,245	914,624	142%
Multi-Sectoral Transfers to LLGs_NonWage	26,365	2,055	8%	6,591	2,055	31%
Sector Conditional Grant (Non-Wage)	292,274	349,983	120%	73,069	349,983	479%
Sector Conditional Grant (Wage)	2,250,342	562,586	25%	562,586	562,586	100%
Development Revenues	3,023,994	871,674	29%	755,998	871,674	115%
District Discretionary Development Equalization Grant	108,872	36,291	33%	27,218	36,291	133%
External Financing	352,873	0	0%	88,218	0	0%
Multi-Sectoral Transfers to LLGs_Gou	129,623	34,841	27%	32,406	34,841	108%
Other Transfers from Central Government	31,000	0	0%	7,750	0	0%
Sector Development Grant	2,401,625	800,542	33%	600,406	800,542	133%
Total Revenues shares	5,592,975	1,786,298	32%	1,398,244	1,786,298	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,250,342	524,013	23%	562,586	524,013	93%
Non Wage	318,639	345,039	108%	79,660	345,039	433%
Development Expenditure						
Domestic Development	2,671,121	43,883	2%	667,780	43,883	7%
External Financing	352,873	0	0%	88,218	0	0%
Total Expenditure	5,592,975	912,935	16%	1,398,244	912,935	65%
C: Unspent Balances						
Recurrent Balances		45,572	5%			
Wage		38,573				
Non Wage		6,999				
Development Balances		827,790	95%			
Domestic Development		827,790				

Vote:524 Kibaale District**Quarter1**

External Financing	0		
Total Unspent	873,362	49%	

Summary of Workplan Revenues and Expenditure by Source

During the 1st Quarter the department received a total income of Ushs 1,786,298,000 (including multi-sectoral transfers to Lower Local Governments) representing 128% of the planned out turn for the quarter and 32% of the annual budget for the department. There was good out turn from almost all sources of revenue save for external financing and other transfers from central Government. During the 1st Quarter, the department spent Ushs 912,935,000 (including expenditure under multi-sectoral transfers to Lower Local Governments) representing 65% of the planned expenditure for the 1st Quarter and 16% of the planned annual expenditure for the department. The unspent balance for the department was Ushs 873,362,000 of which wage was Ushs 38,573,000, non wage recurrent was Ushs 6,999,000 while domestic development was Ushs 827,790,000.

Reasons for unspent balances on the bank account

The unspent balance on non-wage recurrent was because implementation of COVID related activities was still ongoing. The unspent balance on wage was due to vacant posts in the department whose recruitment process was being carried out by the District Service Commission. The unspent balance on domestic development was because the procurement process for development projects was still on going by the end of the Quarter under review (at bid evaluation stage). The other unspent balance on domestic development was committed for construction of Nyamarunda HC111 whose implementation was awaiting Guidelines following Presidential directive on such capital projects.

Highlights of physical performance by end of the quarter

15,549 clients were new attendances OPD 1,508 Deliveries were managed from health facilities 1,409 Pregnant women attended their ANC 4th Visit 2,937 confirmed malaria cases were managed in OPD 149 health workers including support staff in health department have been managed.

Vote:524 Kibaale District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,220,748	1,617,366	26%	1,555,187	1,617,366	104%
District Unconditional Grant (Non-Wage)	20,575	5,144	25%	5,144	5,144	100%
District Unconditional Grant (Wage)	160,547	40,137	25%	40,137	40,137	100%
Multi-Sectoral Transfers to LLGs_NonWage	5,537	669	12%	1,384	669	48%
Other Transfers from Central Government	10,865	0	0%	2,716	0	0%
Sector Conditional Grant (Non-Wage)	787,325	262,442	33%	196,831	262,442	133%
Sector Conditional Grant (Wage)	5,235,900	1,308,975	25%	1,308,975	1,308,975	100%
Development Revenues	2,177,594	691,121	32%	544,398	691,121	127%
District Discretionary Development Equalization Grant	3,950	1,317	33%	988	1,317	133%
External Financing	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,230	0	0%	1,057	0	0%
Sector Development Grant	2,069,414	689,805	33%	517,353	689,805	133%
Total Revenues shares	8,398,342	2,308,488	27%	2,099,586	2,308,488	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,396,447	1,091,921	20%	1,349,112	1,091,921	81%
Non Wage	824,301	11,719	1%	206,075	11,719	6%
Development Expenditure						
Domestic Development	2,077,594	7,575	0%	519,398	7,575	1%
External Financing	100,000	0	0%	25,000	0	0%
Total Expenditure	8,398,342	1,111,215	13%	2,099,586	1,111,215	53%
C: Unspent Balances						
Recurrent Balances						
Wage		257,190				

Vote:524 Kibaale District**Quarter1**

Non Wage	256,536		
Development Balances	683,546	99%	
Domestic Development	683,546		
External Financing	0		
Total Unspent	1,197,273	52%	

Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter the department received a total income of Ushs. 2,308,488,000 (including multi-sectoral transfers to lower Local Governments) representing 110% of the planned out turn for the 1st quarter and 27% of the annual budget for the department. There was excellent out turn from all revenue sources for the department save for other transfers from central government, Multi-sectoral transfers to LLGs non-wage recurrent, Multi-sectoral transfers to LLGs- development and external financing. Regarding expenditure, during the 1st quarter, the department spent Ushs 1,111,215,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 53% of the planned expenditure for the quarter and 13% of the annual planned expenditure of the department. The unspent balance for the department was Ushs. 1,197,273,000 of which Ushs 256,536,000 was non-wage recurrent, Ushs 257,190,000 was wage, while Ushs 683,546,000 was domestic development.

Reasons for unspent balances on the bank account

The unspent balance on wage was due to enhanced salary for recruitment of Inspectors of schools and secondary school teachers whose recruitment process was underway. The unspent balance on non-wage recurrent was because funds for UPE and USE capitation Grants plus those for school inspection could not be spent since schools were closed owing to the COVID 19 Pandemic. The unspent balance on domestic development was committed for capital projects whose implementation was awaiting Guidelines following Presidential directive on capital projects.

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. School inspection for schools to ascertain preparedness for reopening and follow up of home learning materials was done; mobilizing teachers for vaccination and training head teachers on BRMS was done.

Vote:524 Kibaale District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	666,378	122,040	18%	166,595	122,040	73%
District Unconditional Grant (Wage)	182,257	45,564	25%	45,564	45,564	100%
Multi-Sectoral Transfers to LLGs_NonWage	5,990	500	8%	1,498	500	33%
Other Transfers from Central Government	383,746	52,380	14%	95,937	52,380	55%
Urban Unconditional Grant (Wage)	94,385	23,596	25%	23,596	23,596	100%
Development Revenues	837,753	292,878	35%	209,438	292,878	140%
Multi-Sectoral Transfers to LLGs_Gou	87,753	42,878	49%	21,938	42,878	195%
Transitional Development Grant	750,000	250,000	33%	187,500	250,000	133%
Total Revenues shares	1,504,131	414,919	28%	376,033	414,919	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	276,642	39,164	14%	69,161	39,164	57%
Non Wage	389,736	26,056	7%	97,434	26,056	27%
Development Expenditure						
Domestic Development	837,753	177,368	21%	209,438	177,368	85%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,504,131	242,588	16%	376,033	242,588	65%
C: Unspent Balances						
Recurrent Balances		56,820	47%			
Wage		29,996				
Non Wage		26,824				
Development Balances		115,511	39%			
Domestic Development		115,511				
External Financing		0				
Total Unspent		172,331	42%			

Vote:524 Kibaale District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the 1st Quarter, the Department received a total income of Ushs414,919,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 110% of the planned out turn for the 1st Quarter and 28% of the annual budget for the Department. 29% of the Quarterly revenue received was recurrent while 70.5% was development. There was excellent out turn from all the revenue sources to the department save for Multi-Sectoral Transfers to Lower Local Governments (recurrent) whose Quarterly out turn was 33%. Regarding Expenditure, during the 1st Quarter, the Department spent Ushs 242,588,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 65% of the planned expenditure for the Quarter and 16% of the Annual Planned Expenditure. The unspent Balance for the Department was Ushs 172,331,000 out of which Ushs 29,996,000 was wage, Ushs 26,824,000 was non-wage and Ushs 115,511,000 was domestic Development.

Reasons for unspent balances on the bank account

The unspent balance on wage was because the position of the District Engineer was still vacant. The unspent balance on Non-wage was because the process of recruitment of road gangs was still ongoing and no routine manual maintenance of feeder roads was done during the Quarter. The unspent balance on development was because the payments for LPOs for fuel, materials and repairs had not yet matured by the end of the Quarter under review.

Highlights of physical performance by end of the quarter

District Road Equipments repaired, 3 months salary paid, Q1 Road committee meeting held, sanitizer and hand washing facility purchased, Q1 Office stationery purchased, Q1 URF reports & work plans submitted to line ministries, Routine manual maintenance of roads Byontabala, Kiragwa, Kiduuli, Rukindo, Busaana, Kikangala, Kibaale Hotel, Kibombo, Kyairungu, Ruhara bank, Rugondora roads, Katere, Kaliisa, Nkurugusi, Kineka, Gahaine, Mulisi roads, Mechanized maintenance of Kibombo Road, Kisalizi – Nguse (3.1 km), Kabasekende Nyabusajo (10km) road, Kitoma- Kiryabicoli-Mitujju road (9.5km) kamondo -Itomero- Nguse road (2km) were done.

Vote:524 Kibaale District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	123,677	30,844	25%	30,919	30,844	100%
District Unconditional Grant (Wage)	58,022	14,506	25%	14,506	14,506	100%
Multi-Sectoral Transfers to LLGs_NonWage	600	75	13%	150	75	50%
Sector Conditional Grant (Non-Wage)	65,055	16,264	25%	16,264	16,264	100%
Development Revenues	873,354	291,118	33%	218,339	291,118	133%
Sector Development Grant	503,552	167,851	33%	125,888	167,851	133%
Transitional Development Grant	369,802	123,267	33%	92,450	123,267	133%
Total Revenues shares	997,031	321,962	32%	249,258	321,962	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,022	13,500	23%	14,506	13,500	93%
Non Wage	65,655	13,137	20%	16,414	13,137	80%
Development Expenditure						
Domestic Development	873,354	40,014	5%	218,339	40,014	18%
External Financing	0	0	0%	0	0	0%
Total Expenditure	997,031	66,650	7%	249,258	66,650	27%
C: Unspent Balances						
Recurrent Balances		4,207	14%			
Wage		1,006				
Non Wage		3,202				
Development Balances		251,104	86%			
Domestic Development		251,104				
External Financing		0				
Total Unspent		255,312	79%			

Vote:524 Kibaale District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter the department received a total income of Ushs 321,962,000 (including multi-sectoral transfers to lower Local Governments) representing 129% of the planned out turn for the 1st quarter and 32% of the annual budget for the department. There was excellent out turn from all revenue sources for the department save for Multi-sectoral transfers to LLGs non-wage recurrent. Regarding expenditure, during the 1st quarter, the department spent Ushs 66,650,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 27% of the planned expenditure for the quarter and 7% of the annual planned expenditure of the department. The unspent balance for the department was Ushs. 255,312,000 of which Ushs 3,202,000 was non-wage recurrent, Ushs 1,006,000 was wage, while Ushs 251,104,000 was domestic development.

Reasons for unspent balances on the bank account

The unspent balance on wage was due to some vacant posts in the department whose recruitment process was underway. The unspent balance on non-wage recurrent was for supervision of water development projects whose implementation had not yet started. The unspent balance on domestic development was committed for capital projects whose bids were being evaluated by the end of the Quarter under review.

Highlights of physical performance by end of the quarter

All capital projects were in the final stages of procurement i.e 03 boreholes, and a Water supply system. There was the rehabilitation of 04 boreholes at Kiyanja in Kyebando sub-county, Buroro A in Kituma Mugarama sub-county, Bubango Shirine in Bubango Subcounty, st. Kirigwaijo Bh in Kibaale Town Council. Monitoring of water projects was done, the district water sanitation coordination committee meeting was conducted, training of water source committees on the rehabilitated boreholes was done, payment of salaries for 03 months was done, stationery, and fuel for district water office procured.

Vote:524 Kibaale District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	263,316	62,386	24%	65,829	62,386	95%
District Unconditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
District Unconditional Grant (Wage)	194,659	48,665	25%	48,665	48,665	100%
Locally Raised Revenues	9,121	0	0%	2,280	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,650	0	0%	1,163	0	0%
Sector Conditional Grant (Non-Wage)	15,627	3,907	25%	3,907	3,907	100%
Urban Unconditional Grant (Wage)	19,258	4,815	25%	4,815	4,815	100%
Development Revenues	3,980	980	25%	995	980	98%
Multi-Sectoral Transfers to LLGs_Gou	3,980	980	25%	995	980	98%
Total Revenues shares	267,296	63,366	24%	66,824	63,366	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	213,917	53,293	25%	53,479	53,293	100%
Non Wage	49,399	2,924	6%	12,350	2,924	24%
Development Expenditure						
Domestic Development	3,980	980	25%	995	980	98%
External Financing	0	0	0%	0	0	0%
Total Expenditure	267,296	57,197	21%	66,824	57,197	86%
C: Unspent Balances						
Recurrent Balances						
Wage		187				
Non Wage		5,983				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,169	10%			

Vote:524 Kibaale District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter, the department received a total income of Ushs 63,366,000 (including multi sectoral transfers to Lower Local Governments) representing 95% of the planned out turn for the 1st quarter and 24% of the annual budget for the department. There was excellent out turn from all sources of revenue to the department save for the locally raised revenue and Multi-sectoral transfers to LLGs non-wage recurrent both of which had zero out turn. Regarding Expenditure, during the 1st quarter, the department spent 57,197,000 (including expenditure under multi sectoral Transfers to Lower Local Governments) representing 86% of the planned expenditure for the quarter and 21% of the annual planned expenditure. The unspent balance for the department was Ushs 6,169,000 out of which Ushs 187,000 was wage while Ushs 5,983,000 was non-wage recurrent.

Reasons for unspent balances on the bank account

The little unspent balance on wage was because annual increments for staff salaries had not yet been effected for some staff. The unspent balance on non-wage recurrent was committed for payment of supplies including fuel, furniture for Physical planning Office, hire of GPs and tree planting whose implementation was being arranged by the end of the Quarter under review.

Highlights of physical performance by end of the quarter

3 monthly Staff salaries paid, 1 DENRC meeting held, 13 field supervision and monitoring in Bwamiramira, Kibaale T/C, Kyebando s/c, Kabasekende s/c, Matales/c, Nyamarwa, Kabasekende, Nyamarunda, 3 month staff Welfare paid, office stationery procured, 55 community members in Mugarama(35) and Bubango(20) trained , 5,835,000 forest Revenue collected, 2 wetland community sensitization meetings held in Mugarama (Imara) and Bubango, 12 wetland inspections , 4 Land disputes settled in Kiriika Kyakatwanga, Nyamarunda, Kabasekende, 261 Land titles and certificates processed, 16 inspections on sites for proposed developments, 1 sub county PP sensitization meeting held, 1 Quarterly District PP committee meeting held

Vote:524 Kibaale District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	278,317	62,958	23%	69,579	62,958	90%
District Unconditional Grant (Non-Wage)	17,000	4,250	25%	4,250	4,250	100%
District Unconditional Grant (Wage)	167,743	41,936	25%	41,936	41,936	100%
Locally Raised Revenues	9,718	0	0%	2,429	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,927	1,790	7%	5,982	1,790	30%
Sector Conditional Grant (Non-Wage)	37,081	9,270	25%	9,270	9,270	100%
Urban Unconditional Grant (Wage)	22,849	5,712	25%	5,712	5,712	100%
Development Revenues	708,311	12,300	2%	177,078	12,300	7%
Other Transfers from Central Government	708,311	12,300	2%	177,078	12,300	7%
Total Revenues shares	986,629	75,258	8%	246,657	75,258	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	190,592	41,992	22%	47,648	41,992	88%
Non Wage	87,725	11,702	13%	21,931	11,702	53%
Development Expenditure						
Domestic Development	708,311	12,299	2%	177,078	12,299	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	986,629	65,992	7%	246,657	65,992	27%
C: Unspent Balances						
Recurrent Balances						
		9,265	15%			
Wage		5,656				
Non Wage		3,609				
Development Balances						
		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		9,266	12%			

Vote:524 Kibaale District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the 1st Quarter, the department received a total income of Ushs 75,258,000 (including multi sectoral transfers to Lower Local Governments and other transfers from central government) representing 31% of the planned out turn for the Quarter and 8% of the annual Budget for the department. 83.7% of the revenue received by the department during the quarter was recurrent while 16.3% was development. Of the recurrent revenue, 66.7% was wage while 33.3% was non-wage. All development revenue received by the department during the Quarter was domestic. Regarding expenditure, during the Quarter under review, the department spent Ushs 65,992,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 27% of the planned expenditure for the 1st Quarter and 7% of the planned annual expenditure for the department. The unspent balance for the department was Ushs 9,266,000 of which wage was Ushs 5,656,000, non wage recurrent was Ushs 3,609,000 while domestic development was Ushs 1,000.

Reasons for unspent balances on the bank account

The unspent balance on non-wage recurrent was committed for support to Persons with disabilities that would be done during the 2nd Quarter. The unspent balance on wage was due to vacant posts in the department whose recruitment process was being carried out by the District Service Commission. The unspent balance on domestic development was a negligible Ushs 1,000.

Highlights of physical performance by end of the quarter

1 departmental meeting for Q1 conducted 1 activity on follow up on disability activities during 1st quarter conducted, 1 DOVCC meeting conducted during Q1 1 activity on follow up on departmental programs conducted during the 1st quarter, 11 reports generated from the 11 LLGs on the implementation of community activities at Sub County level done during Q1, 45 children related cases followed up on during Q1. 1 Youth council executive meeting conducted during Q1. 6 work places inspected of work places oat Nyamarunda, Kabasekende, Mugarama and Kibaale Town Council conducted during Q1. 1 activity on follow up on FAL activities conducted during Q1.

Vote:524 Kibaale District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	122,168	29,527	24%	30,542	29,527	97%
District Unconditional Grant (Non-Wage)	58,411	14,603	25%	14,603	14,603	100%
District Unconditional Grant (Wage)	45,595	11,399	25%	11,399	11,399	100%
Multi-Sectoral Transfers to LLGs_NonWage	7,362	825	11%	1,840	825	45%
Urban Unconditional Grant (Wage)	10,800	2,700	25%	2,700	2,700	100%
Development Revenues	71,329	27,748	39%	17,832	27,748	156%
District Discretionary Development Equalization Grant	30,301	10,100	33%	7,575	10,100	133%
Multi-Sectoral Transfers to LLGs_Gou	41,028	17,647	43%	10,257	17,647	172%
Total Revenues shares	193,497	57,274	30%	48,374	57,274	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,395	10,705	19%	14,099	10,705	76%
Non Wage	65,773	10,264	16%	16,443	10,264	62%
Development Expenditure						
Domestic Development	71,329	23,052	32%	17,832	23,052	129%
External Financing	0	0	0%	0	0	0%
Total Expenditure	193,497	44,021	23%	48,374	44,021	91%
C: Unspent Balances						
Recurrent Balances		8,557	29%			
Wage		3,394				
Non Wage		5,163				
Development Balances		4,695	17%			
Domestic Development		4,695				
External Financing		0				
Total Unspent		13,253	23%			

Vote:524 Kibaale District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the 1st Quarter, the Department received a total income of Ushs 57,274,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 118% of the planned out turn for the 1st Quarter and 30% of the annual budget for the Department. 51.6% of the Quarterly revenue received was recurrent while 48.4% was development. There was excellent out turn from all the revenue sources to the department save for Multi-Sectoral Transfers to Lower Local Governments (recurrent) whose Quarterly out turn was 45%. Regarding Expenditure, during the 1st Quarter, the Department spent Ushs 44,021,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 91% of the planned expenditure for the Quarter and 23% of the Annual Planned Expenditure. The unspent Balance for the Department was Ushs 13,253,000 out of which Ushs 3,394,000 was wage, Ushs 5,163,000 was non wage and Ushs 4,695,000 was domestic Development.

Reasons for unspent balances on the bank account

The unspent balance on wage was because the post of Economist for Kibaale Town Council was not yet filled but the candidates were being shortlisted by the District Service Commission. More so, the unspent balance on Non-wage recurrent was because some of the funds were committed for the District Budget Conference for FY 2022/23 that was scheduled for 4th November 2021. Further still, the unspent balance on Domestic Development was because some activities on investment servicing and technical supervision of DDEG projects for FY 2021/2022 had not yet been done. More so, the payments for fuel used by the department during the 1st Quarter were still being processed by the end of the Quarter under review.

Highlights of physical performance by end of the quarter

3 departmental computers (laptops) serviced and repaired; 1 departmental vehicle maintained; 3 reports for official journey to line ministries prepared; the departmental resource centre maintained; Break Tea for departmental staff paid for 3 months; 3 monthly bills for internet paid for D/Planner,S/Planner and Planner; 3 monthly staff salaries paid; 3monthly DTPC meetings held; 3 sets of monthly DTPC minutes prepared; 1 set of minutes for quarterly District Statistical Committee meetings prepared;01 Annual District Statistical Abstract prepared; 01 report for dissemination of the revised DDEG Guidelines prepared;01 Environmental and Social screening Report for renovation of Kibaale Hotel prepared; 3 monthly supervision reports for renovation of Kibaale Hotel prepared, 1 Quarterly Joint Monitoring report prepared; 1 Quarterly Budget and Physical performance report prepared;3 monthly sets of minutes for monthly DTPC meeting prepared; 3 monthly implementation reports prepared.

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Quarter1

*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	77,282	15,266	20%	19,320	15,266	79%
District Unconditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
District Unconditional Grant (Wage)	24,972	6,243	25%	6,243	6,243	100%
Locally Raised Revenues	9,718	0	0%	2,429	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,300	950	9%	2,575	950	37%
Urban Unconditional Grant (Wage)	12,292	3,073	25%	3,073	3,073	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	77,282	15,266	20%	19,320	15,266	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,264	9,304	25%	9,316	9,304	100%
Non Wage	40,018	5,750	14%	10,004	5,750	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	77,282	15,054	19%	19,320	15,054	78%
C: Unspent Balances						
Recurrent Balances						
Wage		12				
Non Wage		200				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		212	1%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the first quarter the department received a total income of Ushs 15,266,000 (including income under multi-sectoral transfer to lower local governments) representing 79% of the planned income for the first quarter and 20% of the annual budget for the department. All departmental revenue received was recurrent. There was excellent outturn from all the revenue sources to the department save for locally raised revenue whose out turn was 0%. Regarding expenditure, during the first quarter the department spent a total of Ushs 15,054,000 (including expenditure under multi-sectoral transfers to lower local governments) representing 78% of the planned expenditure for the department and 19% of the annual planned expenditure. The total unspent balance for the department was Ushs 212,000 of which Ushs 12,000 was wage recurrent while Ushs 200,000 was Non- wage recurrent.

Reasons for unspent balances on the bank account

The unspent Balance on wage was a negligible Ushs 12,000 while the unspent balance on Non-wage recurrent was because some of the planned activities for the Quarter were not yet implemented owing to the COVID 19 pandemic.

Highlights of physical performance by end of the quarter

1 quarterly Internal Audit report prepared, 1 quarterly field visit to 15 Primary school, 1 secondary school 2 Health centers,

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Quarter1

*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	132,864	32,639	25%	33,216	32,639	98%
District Unconditional Grant (Wage)	100,000	25,000	25%	25,000	25,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,124	455	11%	1,031	455	44%
Sector Conditional Grant (Non-Wage)	11,372	2,843	25%	2,843	2,843	100%
Urban Unconditional Grant (Wage)	17,368	4,342	25%	4,342	4,342	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	132,864	32,639	25%	33,216	32,639	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	117,368	25,583	22%	29,342	25,583	87%
Non Wage	15,496	1,041	7%	3,874	1,041	27%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	132,864	26,624	20%	33,216	26,624	80%
C: Unspent Balances						
Recurrent Balances		6,015	18%			
Wage		3,758				
Non Wage		2,257				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,015	18%			

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Summary of Workplan Revenues and Expenditure by Source

During the 1st Quarter, the Department received a total income of Ushs 32,639,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 98% of the planned out turn for the 1st Quarter and 25% of the annual budget for the Department. All revenue received was recurrent. There was excellent out turn from all the revenue sources to the department save for Multi-Sectoral Transfers to Lower Local Governments (recurrent) whose Quarterly out turn was 44%. Regarding Expenditure, during the 1st Quarter, the Department spent Ushs 26,624,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 80% of the planned expenditure for the Quarter and 20% of the Annual Planned Expenditure. The unspent Balance for the Department was Ushs 6,015,000 out of which Ushs 3,758,000 was wage and Ushs 2,257,000 was non wage.

Reasons for unspent balances on the bank account

The unspent Balance on wage amounting to Ushs 3,758,000 was because the positions for District Commercial Officer, Conservator, wild life officer had not yet been filled. The unspent balance on Non wage amounting to Ushs 2,257,000 was because payments for the LPOs for stationery for the Department procured during the 1st Quarter were still being processed by the end of the Quarter under review.

Highlights of physical performance by end of the quarter

1 trade sensitization meeting organised in Lower Local Governments; 4 trade license committees trained and inspected, 60 Business Associations formed and inspected; 20 private sectors profiled; 30 YLP and 20 UWEPP groups trained on enterprise selection, business skills and development; Industry Associations strengthened, chambers of commerce and trade unions strengthened; Private firms using the warehouse system increased, 50 market vendors trained on HIV and Covid 19 guidelines; 1 radio talk shows held; 1 market places inspected; 1 farmer cooperative linked to the market; 100 associations mobilised to form constituency SACCOs (Emyooga), 12 cooperatives audited and annual general meetings held, 25 hospitality facility operators and owners trained on Covid 19 and HIV; 1 Radio talk show held, 02 tourism sites marketed; Tourism investment fund established and operationalized; a District museum upgraded and ordinances developed

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Quarter1

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:	12 monthly salaries to staff paid, 12 monthly pension and gratuity paid, 12 vacancies filled	3 monthly staff salaries paid;3 monthly pension and gratuity paid.		03 monthly salaries to staff paid,03 monthly pension and gratuity paid,03 vacancies filled.	3 monthly staff salaries paid;3 monthly pension and gratuity paid.
211101 General Staff Salaries	730,760	182,339	25 %		182,339
212102 Pension for General Civil Service	1,385,109	319,073	23 %		319,073
213004 Gratuity Expenses	180,028	40,469	22 %		40,469
221016 IFMS Recurrent costs	30,000	6,900	23 %		6,900
Wage Rect:	730,760	182,339	25 %		182,339
Non Wage Rect:	1,595,137	366,441	23 %		366,441
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,325,897	548,781	24 %		548,781
Reasons for over/under performance:	Recruitment process for vacancies was still on going. However funds for staff salaries, pension and gratuity were released in time.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(97%) 97% posts filled at the District Head Quarters	(97%) No vacancies filled during Quarter 1		(97%)05 Vacancies filled at the district headquarters	(97%)No vacancies filled during Quarter 1
%age of staff appraised	(100%) all staff appraised at the District Head Quarters	(100%) All staff appraised at the District Head Quarters		(100%)all staff appraised at the District Head Quarters	(100%)All staff appraised at the District Head Quarters
%age of staff whose salaries are paid by 28th of every month	(100%) All staff salaries paid at the District Head Quarters	(100%) All staff salaries paid at the District Head Quarters by 28th of every month.		(100%)All staff salaries paid at the District Head Quarters by 28th of every month.	(100%)All staff salaries paid at the District Head Quarters by 28th of every month.
%age of pensioners paid by 28th of every month	(100%) All pensioners paid by 28th of every month.	(100%) All pensioners paid by the 28th of every month		(100%)All pensioners paid by 28th of every month.	(100%)All pensioners paid by the 28th of every month
Non Standard Outputs:	12 Monthly staff salaries paid,Human Resource Audit conducted, Staff lists prepared.	3 monthly staff salaries paid,Human Resource Audit conducted; Monthly staff lists prepared.		3 monthly staff salaries paid,Human Resource Audit conducted, monthly staff lists prepared.	3 monthly staff salaries paid,Human Resource Audit conducted; Monthly staff lists prepared.
221011 Printing, Stationery, Photocopying and Binding	4,434	1,090	25 %		1,090

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Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,434	1,090	25 %	1,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,434	1,090	25 %	1,090
Reasons for over/under performance: Funds were released in time. However the recruitment process to fill some vacancies was still on going				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) 4 capacity building sessions conducted	(1) 1 capacity building session conducted	(1)1 capacity building sessions conducted	(1)1 capacity building session conducted
Availability and implementation of LG capacity building policy and plan	(1) 01 capacity building plan prepared.	(1) 1 capacity building plan prepared	(1)01 capacity building plan prepared.	(1)1 capacity building plan prepared
Non Standard Outputs:	04 trainings on needs assessment conducted, Refresher trainings on existing staff conducted, 01 report on training on needs assessment prepared, elected leaders inducted, Rewards to dedicated staffs provided, 01 report on workshops and seminars prepared, providing rewards to dedicated staff, workshops and seminars organised.	1 training on needs assessment conducted; Refresher trainings on existing staff conducted; 1 report on training on needs assessment prepared; elected leaders inducted.	01 training on needs assessment conducted, Refresher trainings on existing staff conducted, 01 report on training on needs assessment prepared, elected leaders inducted, Rewards to dedicated staffs provided, 01 report on workshops and seminars prepared.	1 training on needs assessment conducted; Refresher trainings on existing staff conducted; 1 report on training on needs assessment prepared; elected leaders inducted.
221002 Workshops and Seminars	10,506	3,000	29 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,506	3,000	29 %	3,000
External Financing:	0	0	0 %	0
Total:	10,506	3,000	29 %	3,000
Reasons for over/under performance: Funds were released in time and activities were implemented as planned.				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(2) 02 laptop computers procured, 01 set of desk top and printer procured	(0) None	(0)none	(0)None
No. of existing administrative buildings rehabilitated	(1) 01 Renovation of Kibaale Hotel including modification of some hotel rooms to offices for the district headquarters	(0) Modification of Kibaale Hotel will be done in the Subsequent Quarters upon availability of funds	(0)none	(0)Modification of Kibaale Hotel will be done in the Subsequent Quarters upon availability of funds

Quarter1

No. of solar panels purchased and installed	() 01 report on the use of solar panels prepared	(0) 1 report on the use of solar panels prepared	()	(0)1 report on the use of solar panels prepared
No. of administrative buildings constructed	() The administration boardroom furnished, Kibaale Hotel renovated including modification of some rooms to offices for the district headquarters,01 administration board room furnished.	(0) The Administration Board room will be furnished in the subsequent quarters upon availability of funds	()	(0)The Administration Board room will be furnished in the subsequent quarters upon availability of funds
No. of vehicles purchased	() 01 motor vehicle for the department repaired.	(0) None	()	(0)None
No. of motorcycles purchased	(2) 02 motorcycles repaired	(0) 2 motorcycles repaired	(2)02 motorcycles repaired	(0)2 motorcycles repaired

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Non Standard Outputs:	01 report on accountability fora (Barazas) prepared,04 monitoring report prepared, monthly salaries for 12 paid,04 reports on official journeys prepared,01 client charter formulated,04 quarterly audit report implemented;04 radio programmes organized ,01 human resource audit report prepared,04 quarterly staff welfare paid,01report for induction of elected leaders made, update for the district website and social media made for 12 months,05 staff trained in ICT,,04 consultation reports with MDA made,02 reports on current ICT use prepared,01 block connected on NBI and LAN ,01digital camera procured,01 voice recorder for communications officer procured, 01 external disk procured,01 chart for district leaders made,01 portrait for district leaders made,curtains for district chairperson office procured	1 monitoring report prepared;3 monthly staff salaries paid; 1 report on official journeys prepared;1 Quarterly Audit report implemented; 1 radio programme organised;1 human resource audit done; staff welfare paid for 3 months; District website updated; 1 consultation report made with MDA; 1 Report on current use of ICT made.	01 monitoring report prepared,03 monthly staff salaries paid ,01 report on official journeys pared,01 client chart formulated ,01 quarterly audit report implemented,01 radio program-me organized, 01 human resource audit done,01 staff welfare paid, district website updated,01 staff trained in ICT, 01consultation report with MDA made,01 Report on current use of ICT made,01 block connected on NBI and LAN ,01 digital camera procured	1 monitoring report prepared;3 monthly staff salaries paid; 1 report on official journeys prepared;1 Quarterly Audit report implemented; 1 radio programme organised;1 human resource audit done; staff welfare paid for 3 months; District website updated; 1 consultation report made with MDA; 1 Report on current use of ICT made.
281504 Monitoring, Supervision & Appraisal of capital works	285,000	64,134	23 %	64,134
312101 Non-Residential Buildings	164,384	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	449,384	64,134	14 %	64,134
External Financing:	0	0	0 %	0
Total:	449,384	64,134	14 %	64,134
Reasons for over/under performance:	Funds were released in time. However some activities will be done in the subsequent quarters upon availability of funds.			
Total For Administration : Wage Rect:	730,760	182,339	25 %	182,339
Non-Wage Reccurent:	1,599,571	367,531	23 %	367,531
GoU Dev:	459,890	67,134	15 %	67,134

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,790,221</i>	<i>617,005</i>	<i>22.1 %</i>	<i>617,005</i>

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Quarter1

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	(2021-08-31) Annual performance report prepared and submitted to the OAG & AG.	(23/8/2021) Annual performance report prepared and submitted to the OAG & AG.		(2021-08-31)Annual performance report prepared and submitted to the OAG & AG.	(2021-08-23)Annual performance report prepared and submitted to the OAG & AG.
Non Standard Outputs:	12 months staff salaries paid, 04 coordination and departmental meetings held, 04 finance committee monitoring facilitated, 01 annual subscription to ICPAU made, Routine support supervision conducted, 12 consultation made at the MoFPED, departmental computers maintained quarterly, departmental motor vehicle serviced and repaired.	03 months' staff salaries paid, 01 coordination and departmental meetings held, 01 finance committee monitoring facilitated, Routine support supervision conducted, 03 consultation made at the MoFPED, 04 departmental computers maintained,		04 months' staff salaries paid, 01 coordination and departmental meetings held, 01 finance committee monitoring facilitated, Routine support supervision conducted, 04 consultation made at the MoFPED, 04 departmental computers maintained quarterly, 04 departmental motor vehicle serviced and repaired quarterly.	03 months' staff salaries paid, 01 coordination and departmental meetings held, 01 finance committee monitoring facilitated, Routine support supervision conducted, 03 consultation made at the MoFPED, 04 departmental computers maintained,
211101 General Staff Salaries	300,345	70,748	24 %		70,748
211103 Allowances (Incl. Casuals, Temporary)	12,143	1,197	10 %		1,197
221002 Workshops and Seminars	1,350	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221014 Bank Charges and other Bank related costs	0	723	0 %		723
221017 Subscriptions	1,307	0	0 %		0
222001 Telecommunications	998	0	0 %		0
222003 Information and communications technology (ICT)	2,242	250	11 %		250
224004 Cleaning and Sanitation	416	53	13 %		53
227001 Travel inland	3,274	524	16 %		524
227004 Fuel, Lubricants and Oils	3,335	0	0 %		0

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228002 Maintenance - Vehicles	7,873	0	0 %	0
Wage Rect:	300,345	70,748	24 %	70,748
Non Wage Rect:	38,939	4,248	11 %	4,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	339,284	74,995	22 %	74,995
Reasons for over/under performance:	Lack of transport for the department, Smaller budget			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(57902534) Local service tax collected from employees and business men and women both at LLG and HLG level.	(0) N/A	()	(0)N/A
Value of Hotel Tax Collected	(2619750) Local Hotel Tax collected from all hotels.	(0) N/A	()	(0)N/A
Value of Other Local Revenue Collections	(369677651) Other Local Revenues collected both at HLG and LLGs level.	(0) N/A	()	(0)N/A
Non Standard Outputs:	01 Annual Local Revenue Enhancement Plan compiled and presented to council for discussion and approval, 01 enumeration and assessment of local revenue sources, 04 quarterly sensitization and tax education of tax payers on media, 04 revenue mobilisation reports produced, 04 supervision and monitoring reports produced.	01 quarterly sensitization and tax education of tax payers, 01 revenue mobilization reports produced, 01supervision and monitoring reports produced.	01 quarterly sensitization and tax education of tax payers on media, 01 revenue mobilisation reports produced, 01supervision and monitoring reports produced.	01 quarterly sensitization and tax education of tax payers, 01 revenue mobilization reports produced, 01supervision and monitoring reports produced.
Non Standard Outputs:	N/A			
221001 Advertising and Public Relations	416	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	223	0	0 %	0
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	800	200	25 %	200
227001 Travel inland	3,456	864	25 %	864

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227004	Fuel, Lubricants and Oils	2,217	550	25 %	550
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,612	1,614	19 %	1,614
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,612	1,614	19 %	1,614
Reasons for over/under performance:		Lack of transport by Staff involved in revenue mobilisation both at LLG and HLG level, Smaller budget allocation			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(2022-05-31) 01 Annual draft work plan and budget prepared and presented to the District council for approval	(N/A) N/A	(N/A)	(N/A)
Date for presenting draft Budget and Annual workplan to the Council		(2022-03-31) 01 Annual draft work plan and budget prepared and presented to the District council for discussion.	(N/A) N/A	(N/A)	(N/A)
Non Standard Outputs:		01 training on budget preparation and execution for LLGs and HoGs; a comprehensive asset management policy developed.	0	A comprehensive asset management policy developed.	0
221011	Printing, Stationery, Photocopying and Binding	1,079	270	25 %	270
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,079	270	25 %	270
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,079	270	25 %	270
Reasons for over/under performance:		Inadequate budgetary provision			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		04 Quarterly performance reports for the department prepared and submitted to budget desk for consolidation.	01 Quarterly performance reports for the department prepared and submitted to budget desk for consolidation.	01 Quarterly performance reports for the department prepared and submitted to budget desk for consolidation.	01 Quarterly performance reports for the department prepared and submitted to budget desk for consolidation.
222001	Telecommunications	898	220	24 %	220

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	898	220	24 %	220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	898	220	24 %	220
Reasons for over/under performance: Inadequate budgetary allocation.				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Annual draft accounts prepared and submitted to OAG (Hoima) and Accountant General.	(26/8/2021) Draft annual accounts prepared and submitted to OAG (Hoima) and Accountant General.	(2021-08-31)Draft annual accounts prepared and submitted to OAG (Hoima) and Accountant General.	(2021-08-26)Draft annual accounts prepared and submitted to OAG (Hoima) and Accountant General.
Non Standard Outputs:	04 quarterly financial reports prepared and submitted to DEC, 01 Half-year Draft Accounts prepared and 01 nine-months accounts produced, 12 monthly Financial Reports prepared	01 quarterly financial reports prepared and submitted to DEC Routine Support supervision	01 quarterly financial reports prepared and submitted to DEC Routine Support supervision	01 quarterly financial reports prepared and submitted to DEC Routine Support supervision
221011 Printing, Stationery, Photocopying and Binding	320	0	0 %	0
222001 Telecommunications	800	200	25 %	200
227001 Travel inland	2,138	535	25 %	535
227004 Fuel, Lubricants and Oils	5,254	681	13 %	681
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,513	1,416	17 %	1,416
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,513	1,416	17 %	1,416
Reasons for over/under performance: Lack of transport means, inadequate budget				
<i>Total For Finance : Wage Rect:</i>	<i>300,345</i>	<i>70,748</i>	<i>24 %</i>	<i>70,748</i>
<i>Non-Wage Reccurent:</i>	<i>58,041</i>	<i>7,767</i>	<i>13 %</i>	<i>7,767</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>358,386</i>	<i>78,515</i>	<i>21.9 %</i>	<i>78,515</i>

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	staff salaries paid for 12 months,exgratia paid to lc1 and lc2 chairpersons for 12 months,Honoraria to subcounty councilors for 12 months,06 sets of council minutes prepared	3 Monthly staff salaries paid;2 sets of Council minutes prepared; 2 sets of business committee minutes prepared.		staff salaries paid for 03 months,02 sets of council minutes prepared,02 sets of business committee minutes prepared	3 Monthly staff salaries paid;2 sets of Council minutes prepared; 2 sets of business committee minutes prepared.
211101 General Staff Salaries	237,490	55,527	23 %		55,527
211103 Allowances (Incl. Casuals, Temporary)	290,632	69,068	24 %		69,068
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	980	25 %		980
227001 Travel inland	8,000	2,000	25 %		2,000
Wage Rect:	237,490	55,527	23 %		55,527
Non Wage Rect:	304,632	72,548	24 %		72,548
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	542,122	128,075	24 %		128,075
Reasons for over/under performance: Funds were released and activities implemented as planned.					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	12 sets of DCC minutes prepared,08 evaluation committee minutes prepared,08 adverts placed,04 reports prepared and submitted to PPDA	3 sets of DCC minutes prepared; 2 evaluation committee minutes prepared; 2 adverts placed; 1 report prepared and submitted to PPDA		03 sets of DCC minutes prepared,02 evaluation committee minutes prepared,02 adverts placed,01 reports prepared and submitted to PPDA	3 sets of DCC minutes prepared; 2 evaluation committee minutes prepared; 2 adverts placed; 1 report prepared and submitted to PPDA
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
222001 Telecommunications	600	150	25 %		150

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

Reasons for over/under performance: all activities were implemented as planned and funds were released in time.

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	30 new competent staff appointed,20 staff promoted,30 due staff confirmed in public service,04 sets of DSC minutes prepared,04 DSC reports prepared and submitted to the line ministries,01 report on induction of newly appointed members of DSC prepared,02 adverts placed	5 staff promoted; 7 due staff confirmed in public service; 1 set of DSC minutes prepared;1 DSC reports prepared and submitted to line ministries; 1 report on induction of newly appointed members of DSC prepared; 2 adverts placed.	07 new competent staff appointed,05 staff promoted,07due staff confirmed in public service,01 sets of DSC minutes prepared,01 DSC reports prepared and submitted to the line ministries,01 report on induction of newly appointed members of DSC prepared,02 adverts placed	5 staff promoted; 7 due staff confirmed in public service; 1 set of DSC minutes prepared;1 DSC reports prepared and submitted to line ministries; 1 report on induction of newly appointed members of DSC prepared; 2 adverts placed.
211103 Allowances (Incl. Casuals, Temporary)	20,000	5,000	25 %	5,000
221001 Advertising and Public Relations	2,200	0	0 %	0
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	3,400	850	25 %	850
222001 Telecommunications	1,100	275	25 %	275
227001 Travel inland	5,300	1,325	25 %	1,325
227004 Fuel, Lubricants and Oils	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	7,750	22 %	7,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	7,750	22 %	7,750

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

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(22) All applications cleared at the district headquarters	(5) All applications cleared at the district headquarters	(5)All applications cleared at the district headquarters	(5)All applications cleared at the district headquarters
No. of Land board meetings	(4) 04 sets of DLB minutes prepared	(1) 1 set of District Land Board minutes prepared	(01)01 set of DLB minutes prepared	(1)1 set of District Land Board minutes prepared
Non Standard Outputs:	08 field visit reports prepared	2 field visit reports prepared.	02 field visit reports prepared	2 field visit reports prepared.
211103 Allowances (Incl. Casuals, Temporary)	5,500	1,375	25 %	1,375

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227001 Travel inland	2,030	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,530	1,875	25 %	1,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,530	1,875	25 %	1,875
Reasons for over/under performance: Funds were released in time and all activities implemented as planned.				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(04) 04 LGPAC Sessions conducted, 04 sets of minutes prepared	(1) 1 LGPAC session conducted; 1 set of minutes prepared.	(1)01 LGPAC Session conducted, 01 set of minutes prepared	(1)1 LGPAC session conducted; 1 set of minutes prepared.
No. of LG PAC reports discussed by Council	(04) 04 Internal Audit reports discussed at the District Head Quarters.	(1) 1 LGPAC report prepared and discussed by Council	(1)01 LGPAC report prepared and discussed by council	(1)1 LGPAC report prepared and discussed by Council
Non Standard Outputs:	01 field visit report prepared	None	none	None
211103 Allowances (Incl. Casuals, Temporary)	10,040	2,510	25 %	2,510
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	776	194	25 %	194
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,816	3,204	23 %	3,204
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,816	3,204	23 %	3,204
Reasons for over/under performance: Funds were released 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	(3) 3 sets of executive minutes prepared	(03)03 sets of executive minutes prepared	(3)3 sets of executive minutes prepared
Non Standard Outputs:	12 field monitoring reports prepared, 01 vehicle repaired, 04 reports on official journeys prepared	3 field monitoring reports prepared; 1 vehicle repaired; 1 report on official journeys prepared.	03 field monitoring reports prepared, 01 vehicle repaired, 01 report on official journeys prepared	3 field monitoring reports prepared; 1 vehicle repaired; 1 report on official journeys prepared.
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
222001 Telecommunications	5,400	1,350	25 %	1,350
227001 Travel inland	12,516	2,854	23 %	2,854
227004 Fuel, Lubricants and Oils	32,000	4,300	13 %	4,300

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228002 Maintenance - Vehicles	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,116	9,304	13 %	9,304
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,116	9,304	13 %	9,304
Reasons for over/under performance: Most of the activities were implemented as planned and funds were released on time.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	06 sets of standing committee minutes prepared	1 set of standing committee minutes prepared.	01 sets of standing committee minutes prepared	1 set of standing committee minutes prepared.
211103 Allowances (Incl. Casuals, Temporary)	38,400	9,579	25 %	9,579
221009 Welfare and Entertainment	2,000	500	25 %	500
227001 Travel inland	1,218	305	25 %	305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,618	10,383	25 %	10,383
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,618	10,383	25 %	10,383
Reasons for over/under performance: Funds were released in time.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>237,490</i>	<i>55,527</i>	<i>23 %</i>	<i>55,527</i>
<i>Non-Wage Reccurent:</i>	<i>475,678</i>	<i>105,214</i>	<i>22 %</i>	<i>105,214</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>713,168</i>	<i>160,741</i>	<i>22.5 %</i>	<i>160,741</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	52 quarterly tours/Exchange visits/ field days for farmers carried out 13 LLGs annual reviews on production activities conducted 12 monthly reports on Farmer trainings and awareness programs per LLG made. 12 monthly reports on agriculture extension per LLG At least 1000 farmers trained on use of appropriate SLM technologies Existing agricultural laws and regulations enforced (the Maize ordinance, Fish Act, Coffee Act and Livestock Act) at least 20,000 Farmers and 100 farmer groups registered and profiled as per provided formats 100 soil samples from 13 LLGs taken for analysis 200 Farmers sensitized and made aware on the use of tractors holding annual reviews, exchange visits, training	13 quarterly tours/Exchange visits/ field days for farmers carried out 3 monthly reports on Farmer trainings and awareness programs per LLG made. At least 200 farmers trained on use of appropriate SLM technologies Existing agricultural laws and regulations enforced 4,000 Farmers and 25 farmer groups registered and profiled as per provided formats		13 quarterly tours/Exchange visits/ field days for farmers carried out 3 monthly reports on Farmer trainings and awareness programs per LLG made. At least 250 farmers trained on use of appropriate SLM technologies Existing agricultural laws and regulations enforced at least 5,000 Farmers and 25 farmer groups registered and profiled as per provided formats 25 soil samples taken for analysis 50 Farmers sensitized and made aware on	13 quarterly tours/Exchange visits/ field days for farmers carried out 3 monthly reports on Farmer trainings and awareness programs per LLG made. At least 200 farmers trained on use of appropriate SLM technologies Existing agricultural laws and regulations enforced 4,000 Farmers and 25 farmer groups registered and profiled as per provided formats
221002 Workshops and Seminars	27,571	6,893	25 %		6,893
227001 Travel inland	150,000	37,500	25 %		37,500

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227004 Fuel, Lubricants and Oils	52,000	13,000	25 %	13,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	229,571	57,393	25 %	57,393
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	229,571	57,393	25 %	57,393

Reasons for over/under performance: presence of facilitated extension workers per LLG enabled execution of activities go as planned

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Non Standard Outputs:	<p>quarterly refresher trainings for extension workers conducted 4 tours/field visits, departmental laboratory scaled up to act as 1 isolation units for infected material, products, animals, plants, fish attending agricultural shows at regional and national/international level for Extension Workers and other stakeholders to ZARDIs and other areas with good innovations for learning purposes conducted at least 08 national level workshops and training courses attended by extension workers 13 veterinary staff facilitated with meat inspection stamps 4 quarterly Supervision and monitoring of Agricultural Extension services by District leaders (CAO, RDC, C/P LCV, Sec for production, production committee, DPMO and subject matter specialists) carried out. 4 Quarterly market prices reports disseminated at least 5 Agricultural commodity value chains and</p>	<p>1 training for extension workers conducted, 1 tour Extension Workers and other stakeholders to mubende for learning purposes conducted, 01 national level workshop on the role of extension on parish development model attended by all extension workers, 1 quarterly Supervision and monitoring of Extension services carried out. 3 value chains and platforms coordinated, 2 vehicles repaired and maintained for 3 months 5 computers serviced and maintained for 3 months,</p>	<p>1 training for extension workers conducted, 1 tour Extension Workers and other stakeholders to for learning purposes conducted, atleast 02 national level workshops attended, 1 quarterly Supervision and monitoring of Extension services carried out. 5 value chains and platforms coordinated, 13 staff facilitated with meat inspection stamps, 2 vehicles repaired and maintained for 3 months 5 computers serviced and maintained for 3 months, 20 agro input dealers registered and licensed</p>	<p>1 training for extension workers conducted, 1 tour Extension Workers and other stakeholders to mubende for learning purposes conducted, 01 national level workshop on the role of extension on parish development model attended by all extension workers, 1 quarterly Supervision and monitoring of Extension services carried out. 3 value chains and platforms coordinated, 2 vehicles repaired and maintained for 3 months 5 computers serviced and maintained for 3 months,</p>
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		platforms coordinated and promoted 1 Annual review meeting with Partners conducted. Institutions involved in planning and implementation of agroindustrialization profiled and sensitized. 2 vehicle repaired and maintained for 12 months 2 reports on production data prepared 5 computers serviced and maintained for 12 months, at least 20agro input dealers registered and licensed.				
221001 Advertising and Public Relations	500	125	25 %	125		
221002 Workshops and Seminars	15,000	3,750	25 %	3,750		
221003 Staff Training	16,000	4,000	25 %	4,000		
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %	750		
221009 Welfare and Entertainment	2,000	500	25 %	500		
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500		
222001 Telecommunications	1,000	250	25 %	250		
227001 Travel inland	49,500	12,375	25 %	12,375		
227004 Fuel, Lubricants and Oils	20,000	0	0 %	0		
228002 Maintenance - Vehicles	20,000	0	0 %	0		
Wage Rect:	0	0	0 %	0		
Non Wage Rect:	129,000	22,250	17 %	22,250		
Gou Dev:	0	0	0 %	0		
External Financing:	0	0	0 %	0		
Total:	129,000	22,250	17 %	22,250		
Reasons for over/under performance:		The allocated funds were released in time which facilitated timely execution of the planned activities				

Output : 018106 Farmer Institution Development

N/A

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Non Standard Outputs:		A farmers association for each of the following enterprises strengthened : coffee, maize, banana, apiary, fish and cocoa. A district farmers association established Farmers sensitized on land ownership and land tenure system (2 report) 1000 Farmers sensitized on water for production 20 farmer groups sensitized on financial management, savings and development skills; 20 farmer groups trained in business proposal development and linked to financial institutions; Establishment of a cattle feed lot supported in Mugarama sub county, nucleus farmer extension model scaled up	coffee, , apiary, fish and cocoa farmer associations trained and monitored at least once in the 3 months	A farmers association for each of the following enterprises strengthened : coffee, maize, banana, apiary, fish and cocoa. Farmers sensitized on land ownership and land tenure system (1 report) 250 Farmers sensitized on water for production 5 farmer groups sensitized on financial management, savings and development skills; 5 farmer groups linked to financial institutions; Establishment of a cattle feed lot supported in Mugarama, nucleus farmers scaled up	coffee, , apiary, fish and cocoa farmer associations trained and monitored at least once in the 3 months
221002	Workshops and Seminars	10,000	2,500	25 %	2,500
227001	Travel inland	10,000	2,500	25 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	5,000	25 %	5,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	5,000	25 %	5,000
Reasons for over/under performance:		other activities pushed to next quarter			
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	60 co funded Farmers solar Irrigation equipment/ kits procured and installed in all the sub counties of Kibaale district 600 district local leaders sensitized on microscale irrigation 4 Quarterly Procurement monitoring, meetings and monthly supervision on set up irrigation sites conducted 100 farmers are sensitized and made aware of micro scale irrigation 400 Farm visits conducted 02 irrigation Demonstration sites supported 02 Farmer field schools on irrigation established 01 motorcycle, 70KTB hives, 01 chuff cutters, 02 water quality testing kits, 04 chest wadder overalls, 500g of strychnine and 01 GPS machine procured. Contribution towards completion of a fish hatchery establishment at a farmer's site in Kibogo, Nyamarunda sub county made.	30 district local leaders sensitized on micro scale irrigation 1 Quarterly Procurement monitoring and supervision on set up irrigation sites conducted 200 farmers are sensitized and made aware of micro scale irrigation 50 Farm visits conducted 02 irrigation Demonstration sites supported 01 Farmer field schools on irrigation established	200 district local leaders sensitized on micro scale irrigation 1 Quarterly Procurement monitoring and supervision on set up irrigation sites conducted 233 farmers are sensitized and made aware of micro scale irrigation 50 Farm visits conducted 02 irrigation Demonstration sites supported 01 Farmer field schools on irrigation established 100 Farm visits conducted	30 district local leaders sensitized on micro scale irrigation 1 Quarterly Procurement monitoring and supervision on set up irrigation sites conducted 200 farmers are sensitized and made aware of micro scale irrigation 50 Farm visits conducted 02 irrigation Demonstration sites supported 01 Farmer field schools on irrigation established
281504 Monitoring, Supervision & Appraisal of capital works	169,816	39,410	23 %	39,410
312104 Other Structures	600,482	0	0 %	0
312201 Transport Equipment	17,000	0	0 %	0
312202 Machinery and Equipment	11,700	0	0 %	0

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312301 Cultivated Assets	8,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	807,397	39,410	5 %	39,410
External Financing:	0	0	0 %	0
Total:	807,397	39,410	5 %	39,410

Reasons for over/under performance: presence of the Agricultural engineer facilitated the smooth implementation of the technical activities

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	1320 cattle,1500 goat,600 sheep and 3000 Pigs carcasses inspected	506 Cattle, 510 goats, 700 Pigs inspected	330 cattle,375 goat,150 sheep and 750 Pigs carcasses inspected	506 Cattle, 510 goats, 700 Pigs inspected
227004 Fuel, Lubricants and Oils	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: presence of extension workers in every LLG facilitated timely outreach to slaughter areas

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	1200,00 animals treated against various diseases 11,000 dogs, 40 Cats vaccinated against rabies, 10,000 heads of cattle, 10,000 goats , 50,000 birds vaccinated	572Heads of Cattle, 470 goats and 343 pigs treated, 12000 vaccinated, 1100 cattle,0 goats,100dogs,10 cats vaccinated	300,00 animals treated against various diseases 2759 dogs, 10 Cats vaccinated against rabies, 2,500 heads of cattle, 2,500 goats , 12,500 birds vaccinated	572Heads of Cattle, 470 goats and 343 pigs treated, 12000 vaccinated, 1100 cattle,0 goats,100dogs,10 cats vaccinated
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: Output low due to very few vaccines stocked at the ministry

Output : 018204 Fisheries regulation

N/A				
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Non Standard Outputs:		Fish catch data collected from all fish ponds. 50 inspection visits to weekly major fish markets carried out 4 Monitoring and supervision visits of fish farmers carried out 4 quarterly reports on sensitization meeting of fish farmers made At least 100 fish farmers trained on better practices 4 Consultation meetings with MAAIF and related Agencies done	12 Inspection done in Kitutu- Karama S/C, Nyamarunda T/C and Karuguuza-Kibaale T/C, 1 Monitoring and supervision visit of fish farmers carried out 1 Monitoring and supervision visit of fish farmers carried out 1 quarterly reports on sensitization meeting of fish farmers made 1 quarterly reports on sensitization meeting of fish farmers made 25 fish farmers trained on better practice, 1 Consultation meetings with MAAIF carried out	13 inspection visits to weekly major fish markets carried out 1 Monitoring and supervision visit of fish farmers carried out 1 quarterly reports on sensitization meeting of fish farmers made At least 25 fish farmers trained on better practices 1 Consultation meetings with MAAIF and related	12 Inspection done in Kitutu- Karama S/C, Nyamarunda T/C and Karuguuza-Kibaale T/C, 1 Monitoring and supervision visit of fish farmers carried out 1 Monitoring and supervision visit of fish farmers carried out 1 quarterly reports on sensitization meeting of fish farmers made 1 quarterly reports on sensitization meeting of fish farmers made 25 fish farmers trained on better practice, 1 Consultation meetings with MAAIF carried out
227001	Travel inland	3,000	750	25 %	750
227004	Fuel, Lubricants and Oils	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	750	17 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	750	17 %	750
Reasons for over/under performance:		funds to facilitate the planned activities were released in time. This enabled timely execution of activities			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		50 crop demonstration technologies established at parish level Crop pests and disease surveillance carried out in all LLGs 2000 Farmers trained on improved crop production practices 6 Consultation with MAAIF and Related Agencies carried out	31 crop demonstration technologies established at parish level Crop pests and disease surveillance carried out in all LLGs (60 visists) 5750Farmers trained on improved crop production practices 2 Consultation with MAAIF carried out	13 crop demonstration technologies established at parish level Crop pests and disease surveillance carried out in all LLGs (13 visists) 667 Farmers trained on improved crop production practices 1 Consultation with MAAIF and Related Agencies carried out	31 crop demonstration technologies established at parish level Crop pests and disease surveillance carried out in all LLGs (60 visists) 5750Farmers trained on improved crop production practices 2 Consultation with MAAIF carried out
227001	Travel inland	3,000	750	25 %	750

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	750	15 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	750	15 %	750
Reasons for over/under performance: funds for facilitating activities were released as planned which enabled timely execution of the activities.				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	A production data collection, analysis and management system for major enterprises developed	A production data collection, analysis and management system for major enterprises for FY 2020/21 carried out and the resultant information in put in the district statistical abstract for 2020/21 financial year	A production data collection, analysis and management system for major enterprises developed	A production data collection, analysis and management system for major enterprises for FY 2020/21 carried out and the resultant information in put in the district statistical abstract for 2020/21 financial year
227001 Travel inland	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	375
Reasons for over/under performance: The department has designated a focal person in charge of statistics. this has enabled timely collection, analysis of data and dissemination of information				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(100) Tsetse traps deployed and serviced in Karama, Nyamrwa, Kabasekende, Mugarama, Kyebando and Bubango subcounties	(10) Bubango and Mugarama Subcounties	(25)25Tsetse traps deployed and serviced in , Karama, Nyamrwa, Kabasekende, Mugarama, Kyebando and Bubango subcounties.	(10)Bubango and Mugarama Subcounties
Non Standard Outputs:	4 quarterly monitoring and supervision of apiculture farmers carried out 200 farmers sensitized on productive and destructive entomology 4 quarterly consultations with MAAIF and relate agencies carried out	1 quarterly monitoring and supervision of apiculture farmers carried out 40 farmers sensitized on productive and destructive entomology 1 quarterly consultation with MAAIF carried out	1 quarterly monitoring and supervision of apiculture farmers carried out 50 farmers sensitized on productive and destructive entomology 1 quarterly consultation with MAAIF and relate agencies carried	1 quarterly monitoring and supervision of apiculture farmers carried out 40 farmers sensitized on productive and destructive entomology 1 quarterly consultation with MAAIF carried out
227001 Travel inland	3,000	750	25 %	750

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227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	750	17 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	750	17 %	750
Reasons for over/under performance: funds were released as planned. this enabled timely execution of activities				
Output : 018210 Vermin Control Services				
N/A				
Non Standard Outputs:	Vermin control services received in at least 20 parishes 4 vermin hunting sessions carried out 10 Sensitization meetings on vermin control carried out	Vermin control services received in 10 parishes 1 vermin hunting session carried out 3 Sensitization meetings on vermin control carried out	Vermin control services received in at least 5 parishes 1 vermin hunting session carried out 3 Sensitization meetings on vermin control carried out	Vermin control services received in 10 parishes 1 vermin hunting session carried out 3 Sensitization meetings on vermin control carried out
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	500	17 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	500	17 %	500
Reasons for over/under performance: presence of the vermin control officer in the district has enabled the vermin control services to be given to the public when they are needed				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	40 cattle breeds improved through inseminated 4 Consultative meetings with MAAIF and related agencies	12 cattle breeds improved through inseminated	10 cattle breeds improved through inseminated 1 Consultative meetings with MAAIF and related agencies	12 cattle breeds improved through inseminated
227001 Travel inland	1,275	319	25 %	319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,275	319	25 %	319
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,275	319	25 %	319
Reasons for over/under performance: Consultation with the Ministry was not carried out due to COVID 19 restrictions				
Output : 018212 District Production Management Services				
N/A				

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Non Standard Outputs:		farmers sensitized and trained in 11 LLGs on good management agricultural practices. Salaries for extension workers paid 4 quarterly reports compiled and submitted to MAAIF 4 consultative meetings with MAAIF, NARO and other related agencies done 12 departmental monthly meetings held. 4 Quarterly reports on Field supervision, monitoring and follow up of production activities prepared	At least 4,000 farmers sensitized and trained in 11 LLGs on good management agricultural practices. Salaries for extension workers paid 1 quarterly report compiled and submitted to MAAIF 1 consultative meeting with MAAIF, NARO and other related agencies done 03 departmental monthly meetings held. 01 Quarterly report on Field supervision, monitoring and follow up of production activities prepared	At least 10,000 farmers sensitized and trained in 11 LLGs on good management agricultural practices. Salaries for extension workers paid 1 quarterly report compiled and submitted to MAAIF 1 consultative meeting with MAAIF, NARO and other related agencies done 03 departmental monthly meetings held. 01 Quarterly report on Field supervision, monitoring and follow up of production activities prepared	At least 4,000 farmers sensitized and trained in 11 LLGs on good management agricultural practices. Salaries for extension workers paid 1 quarterly report compiled and submitted to MAAIF 1 consultative meeting with MAAIF, NARO and other related agencies done 03 departmental monthly meetings held. 01 Quarterly report on Field supervision, monitoring and follow up of production activities prepared
211101	General Staff Salaries	1,588,602	304,640	19 %	304,640
227001	Travel inland	2,997	749	25 %	749
	Wage Rect:	1,588,602	304,640	19 %	304,640
	Non Wage Rect:	2,997	749	25 %	749
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,591,599	305,389	19 %	305,389
Reasons for over/under performance:		The activities were facilitated as planned			
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
Non Standard Outputs:		Revolving Fund received in 57 parishes, 57 parishes equipped with gadgets and tools parish recurrent activities facilitated		Revolving Fund received in 57 parishes, 57 parishes equipped with gadgets and tools, parish recurrent activities facilitated	
263104	Transfers to other govt. units (Current)	894,331	0	0 %	0
263204	Transfers to other govt. units (Capital)	96,847	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	894,331	0	0 %	0
	Gou Dev:	96,847	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	991,178	0	0 %	0

Vote:524 Kibaale District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	This output was for parish development model. however, there are no final guidelines on implementing the programme				
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	1 office block constructed 1 departmental vehicle and 2 motorcycles maintained, 2000 traders trained on trade promotion services, 500 small and medium enterprises profiled and registered 8 radio talk shows conducted on commercial services 110 YLP and WEP groups trained and inspected 1000 market vendors trained 52 cooperatives formed and inspected 4 trainings for district and LLGs LED committees conducted, 1 district investment profile prepared. 300 value addition facilities profiled, 300 warehouses and stores profiled, 2000 farmers trained on post harvest handling 70 bars and restaurants profiled and trained on CIVID19 and HIV. 4 cartridges procured 1 iPad computer procured	1 departmental vehicle and 2 motorcycles maintained 300 traders trained on trade promotion services 100 SME enterprises profiled 300 market vendors trained 15 cooperatives formed and inspected 150 value addition facilities profiled 30 bars and restaurant owners profiled and trained on CIVID19 and HIV.		1 departmental vehicle and 2 motorcycles maintained 667 traders trained on trade promotion services 500 SME enterprises profiled 1000 market vendors trained 52 cooperatives formed and inspected 1 trainings for district and LLGs LED committees conducted, 300 value addition facilities profiled, 2000 farmerstrained on post harvest handling 70 bars and restaurants profiled and trained on CIVID19 and HIV.	1 departmental vehicle and 2 motorcycles maintained 300 traders trained on trade promotion services 100 SME enterprises profiled 300 market vendors trained 15 cooperatives formed and inspected 150 value addition facilities profiled 30 bars and restaurant owners profiled and trained on CIVID19 and HIV.
281504 Monitoring, Supervision & Appraisal of capital works	234,000	105,500	45 %		105,500
312101 Non-Residential Buildings	320,000	8,030	3 %		8,030
312201 Transport Equipment	40,000	0	0 %		0
312211 Office Equipment	3,000	0	0 %		0

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Quarter1

312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	600,000	113,530	19 %	113,530
External Financing:	0	0	0 %	0
Total:	600,000	113,530	19 %	113,530
Reasons for over/under performance: we had set relatively higher targets which actually cannot be realized in one quarter				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	5,000 farmers registered and enrolled on the e-vouchour program, 5,0000 farmers sensitised through meetings to enroll under the ACDP programme 5, 000 farmers provided with extension services, 5000 farmers are assisted to redeem inputs, 26 extension staff trained in specific commodities of coffee, maize and beans, CBFs inducted and trained, improved post harvest handling and storage promoted, 10 farmer groups per subcounty trained in bussiness planning, Road chokes identified and priotised, GRM meetings conducted, Agricultural mechanisation and value addition equipment promoted, vehicle servicing and repairs done		1250 farmers sensitised to enroll on the e-vouchour under ACDP and provided with extension services, assisted to redeem inputs. 26 extension staff trained in specific . CBFs inducted and trained, improved post harvest handling and storage promoted, 10 farmer groups per subcounty trained in bussiness planning, Road chokes identified and priotised, GRM meetings conducted, Agricultural mechanisation and value addition equipment promoted, vehicle servicing and repairs done	
281501 Environment Impact Assessment for Capital Works	1,727	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	97,274	0	0 %	0
312201 Transport Equipment	2,760	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	101,760	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,760	0	0 %	0

Vote:524 Kibaale District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018282 Slaughter slab construction					
No of slaughter slabs constructed	(2) 2 cattle slaughter slabs at Kitutu Trading centre in Karama sub county and at Nyamarunda Market in Nyamarunda sub county (toilet and sink) Completed	(0)		(0)	(0)
Non Standard Outputs:					
312101 Non-Residential Buildings	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	0	0 %		0
Reasons for over/under performance: The released funds in the first quarter were not sufficient enough to execute the planned output. therefore it was left awaiting for second quarter release					
Output : 018285 Crop marketing facility construction					
No of plant marketing facilities constructed	(1) a crop marketing facility at Hakabanda Trading Centre in Matala sub county Completed	(0)		(0)	(0)
Non Standard Outputs:					
312104 Other Structures	21,790	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,790	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,790	0	0 %		0
Reasons for over/under performance: The released funds were not sufficient enough to execute the project, so it was left to wait for second quarter release					
Total For Production and Marketing : Wage Rect:	1,588,602	304,640	19 %		304,640
Non-Wage Reccurent:	1,298,674	89,085	7 %		89,085
GoU Dev:	1,647,794	152,940	9 %		152,940
Donor Dev:	0	0	0 %		0
Grand Total:	4,535,070	546,665	12.1 %		546,665

Vote:524 Kibaale District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	4 Radio progs on covid 19 and HIV/AIDS heald, All computers and IT equipments maintained, 4 quarterly reports for all stakeholders in monitoring use of SOPs covid 19, 750 liters of fuel procured for vehicle of DHO, 4 quarterly reports on sensitising community leaders and faith based on covid, 4 quarter supervision reports by DHT, 940 Liters fuel emergency ambulance services, 3 catridge and hard disc storage device, stationery procured, 4 sets minutes for performance review meetings, 4 reports on maintaining DHOs vehicles, 4 reports on welfre and 4 reports on buying small office equipments	NA		Radio progs on covid 19 and HIV/AIDS heald, All computers and IT equipments maintained, quarterly reports for all stakeholders in monitoring use of SOPs covid 19, 750 liters of fuel procured for vehicle of DHO, quarterly reports on sensitising community leaders and faith based on covid	NA
N/A					
Reasons for over/under performance:	NA				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	4 Quarterly reports on Environmental health status in the District 1700 litres of fuel procured to facilitate movements 4 quarterly sessions on inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage	1 Quarterly reports on Environmental health status in the District 425 litres of fuel procured to facilitate movements		1 Quarterly reports on Environmental health status in the District 425 litres of fuel procured to facilitate movements	1 Quarterly reports on Environmental health status in the District 425 litres of fuel procured to facilitate movements

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Quarter1

	of improved toilet facilities and hand washing practices conducted. 4 quarterly Health education talks on increasing access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information carried out. 4 quarterly reports on improving Occupational Safety and Health (OSH) management; promoting delivery of disability friendly health services including physical accessibility and appropriate equipment and expanding scope and coverage of social Care and Support services to the most vulnerable groups and disaster-prone communities carried out. 4 quarterly health education sessions aimed at reducing the burden of communicable diseases with focus on high burden diseases, epidemic prone diseases and malnutrition across all age groups conducted. 4 quarterly supportive supervision visits for improving the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services conducted. Aims are for improving maternal, adolescent and child health services at all levels of care 4 quarterly reports on Gender Based Violence (GBV) interventions at all levels				
227001 Travel inland	4,000	800	20 %	800	

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227004 Fuel, Lubricants and Oils	7,462	1,866	25 %	1,866
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,462	2,666	23 %	2,666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,462	2,666	23 %	2,666

Reasons for over/under performance: No challenge because funds were utilized as they had come in.

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:	4 Radio progs on covid 19 and HIV/AIDS heald, All computers and IT equipments maintained, 4 quarterly reports for all stakeholders in monitoring use of SOPs covid 19, 750 liters of fuel procured for vehicle of DHO, 4 quarterly reports on sensitising community leaders and faith based on covid, 4 quarter supervision reports by DHT, 940 Liters fuel emergency ambulance services, 3 catridge and hard disc storage device, stationery procured, 4 sets minutes for performance review meetings, 4 reports on maintaining DHOs vehicles, 4 reports on welfre and 4 reports on buying small office equipments 4 quarterly optimal Maternal, Infant, Young Child and Adolescent Nutrition practices sessions conducted; 4 quarterly reports on immunization against childhood diseases produced. Conduct 4 quarterly health education sessions aimed at reducing the burden of communicable diseases with focus on high burden diseases, epidemic prone diseases and	Radio progs on covid 19 and HIV/AIDS heald, All computers and IT equipments maintained quarterly reports for all stakeholders in monitoring use of SOPs covid 19, 250 liters of fuel procured for vehicle of DHO, quarterly reports on sensitising community leaders and faith based on covid, quarter supervision reports by DHT, 235 Liters fuel emergency ambulance services	Radio progs on covid 19 and HIV/AIDS heald, All computers and IT equipments maintained quarterly reports for all stakeholders in monitoring use of SOPs covid 19, 250 liters of fuel procured for vehicle of DHO, quarterly reports on sensitising community leaders and faith based on covid, quarter supervision reports by DHT, 235 Liters fuel emergency ambulance services,	Radio progs on covid 19 and HIV/AIDS heald, All computers and IT equipments maintained quarterly reports for all stakeholders in monitoring use of SOPs covid 19, 250 liters of fuel procured for vehicle of DHO, quarterly reports on sensitising community leaders and faith based on covid, quarter supervision reports by DHT, 235 Liters fuel emergency ambulance services
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Quarter1

malnutrition across all age groups. Conduct 4 quarterly supportive supervision visits for improving the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services conducted. Aims are for improving maternal, adolescent and child health services at all levels of care. Carry out 4 quarterly sessions on inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and hand washing practices conducted. Conduct 4 quarterly Health education talks on increasing access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information. Production of 4 quarterly reports on improving Occupational Safety and Health (OSH) management; promoting delivery of disability friendly health services including physical accessibility and appropriate equipment and expanding scope and coverage of social Care and Support services to the most vulnerable groups and disaster-prone communities carried out. 4 quarterly reports on Gender Based Violence (GBV) interventions at all levels; 4 quarterly health education sessions on Child

Vote:524 Kibaale District**Quarter1**

			and maternal nutrition; school feeding; improving adolescent and youth health; strengthening the family unit to reduce domestic violence conducted	
211103 Allowances (Incl. Casuals, Temporary)	0	163,100	0 %	163,100
221009 Welfare and Entertainment	5,400	1,450	27 %	1,450
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	1,000
221012 Small Office Equipment	200	66	33 %	66
222003 Information and communications technology (ICT)	1,000	15,983	1598 %	15,983
227001 Travel inland	18,800	76,193	405 %	76,193
227004 Fuel, Lubricants and Oils	6,790	0	0 %	0
228002 Maintenance - Vehicles	4,400	22,500	511 %	22,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	271,250	0 %	271,250
Gou Dev:	39,590	9,042	23 %	9,042
External Financing:	0	0	0 %	0
Total:	39,590	280,292	708 %	280,292

Reasons for over/under performance: No challenge because funds were utilised as had been made available

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

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Quarter1

Number of outpatients that visited the NGO Basic health facilities	(37772) Iustin HC III 1837 Bubango HC II 3675 Buseesa Medical Centre HC III 3688 Em's Health Clinic HC III 2743 Emesco HC III 2756 Good Samaritan Kabasara Health Centre HC II 969 Kabasekende HC III 1307	(5244) Alustin HC 373 Bubango HC 502 Buseesa Medical Centre HC 634 Ems Health Clinic HC III 319 Emesco HC III 755 Good Samaritan Kabasara Health Centre HC II 81 Kabasekende HC III 406 Kibingo HC II 366 Luka Health services clinic 332 Modern times clinic 231 Nyamarunda Medical Centre HC II 97 Precious Life Care clinic 289 St Immaculate Medical Centre clinic 382 St Joseph and Zoromina HC II 185 St Dennis Nsonga HC II 263 St Luke Bujuni (Kibaale) HC III 29	(9443)Iustin HC III 460 Bubango HC II 918 Buseesa Medical Centre HC III 922 Em's Health Clinic HC III 171 Emesco HC III 689 Good Samaritan Kabasara Health Centre HC II 315 Kabasekende HC III 401	(5244)Alustin HC 373 Bubango HC 502 Buseesa Medical Centre HC 634 Ems Health Clinic HC III 319 Emesco HC III 755 Good Samaritan Kabasara Health Centre HC II 81 Kabasekende HC III 406 Kibingo HC II 366 Luka Health services clinic 332 Modern times clinic 231 Nyamarunda Medical Centre HC II 97 Precious Life Care clinic 289 St Immaculate Medical Centre clinic 382 St Joseph and Zoromina HC II 185 St Dennis Nsonga HC II 263 St Luke Bujuni (Kibaale) HC III 29
Number of inpatients that visited the NGO Basic health facilities	(5499) Alustin HC III 1850 Bubango HC II 99 Buseesa Medical Centre HC III 395 Em's Health Clinic HC III 238 Emesco HC III 347 Good Samaritan Kabasara Health Centre HC II 0 Kabasekende HC III 136 Luka Health services clinic 7 Modern times clinic 156 St Immaculate Medical Centre clinic 17 St Joseph and Zoromina HC II 150 St. Dennis Nsonga HC II 365 St. Luke Bujuni (Kibaale) HC III 1739	(1333) Alustin HC III 320 Bubango HC II 27 Buseesa Medical Centre HC III 88 Ems Health Clinic HC III 61 Emesco HC III 173 Good Samaritan Kabasara Health Centre HC II 3 Kabasekende HC III 23 Modern times clinic 19 St Immaculate Medical Centre clinic 7 St Joseph and Zoromina HC II 52 St Dennis Nsonga HC II 80 St Luke Bujuni Kibaale HC III 480	(1375)Alustin HC III 473 Bubango HC II 25 Buseesa Medical Centre HC III 100 Em's Health Clinic HC III 60 Emesco HC III 89 Good Samaritan Kabasara Health Centre HC II 0 Kabasekende HC III 44 Luka Health services clinic 7 Modern times clinic 39 St Immaculate Medical Centre clinic 4 St Joseph and Zoromina HC II 38 St. Dennis Nsonga HC II 92 St. Luke Bujuni (Kibaale) HC III 434	(1333)Alustin HC III 320 Bubango HC II 27 Buseesa Medical Centre HC III 88 Ems Health Clinic HC III 61 Emesco HC III 173 Good Samaritan Kabasara Health Centre HC II 3 Kabasekende HC III 23 Modern times clinic 19 St Immaculate Medical Centre clinic 7 St Joseph and Zoromina HC II 52 St Dennis Nsonga HC II 80 St Luke Bujuni Kibaale HC III 480

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(1564) Alustin HC III 238 Bubango HC II 100 Buseesa Medical Centre HC III 220 Em's Health Clinic HC III 90 Emesco HC III 153 Good Samaritan Kabasara Health Centre HC II 0 Kabasekende HC III 133 Luka Health services clinic 7 Modern times clinic 122 St Immaculate Medical Centre clinic 15 St Joseph and Zoromina HC II 63 St. Dennis Nsonga HC II 68 St. Luke Bujuni (Kibaale) HC III 355	(396) Alustin HC III 46 Bubango HC II 28 Buseesa Medical Centre HC III 43 Ems Health Clinic HC III 26 Emesco HC III 16 Good Samaritan Kabasara Health Centre HC II 1 Kabasekende HC III 21 Modern times clinic 18 St Immaculate Medical Centre clinic 7 St Joseph and Zoromina HC II 15 St Dennis Nsonga HC II 34 St Luke Bujuni Kibaale HC III 141	(391) Alustin HC III 59 Bubango HC II 25 Buseesa Medical Centre HC III 51 Em's Health Clinic HC III 23 Emesco HC III 39 Good Samaritan Kabasara Health Centre HC II 0 Kabasekende HC III 33 Luka Health services clinic 3 Modern times clinic 41 St Immaculate Medical Centre clinic 4 St Joseph and Zoromina HC II 61 St. Dennis Nsonga HC II 17 St. Luke Bujuni (Kibaale) HC III 88	(396) Alustin HC III 46 Bubango HC II 28 Buseesa Medical Centre HC III 43 Ems Health Clinic HC III 26 Emesco HC III 16 Good Samaritan Kabasara Health Centre HC II 1 Kabasekende HC III 21 Modern times clinic 18 St Immaculate Medical Centre clinic 7 St Joseph and Zoromina HC II 15 St Dennis Nsonga HC II 34 St Luke Bujuni Kibaale HC III 141
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1444) Alustin HC III 219 Bubango HC II 82 Buseesa Medical Centre HC III 217 Em's Health Clinic HC III 81 Emesco HC III 146 Good Samaritan Kabasara Health Centre HC II 0 Kabasekende HC III 85 Luka Health services clinic 7 Modern times clinic 115 St Immaculate Medical Centre clinic 15 St Joseph and Zoromina HC II 60 St. Dennis Nsonga HC II 64 St. Luke Bujuni (Kibaale) HC III 353	(1022) Alustin HC III 165 Bubango HC II 68 Buseesa Medical Centre HC III 37 Ems Health Clinic HC III 44 Emesco HC III 69 Good Samaritan Kabasara Health Centre HC II 33 Kabasekende HC III 84 Luka Health services clinic 60 Nyamarunda Medical Centre HC II 231 St Immaculate Medical Centre clinic 47 St Joseph and Zoromina HC II 24 St Dennis Nsonga HC II 32 St Luke Bujuni Kibaale HC III 128	(361) Alustin HC III 51 Bubango HC II 41 Buseesa Medical Centre HC III 42 Em's Health Clinic HC III 21 Emesco HC III 34 Good Samaritan Kabasara Health Centre HC II 0 Kabasekende HC III 22 Luka Health services clinic 7 Modern times clinic 26 St Immaculate Medical Centre clinic 4 St Joseph and Zoromina HC II 15 St. Dennis Nsonga HC II 16 St. Luke Bujuni (Kibaale) HC III 88	(1022) Alustin HC III 165 Bubango HC II 68 Buseesa Medical Centre HC III 37 Ems Health Clinic HC III 44 Emesco HC III 69 Good Samaritan Kabasara Health Centre HC II 33 Kabasekende HC III 84 Luka Health services clinic 60 Nyamarunda Medical Centre HC II 231 St Immaculate Medical Centre clinic 47 St Joseph and Zoromina HC II 24 St Dennis Nsonga HC II 32 St Luke Bujuni Kibaale HC III 128
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		3 monthly meetings held, All Latrines, bathrooms and hand wash maintained , 92 health workers in non Government facilities managed	

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no stock out of the life saving commodities. 11 none Government facilities without stock out of tracer FP commodities, 11 none Government facilities with at least one midwife who received refresher training in Basic EmONC in the last two years, 3 none Government facilities offering basic obstetric care services (segregated by levels) 11 none Government facilities without stock out of iron/folate, , 52 weekly media messages developed and aired on FP, 52 reports per facility of suspected disease outbreaks responded to within 48 hours of notification, number of health workers trained in epidemiology, 268 villages communities implementing ICCM, 11 none Government facilities with at least one health worker receiving inservice training in Malaria in the last 2 years, 1000 malaria cases confirmed with laboratory diagnosis (rapid diagnosis or Microscopy) 2 non Government health facilities providing ART, 6 health workers trained in ART/AIDS care services according to national standards in the past 12 months, 1000 clients tested for HIV within the 12 months, 100% of exposed infants and or children who received a

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Quarter1

virological test,
100% of HIV
positive clients
screened and
treated for TB, 38
health workers
trained in HCT,
1000 HIV Test kits
procured and
distributedd,
100000 of male
condoms procured,
Number of
strategies to address
the barriers in
place, number of
HIV prevention and
management
programs for
adolescent boys
and girls
establisshed, 2 Non
Government
facilities with
Diagnostic TB,
100% facilities
without stock out of
first line anti tb
drugs, 2 non
Government health
facilities with
capacity to diagnose
and manage child
hood tuberculosis,
2 non Government
health facilities
with capacity to
detect and manage
multi drug resistnt
TB, 11 non
Government health
facilities with 4
quarterly optimal
Maternal, Infant,
Young Child and
Adolescent Nutrition
practices sessions
conducted; 4
quarterly reports on
immunization
against childhood
diseases produced.
Conduct 4 quarterly
health education
sessions aimed at
reducing the burden
of communicable
diseases with focus
on high burden
diseases, epidemic
prone diseases and
malnutrition across
all age groups.
Conduct 4 quarterly
supportive
supervision visits for
improving the
functionality of the
health system to

Vote:524 Kibaale District**Quarter1**

deliver quality and affordable preventive, promotive, curative and palliative health care services conducted. Aims are for improving maternal, adolescent and child health services at all levels of care. Carry out 4 quarterly sessions on inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and hand washing practices conducted. Conduct 4 quarterly Health education talks on increasing access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information. Production of 4 quarterly reports on improving Occupational Safety and Health (OSH) management; promoting delivery of disability friendly health services including physical accessibility and appropriate equipment and expanding scope and coverage of social Care and Support services to the most vulnerable groups and disaster-prone communities carried out. 4 quarterly reports on Gender Based Violence (GBV) interventions at all levels; 4 quarterly health education sessions on Child and maternal nutrition; school feeding; improving adolescent and youth health; strengthening the family unit to reduce domestic violence conducted

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Quarter1

263367 Sector Conditional Grant (Non-Wage)	20,953	5,237	25 %	5,237
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,953	5,237	25 %	5,237
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,953	5,237	25 %	5,237

Reasons for over/under performance:

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(120) Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC III, Office of the DHO at District Headquarters and Health Staff in Town councils	(149) Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC III, Office of the DHO at District Headquarters and Health Staff in Town councils	(120)Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC III, Office of the DHO at District Headquarters and Health Staff in Town councils	(149)Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC III, Office of the DHO at District Headquarters and Health Staff in Town councils
No of trained health related training sessions held.	(4) Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC III, Office of the DHO at District Headquarters and Health Staff in Town councils	(1) Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC III, Office of the DHO at District Headquarters and Health Staff in Town councils	(1)Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC III, Office of the DHO at District Headquarters and Health Staff in Town councils	(1)Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC III, Office of the DHO at District Headquarters and Health Staff in Town councils
Number of outpatients that visited the Govt. health facilities.	(66175) Kibaale HC IV 13835 Kibaale Police Clinic HC II 3401 Kyebando HC III 12026 Maisuka HC III 9630 Matale HC III 10023 Mugarama HC III 8655 Nyamarwa HC III 8605	(9929) Kibaale HC IV 127 Kibaale Police Clinic HC II 853 Kibaale Prison HC II 812 Kyakasengura Prison HC II 322 Kyebando HC III 1 Maisuka HC III 1021 Matale HC III 0 Mugarama HC III 925 Nyamarwa HC III 18	(16544)	(9929)Kibaale HC IV 127 Kibaale Police Clinic HC II 853 Kibaale Prison HC II 812 Kyakasengura Prison HC II 322 Kyebando HC III 1 Maisuka HC III 1021 Matale HC III 0 Mugarama HC III 925 Nyamarwa HC III 18

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Number of inpatients that visited the Govt. health facilities.	(7270) Kibaale HC IV 4901 Kyebando HC III 689 Maisuka HC III 217 Matala HC III 14 Mugarama HC III 600 Nyamarwa HC III 849	(9929) Kibaale HC IV 1920 Kibaale Police Clinic HC II 853 Kibaale Prison HC II 812 Kyakasengura Prison HC II 322 Kyebando HC III 1778 Maisuka HC III 1021 Matala HC III 1194 Mugarama HC III 925 Nyamarwa HC III 1104	()	(9929)Kibaale HC IV 1920 Kibaale Police Clinic HC II 853 Kibaale Prison HC II 812 Kyakasengura Prison HC II 322 Kyebando HC III 1778 Maisuka HC III 1021 Matala HC III 1194 Mugarama HC III 925 Nyamarwa HC III 1104
No and proportion of deliveries conducted in the Govt. health facilities	(3188) Kibaale HC IV 1557 Kyebando HC III 444 Maisuka HC III 169 Matala HC III 13 Mugarama HC III 451 Nyamarwa HC III 554	(1112) Kibaale HC IV 514 Kyebando HC III 230 Maisuka HC III 44 Matala HC III 29 Mugarama HC III 159 Nyamarwa HC III 136	()	(1112)Kibaale HC IV 514 Kyebando HC III 230 Maisuka HC III 44 Matala HC III 29 Mugarama HC III 159 Nyamarwa HC III 136
% age of approved posts filled with qualified health workers	(98) Kibaale Nyamarwa Kyebando Mugarama Maisuka Matala Office of DHO Town Councils	() Kibaale Nyamarwa Kyebando Mugarama Maisuka Matala Office of DHO Town Councils	(98)Kibaale Nyamarwa Kyebando Mugarama Maisuka Matala Office of DHO Town Councils	()Kibaale Nyamarwa Kyebando Mugarama Maisuka Matala Office of DHO Town Councils
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matala 90	() Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matala 90	(90)Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matala 90	()Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matala 90
No of children immunized with Pentavalent vaccine	(4423) Kibaale HC IV 953 Kyebando HC III 808 Maisuka HC III 231 Matala HC III 613 Mugarama HC III 949 Nyamarwa HC III 869	(1155) Kibaale HC IV 259 Kyebando HC III 204 Maisuka HC III 102 Matala HC III 161 Mugarama HC III 227 Nyamarwa HC III 202	(1106)Kibaale HC IV 238 Kyebando HC III 201 Maisuka HC III 58 Matala HC III 153 Mugarama HC III 237 Nyamarwa HC III 217	(1155)Kibaale HC IV 259 Kyebando HC III 204 Maisuka HC III 102 Matala HC III 161 Mugarama HC III 227 Nyamarwa HC III 202
Non Standard Outputs:	6 Government health facilities and 2 PNFPs Receive PHC Funding on quarterly basis, 3 - 5 stance lined latrines constructed by one latrine at each of the sites Kibaale HC IV - opd, Matala HC III OPD, Nyamarwa HC III, One water closed 5 stance	123 health workers in Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the life saving commoditie. 7 Government facilities without	114 health workers in Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the life saving commoditie. 7 Government facilities without	123 health workers in Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the life saving commoditie. 7 Government facilities without

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latrine constructed between DHOs office and Old Administrative Block. Office of th DHO rehabilitated and warn out parts replaced. 5 stance water closed latrine between office of DHO and old admin block constructed, 5 stance lined latrine constructed at each of the sites Matale HC III OPB Block Kibaale HC IV OPD Block Nyamarwa HC III 12 monthly meetings held per facility, All Latrines,bathrooms and hand wash facilities A 5 stance lined latrine constructed at each of the following sites: Matale, Nyamarwa, Kibaale. A 3 stance A 5 stance lined latrine constructed at each of the following sites: Matale, Nyamarwa, Kibaale. A 3 stance A 5 stance lined latrine constructed at each of the following sites: Matale, Nyamarwa, Kibaale. A 3 stance A 5 stance lined latrine constructed at each of the following sites: Matale, Nyamarwa, Kibaale. A 3 stance Generated on 19/04/2021 02:41 28 Vote:524 Kibaale District FY 2021/22 LG Departmental Draft Workplan - Health maintained,, 114 health workers in Government facilities managed , Office and facility	stock out of tracer	stock out of tracer	stock out of tracer
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equipments
 maintained Non of
 the facilities with
 no stock out of the
 life saving
 commoditie. 7
 Government
 facilities without
 stock out of tracer
 FP commodities, 7
 Government
 facilities with at
 least one midwife
 who received
 refresher training in
 Basic EmONC in
 the last two years, 6
 Government
 facilities offering
 basic obstetric care
 services
 (segregated by
 levels) 7
 Government
 facilities without
 stock out of
 iron/folate, , 52
 weekly media
 massages
 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
 epedemiology, 268
 villages
 communities
 implementing
 ICCM, 7
 water closed latrine
 with urinal
 constructed at the
 office of the DHO,
 26 health facilities
 supported and
 supervised, Office
 equipment
 maintained,
 environmental
 health premises
 maintained, Health
 workers paid their
 monthly salaries,
 medicines and
 supplies distributed
 and redistributed in
 health facilities.
 dissemination of
 the Uganda
 Malaria Reduction
 and Elimination
 Strategic Plan 2020
 - 25 at all levels
 Strengthen

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community-based behavioural change actions to harness and sustain positive malaria practices

Carry out mass LLIN campaign and distribution

Routine LLIN distribution undertaken using different channels

Implementation of parasite-based diagnosis with microscopy or Rapid Diagnostic Tests (mRDTs) before treatment in all health facilities including in the private sector and at community level.

water closed latrine with urinal constructed at the office of the DHO, 26 health facilities supported and supervised

Kibaale. A 3 stance water closed latrine with urinal constructed at the office of the DHO, 26 health facilities supported and supervised

water closed latrine with urinal constructed at the office of the DHO, 26 health facilities supported and supervised

water closed latrine with urinal constructed at the office of the DHO, 26 health facilities supported and supervised

Generated on 19/04/2021 02:41 29

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LG Departmental Draft Workplan - Health

Government facilities with at least one health worker receiving inservice training in Malaria in the last 2 years, 1000 malaria cases confirmed with laboratory

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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 4 quarterly optimal Maternal, Infant, Young Child and Adolescent Nutrition practices sessions conducted; 4 quarterly reports on immunization against childhood diseases produced. Conduct 4 quarterly health education sessions aimed at reducing the burden of communicable diseases with focus on high burden diseases, epidemic prone diseases and malnutrition across all age groups. Conduct 4 quarterly supportive supervision visits for improving the functionality of the health system to deliver quality and affordable

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preventive, promotive, curative and palliative health care services conducted. Aims are for improving maternal, adolescent and child health services at all levels of care. Carry out 4 quarterly sessions on inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and hand washing practices conducted. Conduct 4 quarterly Health education talks on increasing access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information. Production of 4 quarterly reports on improving Occupational Safety and Health (OSH) management; promoting delivery of disability friendly health services including physical accessibility and appropriate equipment and expanding scope and coverage of social Care and Support services to the most vulnerable groups and disaster-prone communities carried out. 4 quarterly reports on Gender Based Violence (GBV) interventions at all levels; 4 quarterly health education sessions on Child and maternal nutrition; school feeding; improving adolescent and youth health; strengthening the family unit to reduce domestic violence conducted 4 quarterly sessions on preventing and

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Quarter1

	control of Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma conducted. 4 quarterly sessions on expanding geographical access to health facilities (construction of HCIIIs in Nyamarunda Sub County where it does not exist); Upgrading Kyebando HC III to level of HC IV. Production of 4 quarterly reports on promoting physical health activities and behavioural change across all categories of the population; establishing early warning systems for disaster preparedness including risk reduction and management of national and global health risks Gender based statement: 1000 pregnant women escorted by 600 men responsible for respective pregnancies do ANC visits in their respective facility catchments and receive appropriate eMTCT packages.				
242003 Other	188,581	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	228,952	57,238	25 %		57,238
Wage Rect:	0	0	0 %		0
Non Wage Rect:	228,952	57,238	25 %		57,238
Gou Dev:	188,581	0	0 %		0
External Financing:	0	0	0 %		0
Total:	417,534	57,238	14 %		57,238
Reasons for over/under performance:	OPD attendance did not improve as expected because sometimes drugs from NMS were not delivered on schedule. Immunisation improved because of outreaches where services were taken nearer to the people, deliveries improved because of increased mobilisation.				
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					

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Non Standard Outputs:	Office of the DHO rehabilitated and warn out parts replaced. Three laptops procured as follows: One for the DHO, One for the DSFP and th other for the Biostat, Retention for projects of the last financial year paid. One motorcycle for the Biostatistician procured One modern electric suction manchine for Kibaale HC IV procured.	procurement ongoing		Office of the DHO rehabilitated and warn out parts replaced. Three laptops procured as follows: One for the DHO, One for the DSFP and th other for the Biostat, Retention for projects of the last financial year paid. One motorcycle for the Biostatistician procured One modern electric suction manchine for Kibaale HC IV procured.	Procurement ongoing
312101 Non-Residential Buildings	28,872	0	0 %	0	
312202 Machinery and Equipment	63,200	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	92,072	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	92,072	0	0 %	0	

Reasons for over/under performance: Procurement process ongoing

Output : 088175 Non Standard Service Delivery Capital

N/A

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Quarter1

Non Standard Outputs:	One drainage for the mortuary at Kibaale HC IV Improved, with support from UNICEF the following outputs: 4 quarterly reports on bottleneck analysis , 2 semi annual reports on supplementary immunisation, 4 quarterly reports on routine immunisation, 4 quarterly reports on refresher training revised HMIS, HIV Interventions, Child days plus. With support from GAVI the following outputs: 4 quarterly reports support to outreaches, 4 quarterly reports data improvement teams, 4 quarterly stakeholder performance review meeting, 4 quarterly HSD Meetings, 4 quarterly reports on Child health days, With support from Global Fund 4 quarterly reports on facility clinical audits 4 quarterly Malaria response review and response coordination meetings	None	One drainage for the mortuary at Kibaale HC IV Improved, with support from UNICEF the following outputs: 4 quarterly reports on bottleneck analysis , 2 semi annual reports on supplementary	None
281504 Monitoring, Supervision & Appraisal of capital works	285,730	0	0 %	0
312104 Other Structures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	285,730	0	0 %	0
Total:	295,730	0	0 %	0
Reasons for over/under performance:	Procurement process ongoing			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(0) N/A	(0) na	(0)N/A	(0)na
No of healthcentres rehabilitated	(0) N/A	(0) na	(0)N/A	(0)na

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Non Standard Outputs:	4 quarterly sessions of support to Auditor and Accountant from Baylor Uganda, 4 Quarterly DAC Meetings held, 4 quarterly support to Kibaale HC IV, 4 Quarterly support sessions to CAO and CFO from Baylor, 4 quarterly sessions of support to political monitoring from Baylor Uganda.	1 quarterly sessions of support to Auditor and Accountant from Baylor Uganda, 1 Quarterly DAC Meetings held, 1 quarterly support to Kibaale HC IV, Quarterly support sessions to CAO and CFO from Baylor, quarterly sessions of support to political monitoring from Baylor Uganda.	1 quarterly sessions of support to Auditor and Accountant from Baylor Uganda, 1 Quarterly DAC Meetings held, 1 quarterly support to Kibaale HC IV, Quarterly support sessions to CAO and CFO from Baylor, quarterly sessions of support to political monitoring from Baylor Uganda.	1 quarterly sessions of support to Auditor and Accountant from Baylor Uganda, 1 Quarterly DAC Meetings held, 1 quarterly support to Kibaale HC IV, Quarterly support sessions to CAO and CFO from Baylor, quarterly sessions of support to political monitoring from Baylor Uganda.
281504 Monitoring, Supervision & Appraisal of capital works	34,528	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	34,528	0	0 %	0
Total:	34,528	0	0 %	0
Reasons for over/under performance:	Funds available were purposefully utilised			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(6) 5 - semi detached staff houses at Nyamarunda HC III 1 Semi detached staff house at Matala HC III	(0) procurement ongoing	(6)5 - semi detached staff houses at Nyamarunda HC III 1 Semi detached staff house at Matala HC III	(0)procurement ongoing
No of staff houses rehabilitated	(0) N/A	(0) NA	(0)N/A	(0)NA
Non Standard Outputs:	4 quarterly facilitation to monitor and supervise projects enhanced, 6 units of semi detached staff houses constructed, Staff house at Kibaale HC IV constructed, piped water supply in the new ward at Kibaale improved by procurement of pipes and working on the system, Router of the DHO functiionalised, 2 Adult scales for Nyamarwa HC III procured	procurement ongoing	quarterly facilitation to monitor and supervise projects enhanced, 6 units of semi detached staff houses constructed, Staff house at Kibaale HC IV constructed, piped water supply in the new ward at Kibaale improved by procurement of pipes and working on the system, Router of the DHO functionalised, 2 Adult scales for Nyamarwa HC III procured	procurement ongoing
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0 %	0
312102 Residential Buildings	328,572	0	0 %	0
312104 Other Structures	750,000	0	0 %	0
312202 Machinery and Equipment	10,000	0	0 %	0

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312211 Office Equipment	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,109,972	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,109,972	0	0 %	0

Reasons for over/under performance: Projects not yet started because procurement process ongoing

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	(1) One maternity at Nyamarunda HC III constructed	(0) procurement ongoing	(1)One maternity at Nyamarunda HC III constructed	(0)procurement ongoing
No of maternity wards rehabilitated	(0) na	(0) na	(0)na	(0)na
Non Standard Outputs:	na	na	na	na
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0 %	0
312101 Non-Residential Buildings	500,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	520,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	520,000	0	0 %	0

Reasons for over/under performance: procurement process ongoing

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(1) One OPD Constructed at Nyamarunda and then it is equipped	(0) procurement ongoing	(1)One OPD Constructed at Nyamarunda and then it is equipped	(0)procurement ongoing
No of OPD and other wards rehabilitated	(0) N/A	(0) na	(0)N/A	(0)na

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Non Standard Outputs:	interventions at all levels; 4 quarterly health education sessions on Child and maternal nutrition; school feeding; improving adolescent and youth health; strengthening the family unit to reduce domestic violence conducted 4 quarterly sessions on preventing and control of Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma conducted. 4 quarterly sessions on expanding geographical access to health facilities (construction of HCIIIs in Nyamarunda Sub County where it does not exist); Upgrading Kyebando HC III to level of HC IV. Production of 4 quarterly reports on promoting physical health activities and behavioural change across all categories of the population; establishing early warning systems for disaster preparedness including risk reduction and management of national and global health	na	N/A	na
281504 Monitoring, Supervision & Appraisal of capital works	18,000	0	0 %	0
312101 Non-Residential Buildings	341,000	0	0 %	0
312212 Medical Equipment	98,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	457,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	457,000	0	0 %	0
Reasons for over/under performance:	procurement process ongoing			

Vote:524 Kibaale District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured	(3) 3 microscopes one for Kibaale one for Maisuka and one for Matale	(0) procurement ongoing		()	(0) procurement ongoing
Non Standard Outputs:	3 microscopes one for Kibaale one for Maisuka and one for Matale	procurement ongoing			procurement ongoing
312212 Medical Equipment	24,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	24,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,000	0	0 %		0
Reasons for over/under performance: procurement ongoing					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	All staff in the office of the DHO Paid their monthly salaries	All staffs in office of the DHO paid their monthly salaries		All staff in the office of the DHO Paid their monthly salaries	All staffs in office of the DHO paid their monthly salaries
211101 General Staff Salaries	450,342	74,184	16 %		74,184
Wage Rect:	450,342	74,184	16 %		74,184
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	450,342	74,184	16 %		74,184
Reasons for over/under performance: No challenge because the Human resources department worked with health department					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	150 Health workers paid monthly salaries. 3 support staff paid footage allowance, 4 quarterly workshops and seminars held, 4 quarterly health management committee meetings	141 Health workers paid monthly salaries. 3 support staff paid footage allowance, quarterly workshops and seminars held, quarterly health management committee meetings		150 Health workers paid monthly salaries. 3 support staff paid footage allowance, quarterly workshops and seminars held, quarterly health management committee meetings	141 Health workers paid monthly salaries. 3 support staff paid footage allowance, quarterly workshops and seminars held, quarterly health management committee meetings

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held, 4 quarterly reports on welfare, Office items and computers repaired and maintained, stationery items procured, Fuel procured and vehicles and motorcycles maintained.

4 quarterly optimal Maternal, Infant, Young Child and Adolescent Nutrition practices sessions conducted; 4 quarterly reports on immunization against childhood diseases produced. Conduct 4 quarterly health education sessions aimed at reducing the burden of communicable diseases with focus on high burden diseases, epidemic prone diseases and malnutrition across all age groups. Conduct 4 quarterly supportive supervision visits for improving the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services conducted. Aims are for improving maternal, adolescent and child health services at all levels of care. Carry out 4 quarterly sessions on inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and hand washing practices conducted. Conduct 4 quarterly Health education talks on increasing access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services

held, quarterly reports on welfare, Office items and computers repaired and maintained, stationery items procured, Fuel procured and vehicles and motorcycles maintained.

held, quarterly reports on welfare, Office items and computers repaired and maintained, stationery items procured, Fuel procured and vehicles and motorcycles maintained.

held, quarterly reports on welfare, Office items and computers repaired and maintained, stationery items procured, Fuel procured and vehicles and motorcycles maintained.

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Quarter1

and harmonised information.
Production of 4 quarterly reports on improving Occupational Safety and Health (OSH) management; promoting delivery of disability friendly health services including physical accessibility and appropriate equipment and expanding scope and coverage of social Care and Support services to the most vulnerable groups and disaster-prone communities carried out.
4 quarterly reports on Gender Based Violence (GBV) interventions at all levels; 4 quarterly health education sessions on Child and maternal nutrition; school feeding; improving adolescent and youth health; strengthening the family unit to reduce domestic violence conducted 4 quarterly sessions on preventing and control of Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma conducted. 4 quarterly sessions on expanding geographical access to health facilities (construction of HCIIIs in Nyamarunda Sub County where it does not exist); Upgrading Kyebando HC III to level of HC IV. Production of 4 quarterly reports on promoting physical health activities and behavioural change across all categories of the population; establishing early warning systems for

Vote:524 Kibaale District**Quarter1**

		disaster preparedness including risk reduction and management of national and global health risks			
211101	General Staff Salaries	1,800,000	449,829	25 %	449,829
211103	Allowances (Incl. Casuals, Temporary)	2,620	655	25 %	655
221002	Workshops and Seminars	4,000	1,000	25 %	1,000
221009	Welfare and Entertainment	3,280	720	22 %	720
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222003	Information and communications technology (ICT)	1,000	250	25 %	250
227001	Travel inland	7,007	1,700	24 %	1,700
227004	Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
228002	Maintenance - Vehicles	6,000	518	9 %	518
	Wage Rect:	1,800,000	449,829	25 %	449,829
	Non Wage Rect:	30,907	6,593	21 %	6,593
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,830,907	456,422	25 %	456,422
Reasons for over/under performance:		Activities executed as budgeted			

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Vote:524 Kibaale District

Quarter1

Non Standard Outputs:	4 Quarterly Continuous Quality Improvement sessions held, 4 quarterly DQAa held, 4 quarterly Sipervisn by DHO and ADHO, 4 Quarterly procurement of stationery and communications, 4 quarterly monitoring by office of the DHO that is DHT members, Under RBF Funds the outputs below: 4 financil management RBF reports, 4 EDHMT meetings, 4 Perfomance review meeting, 4 quality imrovement team, 4 qualityu and verification reports, 4 supportive supervision reports	1 Quarterly Continuous Quality Improvement sessions held, 1 quarterly DQAa held quarterly Sipervisn by DHO and ADHO, Quarterly procurement of stationery and communications, quarterly monitoring by office of the DHO that is DHT members, Under RBF Funds the outputs below: financil management RBF reports, EDHMT meetings, Perfomance review meeting, quality imrovement team, qualityu and verification reports, supportive supervision report	1 Quarterly Continuous Quality Improvement sessions held, 1 quarterly DQAa held quarterly Sipervisn by DHO and ADHO, Quarterly procurement of stationery and communications, quarterly monitoring by office of the DHO that is DHT members, Under RBF Funds the outputs below: financil management RBF reports, EDHMT meetings, Perfomance review meeting, quality imrovement team, qualityu and verification reports, supportive supervision reports	1 Quarterly Continuous Quality Improvement sessions held, 1 quarterly DQAa held quarterly Sipervisn by DHO and ADHO, Quarterly procurement of stationery and communications, quarterly monitoring by office of the DHO that is DHT members, Under RBF Funds the outputs below: financil management RBF reports, EDHMT meetings, Perfomance review meeting, quality imrovement team, qualityu and verification reports, supportive supervision report
281504 Monitoring, Supervision & Appraisal of capital works	63,616	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,000	0	0 %	0
External Financing:	32,616	0	0 %	0
Total:	63,616	0	0 %	0

Reasons for over/under performance: No challenge faced because funds were utilised as they had come in.

Output : 088375 Non Standard Service Delivery Capital

N/A

Vote:524 Kibaale District

Quarter1

Non Standard Outputs:	All projects under DDEG-EU appraised, monitored, supervised and evaluated, 2 Tanks Mugarama H C III Procured, 3 tanks for Buchuhya, Muhangi and st jude kitutu procured, 2 motorcycles for matale and Maisuka procured, sanitisers and masks procured, Microscope for Msisuka procured	None		All projects under DDEG-EU appraised, monitored, supervised and evaluated, 2 Tanks Mugarama H C III Procured, 3 tanks for Buchuhya, Muhangi and st jude kitutu procured, 2 motorcycles for matale and Maisuka procured, sanitisers and masks procured, Microscope for Msisuka procured	None
281504 Monitoring, Supervision & Appraisal of capital works	4,172	0	0 %		0
312202 Machinery and Equipment	57,110	0	0 %		0
312212 Medical Equipment	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	69,282	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,282	0	0 %		0
Reasons for over/under performance: The procurement process was still ongoing at bid evaluation stage					
Total For Health : Wage Rect:	2,250,342	524,013	23 %		524,013
Non-Wage Reccurent:	292,274	342,984	117 %		342,984
GoU Dev:	2,541,497	9,042	0 %		9,042
Donor Dev:	352,873	0	0 %		0
Grand Total:	5,436,987	876,039	16.1 %		876,039

Vote:524 Kibaale District

Quarter1

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 for 03 months to 50 primary schools		Salary paid to 50 primary schools on monthly basis, staff maintained at 100%	Salary paid for 03 months to 50 primary schools
211101 General Staff Salaries	3,706,703	830,191	22 %		830,191
Wage Rect:	3,706,703	830,191	22 %		830,191
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,706,703	830,191	22 %		830,191
Reasons for over/under performance: Under expenditure was due to the fact that some teachers who retired were yet to be replaced					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(549) In Bubango (33), Bwamiramira (32), Kabasekende (43), Karama(47) ,Kasimbi (26) Kibaale TC (46), Kyebando(56), Matale(77), Mugarama(48), Nyamarunda (92), Nyamarwa(49)	(542) In Bubango (33), Bwamiramira (32), Kabasekende (43), Karama(47) ,Kasimbi (26) Kibaale TC (46), Kyebando(56), Matale(77), Mugarama(48), Nyamarunda (92), Nyamarwa(49)		(549)In Bubango (33), Bwamiramira (32), Kabasekende (43), Karama(47) ,Kasimbi (26) Kibaale TC (46), Kyebando(56), Matale(77), Mugarama(48), Nyamarunda (92), Nyamarwa(49)	(542)In Bubango (33), Bwamiramira (32), Kabasekende (43), Karama(47) ,Kasimbi (26) Kibaale TC (46), Kyebando(56), Matale(77), Mugarama(48), Nyamarunda (92), Nyamarwa(49)
No. of qualified primary teachers	(549) In Bubango (33), Bwamiramira (32), Kabasekende (43), Karama(47) ,Kasimbi (26) Kibaale TC (46), Kyebando(56), Matale(77), Mugarama(48), Nyamarunda (92), Nyamarwa(49)	(542) In Bubango (33), Bwamiramira (32), Kabasekende (43), Karama(47) ,Kasimbi (26) Kibaale TC (46), Kyebando(56), Matale(77), Mugarama(48), Nyamarunda (92), Nyamarwa(49)		(549)In Bubango (33), Bwamiramira (32), Kabasekende (43), Karama(47) ,Kasimbi (26) Kibaale TC (46), Kyebando(56), Matale(77), Mugarama(48), Nyamarunda (92), Nyamarwa(49)	(542)In Bubango (33), Bwamiramira (32), Kabasekende (43), Karama(47) ,Kasimbi (26) Kibaale TC (46), Kyebando(56), Matale(77), Mugarama(48), Nyamarunda (92), Nyamarwa(49)

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No. of pupils enrolled in UPE	(22225) In Bubango (1,619), Bwamiramira (1,526), Kabasekende (1,766), Karama (3,083) Kasimbi (1,207), Kibaale TC (1,311), Kyebando (2,640), Matale (2,074), Mugarama (1,880), Nyamarunda (4,257), Nyamarwa (1,280),	(22225) In Bubango (1,619), Bwamiramira (1,526), Kabasekende (1,766), Karama (3,083) Kasimbi (1,207), Kibaale TC (1,311), Kyebando (2,640), Matale (2,074), Mugarama (1,880), Nyamarunda (4,257), Nyamarwa (1,280),	(22225)In Bubango (1,619), Bwamiramira (1,526), Kabasekende (1,766), Karama (3,083) Kasimbi (1,207), Kibaale TC (1,311), Kyebando (2,640), Matale (2,074), Mugarama (1,880), Nyamarunda (4,257), Nyamarwa (1,280),	(22225)In Bubango (1,619), Bwamiramira (1,526), Kabasekende (1,766), Karama (3,083) Kasimbi (1,207), Kibaale TC (1,311), Kyebando (2,640), Matale (2,074), Mugarama (1,880), Nyamarunda (4,257), Nyamarwa (1,280),
No. of student drop-outs	(6) In 3 govt aided primary schools	(0) N/A	(0)N/A	(0)N/A
No. of Students passing in grade one	(180) In 55 PLE sitting centres	(0) N/A	(0)N/A	(0)N/A
No. of pupils sitting PLE	(2075) In 55 PLE sitting centres	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Schools inspected twice a term using digital tools, time on task for teacher enforced, support supervision of pre-primary, primary, secondary and tertiary done, CPDCs for teacher done, Go back to school campaigns done to reduce drop out and increase retention, PLE registration done, internal and external examinations administered, sensitization of public on BRMS done, private providers educated on BRMS and on licensing and registration of schools	Schools inspected to ascertain readiness for reopening, primary, sensitization of Head teachers on BRMS done	Schools inspected twice a term using digital tools, time on task for teacher enforced, support supervision of pre-primary, primary, secondary and tertiary done, CPDCs for teacher done, Go back to school campaigns done to reduce drop out and increase retention, PLE registration done, internal and external examinations administered, sensitization of public on BRMS done, private providers educated on BRMS and on licensing and registration of schools	Schools inspected to ascertain readiness for reopening, primary, sensitization of Head teachers on BRMS done
263367 Sector Conditional Grant (Non-Wage)	452,142	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	452,142	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	452,142	0	0 %	0
Reasons for over/under performance:	Underperformance was due to lockdown where schools were still not open			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				

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No. of classrooms constructed in UPE	(06) 06 crms with office and store with provision of water tank constructed at Buhanda PS (Kasimbi S/C), Bwikya Islamic PS (Karama S/C) and Kasambya Parents PS(Bwamiramira S/C), Lobby for construction of two other schools by MOES	(0) Nil	(02)02 crms with office and store with provision of water tank constructed at Bwikya Islamic PS (Karama S/C) and Lobby for construction of two other schools by MOES	(0)Nil
No. of classrooms rehabilitated in UPE	(02) 02 Classrooms rehabilitated at St. Kizito Kigujju PS (Bubango S/C)	(0) Nil	(02)02 Classrooms rehabilitated at St. Kizito Kigujju PS (Bubango S/C)	(0)Nil
Non Standard Outputs:	Retention for capital projects in FY 2020/2021 at St. Peters Buronzi PS (Nyamarunda S/C), Mutagata PS (Kyebando S/C), and Rwabyoma PS (Matale S/C) paid.	Retention for Rwabyoma PS (Matale S/C) paid.	Retention for capital projects in FY 2020/2021 at St. Peters Buronzi PS (Nyamarunda S/C), Mutagata PS (Kyebando S/C), and Rwabyoma PS (Matale S/C) paid.	Retention for Rwabyoma PS (Matale S/C) paid.
281501 Environment Impact Assessment for Capital Works	1,782	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	1,960	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	22,577	0	0 %	0
312101 Non-Residential Buildings	334,732	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	361,050	0	0 %	0
External Financing:	0	0	0 %	0
Total:	361,050	0	0 %	0
Reasons for over/under performance: Underperformance was due to the fact that the procurement process had not been completed				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(20) Drainable VIP latr stances constructed at Bwikya Islamic p/s (Karama S/C), Bujeru P/S (Nyamarwa S/C), Kyanyi P/S (Nyamarunda S/C) and St. Jude Kitutu P/S(Karama S/C)	(0) Nil	(10)Drainable VIP latr stances constructed at Bujeru P/S (Nyamarwa S/C and St. Jude Kitutu P/S (Karama S/C)	(0)Nil
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A

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Non Standard Outputs:	Retention for projects done in FY 2020/2021 at Nyamarunda P/S (Nyamarunda S/C), Kahyoro PS(Kibaale TC and Bucuuhya P/S (Karama S/C) paid	Nil	Retention for projects done in FY 2020/2021 at Nyamarunda P/S (Nyamarunda S/C), Kahyoro PS(Kibaale TC and Bucuuhya P/S (Karama S/C) paid	Nil
312104 Other Structures	127,161	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	127,161	0	0 %	0
External Financing:	0	0	0 %	0
Total:	127,161	0	0 %	0
Reasons for over/under performance: The procurement process had not been completed				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(234) Classroom desks for St. Peters Buronzi PS (126), Buhanda primary (36), Bwikya Islamic PS (36) and Kasambya Parents PS (36) procured	(0) Nil	(126)Classroom desks for St. Peters Buronzi PS (126) procured	(0)Nil
Non Standard Outputs:	N/A	N/A	N/A	N/A
312203 Furniture & Fixtures	33,930	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,930	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,930	0	0 %	0
Reasons for over/under performance: The procurement process had not been completed				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Salary paid to 126 teachers on payroll, recruitment of missing staff done, vacant posts filled on recruitment basis	Salary paid to 87 teachers on payroll	Salary paid to 126 teachers on payroll, recruitment of missing staff done, vacant posts filled on recruitment basis	Salary paid to 87 teachers on payroll
211101 General Staff Salaries	1,529,197	242,025	16 %	242,025

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Wage Rect:	1,529,197	242,025	16 %	242,025
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,529,197	242,025	16 %	242,025

Reasons for over/under performance: Underperformance was due to recruitment drive which was not yet accomplished by Education Service Commission

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(4250) In 5 Government aided secondary schools: Buyanja SS, Bwamiramira Community SS, Kisalizi Parents SS, Nyamarwa SS and St. Kizito Kibeedi SS	(4250) In 5 Government aided secondary schools: Buyanja SS, Bwamiramira Community SS, Kisalizi Parents SS, Nyamarwa SS and St. Kizito Kibeedi SS	(4250) In 5 Government aided secondary schools: Buyanja SS, Bwamiramira Community SS, Kisalizi Parents SS, Nyamarwa SS and St. Kizito Kibeedi SS	(4250) In 5 Government aided secondary schools: Buyanja SS, Bwamiramira Community SS, Kisalizi Parents SS, Nyamarwa SS and St. Kizito Kibeedi SS
No. of teaching and non teaching staff paid	(128) In 5 Government aided secondary schools: Buyanja SS, Bwamiramira Community SS, Kisalizi Parents SS, Nyamarwa SS and St. Kizito Kibeedi SS	(87) In 5 Government aided secondary schools: Buyanja SS, Bwamiramira Community SS, Kisalizi Parents SS, Nyamarwa SS and St. Kizito Kibeedi SS	(128) In 5 Government aided secondary schools: Buyanja SS, Bwamiramira Community SS, Kisalizi Parents SS, Nyamarwa SS and St. Kizito Kibeedi SS	(87) In 5 Government aided secondary schools: Buyanja SS, Bwamiramira Community SS, Kisalizi Parents SS, Nyamarwa SS and St. Kizito Kibeedi SS
No. of students passing O level	(235) In 09 secondary schools with UCE centres namely: St.Kizito Kibeedi, Buyanja SS, Karuguza Progressive, Notredame Academy, St. Kirigwaijo, Kisalizi, Bwamiramira Community , St Peters Buseesa and St. John	(0) N/A	(0) In 09 secondary schools with UCE centres namely: St.Kizito Kibeedi, Buyanja SS, Karuguza Progressive, Notredame Academy, St. Kirigwaijo, Kisalizi, Bwamiramira Community , St Peters Buseesa and St. John	(0) N/A
No. of students sitting O level	() In 09 secondary schools with UCE centres namely: St.Kizito Kibeedi, Buyanja SS, Karuguza Progressive, Notredame Academy, St. Kirigwaijo, Kisalizi, Bwamiramira Community , St Peters Buseesa and St. John	(0) N/A	()	(0) N/A

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Non Standard Outputs:	USE grants released to schools timely, releases displayed on public noticeboards, accountabilities collected and compiled, schools sensitized on BRMS, School feeding policy enforced, Go back to school campaigns conducted to improve retention, school attendance tracked using EMIS	schools sensitized on BRMS	USE grants released to schools timely, releases displayed on public noticeboards, accountabilities collected and compiled, schools sensitized on BRMS, School feeding policy enforced, Go back to school campaigns conducted to improve retention, school attendance tracked using EMIS	schools sensitized on BRMS
263367 Sector Conditional Grant (Non-Wage)	254,555	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	254,555	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	254,555	0	0 %	0

Reasons for over/under performance: Underperformance was due to lock down where schools remained closed

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	06 crms, 01 administrative block, 01 multi purpose hall, 01 multi purpose laboratory, 01 ICT/Library 03 staff houses, 01 sports ground and 13 drainable latrines constructed at St. Mugagga SS (Mugarama S/C) under phase I; 06 crms, 01 administrative block, 01 multi purpose hall and 10 drainable VIP latrines stances constructed at Kisalizi Parents SS (Kyebando S/C) under UgIFT phase I	Completion of works at Nyamarwa Seed school done	06 crms, 01 administrative block, 01 multi purpose hall, 01 multi purpose laboratory, 01 ICT/Library 03 staff houses, 01 sports ground and 13 drainable latrines constructed at St. Mugagga SS (Mugarama S/C) under phase I; 06 crms, 01 administrative block, 01 multi purpose hall and 10 drainable VIP latrines stances constructed at Kisalizi Parents SS (Kyebando S/C) under UgIFT phase I	Completion of works at Nyamarwa Seed school done
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	1,200	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	74,361	7,575	10 %	7,575

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312101 Non-Residential Buildings	1,473,662	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,551,223	7,575	0 %	7,575
External Financing:	0	0	0 %	0
Total:	1,551,223	7,575	0 %	7,575

Reasons for over/under performance: The Centre delayed to advertise for the UgIFT projects in order for activities to commence

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:		Salaries for Hqtr staff and SNE paid monthly, support supervision conducted, Quarterly budgets, work plans and reports prepared and submitted, school enrolment and school attendance tracked using EMIS, Weak schools supported to adhere to BRMS, CPDCs for staff and teachers conducted, 04 additional Inspectors recruited, the centre lobbied for procurement of motorcycles, EGR activities followed up in schools, Engagement meetings with foundation bodies for starting pre-schools conducted, HIV/AIDs committees at District and school level formed, cross cutting activities integrated in school activities, KUPAA activities implemented, repair and service of vehicle done, assorted stationary and computer accessories procured, meeting with head teachers, BOGs and SMCs held, site meetings organized, coordination with development partners and CSOs done, radio programmes held, technical advice tendered, staff welfare maintained, PLE examinations administered	Salaries for Hqtr staff and SNE paid monthly, follow up on utilization of home learning materials done, Quarterly budgets, work plans and reports prepared and submitted, process for recruitment of 04 Inspectors initiated, KUPAA activities implemented, radio programmes held, staff welfare maintained.	Salaries for Hqtr staff and SNE paid monthly, support supervision conducted, Quarterly budgets, work plans and reports prepared and submitted, CPDCs for staff and teachers conducted, 04 additional Inspectors recruited, the centre lobbied for procurement of motorcycles, KUPAA activities implemented, repair and service of vehicle done, assorted stationary and computer accessories procured, radio programmes held, technical advice tendered, staff welfare maintained, PLE examinations administered	Salaries for Hqtr staff and SNE paid monthly, follow up on utilization of home learning materials done, Quarterly budgets, work plans and reports prepared and submitted, process for recruitment of 04 Inspectors initiated, KUPAA activities implemented, radio programmes held, staff welfare maintained.
211101	General Staff Salaries	160,547	19,705	12 %	19,705
211103	Allowances (Incl. Casuals, Temporary)	7,596	999	13 %	999
221001	Advertising and Public Relations	901	0	0 %	0
221002	Workshops and Seminars	50,174	0	0 %	0
221005	Hire of Venue (chairs, projector, etc)	800	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,100	0	0 %	0

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221009 Welfare and Entertainment	1,539	385	25 %	385
221011 Printing, Stationery, Photocopying and Binding	8,631	105	1 %	105
221012 Small Office Equipment	420	0	0 %	0
221017 Subscriptions	100	0	0 %	0
222001 Telecommunications	2,200	0	0 %	0
222003 Information and communications technology (ICT)	800	200	25 %	200
227001 Travel inland	56,619	1,212	2 %	1,212
227004 Fuel, Lubricants and Oils	3,834	782	20 %	782
228002 Maintenance - Vehicles	2,349	0	0 %	0
Wage Rect:	160,547	19,705	12 %	19,705
Non Wage Rect:	38,063	3,683	10 %	3,683
Gou Dev:	0	0	0 %	0
External Financing:	100,000	0	0 %	0
Total:	298,610	23,388	8 %	23,388

Reasons for over/under performance: Underperformance was due to closure of schools as a result of COVID-19 hence limited activities. There was no release for donor financing.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:

Support supervision done of all institutions done, digitalized inspection done termly, CPDCs for teachers done, communities sensitized on BRMS, internal and external exams conducted, foundation bodies mobilized to start pre-schools, meetings with head teachers held, radio talk shows held, government policies interpreted and disseminated, servicing and repairs done, assorted stationary procured, mandatory reports prepared and submitted, local/national workshops attended and consultations with line ministries done, staff inducted/trained, staff welfare maintained	Schools inspected to ascertain readiness for reopening of schools and establish utilization of home learning materials, meetings with head teachers to mobilize for vaccination done, radio programmes conducted	Support supervision done of all institutions done, digitalized inspection done termly, internal and external exams conducted, foundation bodies mobilized to start pre-schools, meetings with head teachers held, staff inducted/trained, staff welfare maintained	Schools inspected to ascertain readiness for reopening of schools and establish utilization of home learning materials, meetings with head teachers to mobilize for vaccination done, radio programmes conducted
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221001 Advertising and Public Relations	340	0	0 %	0
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221008 Computer supplies and Information Technology (IT)	2,410	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,200	800	25 %	800
221017 Subscriptions	464	0	0 %	0
222001 Telecommunications	350	70	20 %	70
222003 Information and communications technology (ICT)	1,000	250	25 %	250
227001 Travel inland	10,600	803	8 %	803
227004 Fuel, Lubricants and Oils	5,532	0	0 %	0
228002 Maintenance - Vehicles	584	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,480	1,923	8 %	1,923
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,480	1,923	8 %	1,923
Reasons for over/under performance: Underperformance was due to continued closure of schools				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Games and sports conducted for in school and out of school children, inter class, schools, district and national activities done, training of staff in sports and other co-curricular activities done, girl guide and scouting activities done up to national level, MDD activities done up to national level, Sports talents identified, independence cup organized, Sports coaches, administrators and technical officers identified and trained, service and repair of motorcycle done, procurement of assorted stationery done	Conducted data collection on sports equipment and facilities in schools, held Girl Guide training, prepared independence day activities	Games and sports conducted for in school and out of school children, inter class, schools, district and national activities done, training of staff in sports and other co-curricular activities done	Conducted data collection on sports equipment and facilities in schools, held Girl Guide training, prepared independence day activities
221002 Workshops and Seminars	2,000	280	14 %	280
221009 Welfare and Entertainment	7,690	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,360	0	0 %	0
221017 Subscriptions	1,600	0	0 %	0
227001 Travel inland	15,000	2,514	17 %	2,514
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0

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228002 Maintenance - Vehicles	350	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	2,794	9 %	2,794
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	2,794	9 %	2,794

Reasons for over/under performance: Underperformance was due to the continued lockdown and halting of some sports activities

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Teacher engaged in CPDCs regarding skills for the 21st century, engagement meetings with Foundation bodies on the need to start pre-schools in all public schools conducted, communities and teachers sensitized on BRMS, sub county leaders sensitized	Sensitized Head teachers on BRMS and mobilized teachers for vaccination	Teacher engaged in CPDCs regarding skills for the 21st century, engagement meetings with Foundation bodies on the need to start pre-schools in all public schools conducted	Sensitized Head teachers on BRMS and mobilized teachers for vaccination
221002 Workshops and Seminars	6,000	1,500	25 %	1,500
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
227001 Travel inland	3,200	800	25 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,500	25 %	2,500

Reasons for over/under performance: Normal progress

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Sanitizers and disinfectants for office procured, Departmental vehicle repaired and serviced and office furniture repaired.	Nil	Sanitizers and disinfectants for office procured,	Nil
228002 Maintenance - Vehicles	7,147	0	0 %	0

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228004 Maintenance – Other	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,147	250	3 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,147	250	3 %	250
Reasons for over/under performance: Funds were not received				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(1) Special Needs Unit at Bujuni Boys monitored twice a term	(1) Salary for SNE Cooks paid	(1)Special Needs Unit at Bujuni Boys monitored twice a term	(1)Salary for SNE Cooks paid
No. of children accessing SNE facilities	(178) 178 SNE children enrolled at Bujuni Boys Unit	(0) Nil	(178)178 SNE learners maintained at Bujuni Boys P/S	(0)Nil
Non Standard Outputs:	Cooks and Matron at Bujuni paid monthly salary	Months salary for Cooks and Matron paid	3 Months salary for Cooks and Matron paid	Months salary for Cooks and Matron paid
221011 Printing, Stationery, Photocopying and Binding	77	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,377	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,377	0	0 %	0
Reasons for over/under performance: Underperformance was due to closure of schools and SNE Units				
<i>Total For Education : Wage Rect:</i>	<i>5,396,447</i>	<i>1,091,921</i>	<i>20 %</i>	<i>1,091,921</i>
<i>Non-Wage Reccurent:</i>	<i>818,765</i>	<i>11,149</i>	<i>1 %</i>	<i>11,149</i>
<i>GoU Dev:</i>	<i>2,073,364</i>	<i>7,575</i>	<i>0 %</i>	<i>7,575</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,388,576</i>	<i>1,110,646</i>	<i>13.2 %</i>	<i>1,110,646</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:	Repairs of District Road Equipment	District Road Equipments repaired		Repairs of District Road Equipment	District Road Equipments repaired
228002 Maintenance - Vehicles	52,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,000	0	0 %		0
Reasons for over/under performance: During the Quarter all funds under Road equipments were released and spent to date.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of salaries for 12 months, 4 District Roads Committee meetings held Sanitizer and Hand washing facility purchase Purchase of stationery, office equipment, submission of reports and workplans	3 months salary paid, Q1 Road committee meeting held, sanitizer and hand washing facility purchased,Q1 Office stationery purchased, Q1 URF reports & workplans submitted to line ministries.		Payment of salaries for 12 months, 4 District Roads Committee meetings held Sanitizer and Hand washing facility purchase Purchase of stationery, office equipment, submission of reports and workplans	3 months salary paid, Q1 Road committee meeting held, sanitizer and hand washing facility purchased,Q1 Office stationery purchased, Q1 URF reports & workplans submitted to line ministries.
211101 General Staff Salaries	276,642	39,164	14 %		39,164
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	16,009	3,010	19 %		3,010
Wage Rect:	276,642	39,164	14 %		39,164
Non Wage Rect:	18,009	3,010	17 %		3,010
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	294,651	42,174	14 %		42,174
Reasons for over/under performance: All funds for Q1 were released and spent.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

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Quarter1

No of bottle necks removed from CARs	() 10 lines of culverts installed on CARs in all subcounties	(0) None	()	(0)None
Non Standard Outputs:	Grading and shaping of CARs in all subcounties,	NA	0	NA
263367 Sector Conditional Grant (Non-Wage)	48,524	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,524	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,524	0	0 %	0
Reasons for over/under performance:	None			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(37) Manual maintenance in Kibaale TC of 37km: Byontabala 2km;	(37) Routine manual maintenance of roads Byontabala, Kiragwa, Kiduuli,Rukindo,Bu saana, Kikangala, Kibaale Hotel, Kibombo,Kyairungu , Ruhara bank , Rugondora raods, Katere, kaliisa, Nkurugusi, Kineka, Gahaine, Mulisi roads	(37)Manual maintenance in Kibaale TC of 37km:	(37)Routine manual maintenance of roads Byontabala, Kiragwa, Kiduuli,Rukindo,Bu saana, Kikangala, Kibaale Hotel, Kibombo,Kyairungu , Ruhara bank , Rugondora raods, Katere, kaliisa, Nkurugusi, Kineka, Gahaine, Mulisi roads
Length in Km of Urban unpaved roads periodically maintained	(21) Mechanized road maintenence of 21.3km of Kibaale TC roads: Nkurugusi 2km; Kiduuli Road 1.6km; Kalisa road 1.6km; Ntogota Road 0.8km; Kyairungu 2.1km; Rugondora 0.5km; Kibaale hotel 1.1km; Katerere – Kikonge 3km; Karuguuza market road 1km; Rukindo road 2.1km; Mulisi sebatia 1.1km; Ibambura 2km; Alpha & Omega 0.8km; Kiziizi Road 0.8km; Bujuni road 0.8km;	(1) Mechanized maintenence of Kibombo Road	(0)0	(1)Mechanized maintenence of Kibombo Road
Non Standard Outputs:	N/A	NA	N/A	NA
263370 Sector Development Grant	112,290	17,546	16 %	17,546

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,290	17,546	16 %	17,546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,290	17,546	16 %	17,546

Reasons for over/under performance: Funds were released in time and activities implemented as planned.

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)	(0) None	(178.8)Routine mannual maintenance of 178.8 km of all feeder 14 roads	(0)None
Length in Km of District roads periodically maintained	(18) Mechanized maintence of 18 km of roads: Karuguza – Bubango (8 km), Kakihimbara- Muliika- Nyamarwa (10 km)	(0) none	(0)0	(0)none
No. of bridges maintained	(0) N/A	(0) NA	(0)N/A	(0)NA

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Non Standard Outputs:	Recruiting and Training of road workers Purchase of safety equipment Supervision and coordination. Environmental and Social Screening. Tree planting along roads Testing of gravel	Roads workers were recruited and trained , safety equipment were procured, supervision & coordination conducted, Environmental & social screening paid,	Recruiting and Training of road workers Purchase of safety equipment Supervision and coordination. Environmental and Social Screening. Tree planting along roads	Roads workers were recruited and trained , safety equipment were procured, supervision & coordination conducted, Environmental & social screening paid,
263367 Sector Conditional Grant (Non-Wage)	152,924	5,000	3 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	152,924	5,000	3 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	152,924	5,000	3 %	5,000
Reasons for over/under performance:	Routine manual maintenance during Q1 was not done due to recruitment process of road workers hence under performance			

Output : 048159 District and Community Access Roads Maintenance

N/A

Non Standard Outputs:	Mugarama – Kyebando (7.3km) Bukonda – Bubando – Rwega (8.0km), Nyabirungi-Kyengabi (4.0km), Kituuma – Imara – Kasimbi (7.3km), Karama-Kitutu-Katebe (5.0km), Kisalizi – Nguse (3.1 km) Kateete – Bujogoro (9.0km), Kibedi – Kayembe – Kitonezi – Kiguhyo (4.9km), Kayembe-Kicumazi- Kyanyi-Kabalira (5.2km), Kyakatwanga-Kitengeto-Kakwaku- Nguse (7.3km), Kaseizere- Matale (6.8km), Kibedi – Mutagasa – Kiri swamp (6km), Kabasekende –Nyabusajo – Kyarubare – Kyagarwa (10km), Nsonga – Kyankuba – Kakihimbara (8km), Rehabilitation of Isongero – Kihumuro (3km), Rehabilitation of	Kisalizi – Nguse (3.1 km), Kabasekende Nyabusajo road, Kitoma- Kiryabicoli-Mitujju road, kamondo -Itomero- Nguse road were done	Mugarama – Kyebando (7.3km) Bukonda – Bubando – Rwega (8.0km), Nyabirungi-Kyengabi (4.0km), Kituuma – Imara – Kasimbi (7.3km), Karama-Kitutu-Katebe (5.0km), Kisalizi – Nguse (3.1 km) Kateete – Bujogoro (9.0km), Kibedi – Kayembe – Kitonezi – Kiguhyo (4.9km), Kayembe-Kicumazi- Kyanyi-Kabalira (5.2km), Kyakatwanga-Kitengeto-Kakwaku- Nguse (7.3km), Kaseizere- Matale (6.8km), Kibedi – Mutagasa – Kiri swamp (6km),	Kisalizi – Nguse (3.1 km), Kabasekende Nyabusajo (10km)road, Kitoma- Kiryabicoli-Mitujju road(9.5km) kamondo -Itomero- Nguse road(2km) were done.
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Quarter1

Ibambura – Mijuma
 – Buguma (4km),
 Mutunguru – Isunga
 irrigation system
 (3km),
 Kyakibego – Kineka
 – Kasambya (2km),
 Kitoma –
 Kiryabicoli –
 Rusandara – Mitujju
 (9.5km),
 Kaisekenkere –
 Kajuma – Wantema
 – Kasenyi (5km),
 Kyebando – Kiganda
 – Muhangi (9km),
 Buhanda – Kihebeba
 –Bweyare (6km),
 District Estate roads
 (2km),
 Kasimi – Koranya –
 Kagadi (2.2km),
 Kamondo – Itomero
 – Nguse (2km),
 Hagahikaine –
 Kibingo -
 Hakabanda.
 Political monitoring
 (Standing
 Committee)
 Staff salary on
 contract
 Stationery
 Environmental and
 Social Screening
 Cleaning and
 Sanitation
 Water bills, repair of
 tank bases, and
 gutter system.
 Procurement and
 Installation of a
 mortar and isolator
 Staff Welfare for
 staff
 Electricity bills paid
 Supervision,
 Coordination and
 consultations
 Fuel purchase
 Procurement of a
 tool kit
 Procurement of a
 motorcycle
 O&M of
 motorcycles
 Renovation of
 District Estate
 Procurement of
 furniture

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263370 Sector Development Grant	750,000	134,489	18 %	134,489
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	750,000	134,489	18 %	134,489
External Financing:	0	0	0 %	0
Total:	750,000	134,489	18 %	134,489
Reasons for over/under performance: Heavy rains during the Quarter disrupted works.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>276,642</i>	<i>39,164</i>	<i>14 %</i>	<i>39,164</i>
<i>Non-Wage Reccurent:</i>	<i>383,746</i>	<i>25,556</i>	<i>7 %</i>	<i>25,556</i>
<i>GoU Dev:</i>	<i>750,000</i>	<i>134,489</i>	<i>18 %</i>	<i>134,489</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,410,388</i>	<i>199,210</i>	<i>14.1 %</i>	<i>199,210</i>

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	12 months salaries paid,04 Quarterly reports prepared and submitted to line Ministries,quarterly supervision fuel procured, quarterly assorted stationery procured, 01Office Vehicle Maintained	03 months salaries paid,01Quarterly report prepared and submitted to line Ministries,quarterly supervision fuel procured, quarterly assorted stationery procured, 01Office Vehicle Maintained		03 months salaries paid,01Quarterly report prepared and submitted to line Ministries,quarterly supervision fuel procured, quarterly assorted stationery procured, 01Office Vehicle Maintained	03 months salaries paid,01Quarterly report prepared and submitted to line Ministries, quarterly supervision fuel procured, quarterly assorted stationery procured, 01Office Vehicle Maintained
211101 General Staff Salaries	58,022	13,500	23 %		13,500
221002 Workshops and Seminars	4,784	1,196	25 %		1,196
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	6,700	1,675	25 %		1,675
222001 Telecommunications	800	200	25 %		200
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
228002 Maintenance - Vehicles	5,700	0	0 %		0
Wage Rect:	58,022	13,500	23 %		13,500
Non Wage Rect:	24,984	3,321	13 %		3,321
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,006	16,821	20 %		16,821
Reasons for over/under performance:	All activities in this budget line were implemented as planned.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(40) 04 visits made in each subcounty (Karama, Matale, Nyamarwa, Bubango, Kabasekende, Mugarama, Nyamarunda, Kasimbi, Kyebando, Bwamiramira and Kibaale Town council	(14) 3 visits on water sources i in subcounties of Nyamarwa, Kasimbi, Nyamarunda, Bubango, Kyebando, Bwamiramira subcounties		(10)04 visits made in each subcounty (Karama, Matale, Nyamarwa	(14)03 visits on water sources i in subcounties of Nyamarwa, Kasimbi, Nyamarunda, Bubango, Kyebando, Bwamiramira subcounties

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No. of water points tested for quality	(45) Water quality testing done on water points in the subcounties of ((Kabasekende, Bubango, Bwamiramira, Nyamarunda, Mugarama, Kyebando, Matale, Nyamarwa, Kibaale Town Council)	(8) Water quality testing done on water sources in Nyamarwa, Kibaale town council, Nyamarunda , Bubango Kyakatwanga and Kabasekende	(10)Water quality testing done on water points in the subcounties of (Kabasekende, Bubango, Bwamiramira	(8)Water quality testing done on water sources in Nyamarwa, Kibaale town council, Nyamarunda , Bubango Kyakatwanga and Kabasekende
No. of District Water Supply and Sanitation Coordination Meetings	() 04 Meetings conducted at District Headquarters	(01) 01 Meeting on water supply ,sanitation and coordination conducted at district Engineering board room.	()	(01)01 Meeting on water supply ,sanitation and coordination conducted at district Engineering board room.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() N/A	() N/A	()	()N/A
No. of sources tested for water quality	(05) 05 Water sources tested at Kabasekende, Kibaale Town council, Nyamarwa and Kyakatwanga,Bubango, and Nyamarunda water sources)	(7) Water sources tested at (02 at Kibaale town council, 02 in Nyamarwa subcounty, 01 in Bubango subcounty, 01 in Kabasekende subcounty, 01 in Nyamarunda subcounty)	(01)01 Water sources tested at Kabasekende, water supply	(7)Water sources tested at (02 at Kibaale town council, 02 in Nyamarwa subcounty, 01 in Bubango subcounty, 01 in Kabasekende subcounty, 01 in Nyamarunda subcounty)
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	19,411	4,853	25 %	4,853
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,411	4,853	25 %	4,853
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,411	4,853	25 %	4,853
Reasons for over/under performance:	Under performance was under water quality testing. The activity is still in progress			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(13) 13 bh rehabilitated:02 in Kyebando,01 in Matale,01 in Bubango,02 in Kabasekende,02 in Nyamarunda,02 in Mugarama,01 in Nyamarwa,01 in Kibaale town council;	(04) Boreholes rehabilitated at Kiyanja in Kiyanja Parish Kyebando subcounty, Burooro A in Kituuma Parish Mugarama subcounty, Bubango Shirine in Bubango Subcounty, St. Kirigwaijo in Kibaale Town council	(3)3 bh rehabilitated:02 in Kyebando,01 in Matale subcounty	(04)Boreholes rehabilitated at Kiyanja in Kiyanja Parish Kyebando subcounty, Burooro A in Kituuma Parish Mugarama subcounty, Bubango Shirine in Bubango Subcounty, St. Kirigwaijo in Kibaale Town council
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	() N/A	()	()N/A

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% of rural water point sources functional (Shallow Wells)	(100) 100 water points shallow well inspected with at least 10 in each sub-county	() 85% of the water sources monitored were functional in the following subcounties. Mugarama, Nyamarunda, Kyebando, Kasimbi and kyakazihire.	(25)25 Water points monitored in Kibaale Town council, Bwamiramira subcounty, Bubango subcoiunt	()85% of the water sources monitored were functional in the following subcounties. Mugarama, Nyamarunda, Kyebando, Kasimbi and kyakazihire.
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	N/A
221002 Workshops and Seminars	6,660	1,663	25 %	1,663
227001 Travel inland	8,000	2,000	25 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,660	3,663	25 %	3,663
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,660	3,663	25 %	3,663
Reasons for over/under performance: Monitoring of water projects was interrupted by the heavy rains in the region.				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(01) 01 Sanitation week conducted in Kitutu Trading Centre Karama Subcounty,	() Sanitation promotion events were conducted in Bwamiramira and Karma subcounties. Activities are still in progress catering 20 villages.	()	() Sanitation promotion events were conducted in Bwamiramira and Karma subcounties. Activities are still in progress catering 20 villages.
No. of water user committees formed.	(12) 12 water source committees formed in sub counties: 01 in Nyamarwa, 02 in Nyamarunda, 01 in Matala, 01 in Kibaale town council, 03 in Mugarama, 02 in kabasekende, 01 in Bubango, 02 in Kyebando	(04) 04 user committees were formed on the following sources: Kayanja in Kyebando subcounty; Burooro A in Kituuma Parish in Mugarama subcounty, Bubango shirine in Bubango subcounty, and St. Kirigwaijo in Kibaale Town Council	()	(04) 04 user committees were formed on the following sources: Kayanja in Kyebando subcounty; Burooro A in Kituuma Parish in Mugarama subcounty, Bubango shirine in Bubango subcounty, and St. Kirigwaijo in Kibaale Town Council
No. of Water User Committee members trained	() 12 Water source committees trained, gender issues addressed, Environmental issues addressed	()	()	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() 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 Imara trading center in Mugarama sub county	()	()	()

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Non Standard Outputs:	N/A	N/A		N/A	
227001 Travel inland	6,000	1,300	22 %		1,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,300	22 %		1,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,300	22 %		1,300

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

Capital Purchases

Output : 098172 Administrative Capital

N/A

Non Standard Outputs:	Monitoring and supervision by Works Sectoral committee, Monitoring and supervision by District executive committee, Monitoring of water projects by water office, Launching and commissioning of water projects, Under sanitation and hygiene 20 villages launched and triggered, follow up on triggered villages conducted in Karama and Bwamiramira sub counties, 45 water sources tested for water quality	Monitoring of water sources was conducted by both the sectoral committee and District executive committee. Feasibility studies for Kitutu Water supply system to be conducted in 2nd quarter. Water quality testing the activity still in progress	Monitoring and supervision by Works Sectoral committee, Monitoring and supervision by District executive committee, Monitoring of water projects by water office, Launching and commissioning of water projects, Under sanitation and hygiene 20 villages launched and triggered, follow up on triggered villages conducted in Karama and Bwamiramira sub counties, 45 water sources tested for water quality	Monitoring of water sources was conducted by both the sectoral committee and District executive committee. Feasibility studies for Kitutu Water supply system to be conducted in 2nd quarter. Water quality testing the activity still in progress.	
281502 Feasibility Studies for Capital Works	20,469	6,500	32 %		6,500
281504 Monitoring, Supervision & Appraisal of capital works	56,622	11,656	21 %		11,656
312104 Other Structures	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	92,091	18,156	20 %		18,156
External Financing:	0	0	0 %		0
Total:	92,091	18,156	20 %		18,156

Reasons for over/under performance: The poor performance was a result of delayed activity in water quality testing. Projects are not launched because they are undergoing procurement.

Output : 098183 Borehole drilling and rehabilitation

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No. of deep boreholes drilled (hand pump, motorised)	(03) 03 Boreholes sited ,drilled and installed in Mukumbwa in Bwamiramira subcounty,Kakindu in Nyamarwa subcounty, Kitutu in Karama subcounty	(0) Borehole drilling project under final stages of procurement	(1)03 Boreholes sited ,drilled and installed in Mukumbwa in Bwamiramira subcounty,	(0)Boreholes are under final stages of procurement.
No. of deep boreholes rehabilitated	(13) 13 boreholes rehabilitated;01BH in Kiganda Kyebando S/C;01BHKiyanja in Kyebando S/C;01BH in Kazoba in Nyamarunda s/c;01BH in Nyamarunda TC; 01BH in Mitujju in Nyamarwa s/c;01BHin Kapanda in Kabasekende S/c;01BH in Nyamugusa in Kabasekende s/c; 01BH in Isongero in Mugarama s/c; 01BH in Kiguhyo in Mugarama s/c;01BH in Burooro A in Mugarama s/c; 01BH in Kasumuruza in Matale s/c; 01BH in Bubango shirine in Bubango s/c;01BH st. Kirigwaijo in Kibaale town council	(04) 01 Borehole rehabilitated at Buroro in Kituma Mugarama subcounty, 01 Boreholes rehabilitated at st. Kirigwaijo in Kibaale Town council, 01 Borehole rehabilitated at Bubango shirine in Bubango subcounty	(3)01BH in Kiganda Kyebando S/C;01BHKiyanja in Kyebando S/C;01BH in Kazoba in Nyamarunda s/c	(04)01 Borehole rehabilitated at Buroro in Kituma Mugarama subcounty, 01 Boreholes rehabilitated at st. Kirigwaijo in Kibaale Town council, 01 Borehole rehabilitated at Bubango shirine in Bubango subcounty
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	3,000	0	0 %	0
312104 Other Structures	126,000	21,858	17 %	21,858
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	129,000	21,858	17 %	21,858
External Financing:	0	0	0 %	0
Total:	129,000	21,858	17 %	21,858
Reasons for over/under performance:	Poor performance is due to the delayed procurement process of Boreholes.			
Output : 098184 Construction of piped water supply system				

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) 01 production well sited and drilled, 01 Water steel reservoir fabricated and installed, 4Km of Transmission and distribution lines constructed, 10pmps constructed, Electrical and mechanical works done, 01 Pumphouse and guard house constructed	(0) Project under final stages of procurement	(1) 01 production well sited and drilled, 01 Water steel reservoir fabricated and installed, 4Km of Transmission and distribution lines constructed, 10pmps constructed, Electrical and mechanical works done, 01 Pumphouse and guard house constructed	(0) Project under final stages of procurement
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	N/A
312104 Other Structures	652,263	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	652,263	0	0 %	0
External Financing:	0	0	0 %	0
Total:	652,263	0	0 %	0
Reasons for over/under performance:	Water supply system under final stages of procurement.			
Total For Water : Wage Rect:	58,022	13,500	23 %	13,500
Non-Wage Recurrent:	65,055	13,137	20 %	13,137
GoU Dev:	873,354	40,014	5 %	40,014
Donor Dev:	0	0	0 %	0
Grand Total:	996,431	66,650	6.7 %	66,650

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2.5) -Ha of trees established and surviving at Kibaale HQs	(0) Nil		(2.5)-Ha of trees established and surviving at Kibaale HQs	(0)Nil
Number of people (Men and Women) participating in tree planting days	(40) 20 women and 20 men of which 3 are PWDs in all 14 sub counties	(128) (58,418 seedlings distributed including mahogany,mvule muzizi, grivelia afizelia,tarminalia coordia and nelia		(20)10 women and 10 men of which 2 are PWDs in all 7 sub counties	(128)(58,418 seedlings distributed including mahogany,mvule muzizi, grivelia afizelia,tarminalia coordia and nelia)
Non Standard Outputs:	6 Ha. of District tree woodlots maintained	Nil		2 Ha. of District tree woodlots maintained	Nil
211103 Allowances (Incl. Casuals, Temporary)	4,950	0	0 %		0
227004 Fuel, Lubricants and Oils	398	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,348	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,348	0	0 %		0
Reasons for over/under performance:	Liaised with NFA for provision of assorted tree seedlings Inadequate funds				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(1) Bwamiramira sub county	() N/A		()N/A	()N/A
No. of community members trained (Men and Women) in forestry management	(60) Bwamiramira and Kayanja S/Cs { 30 men and30 women of which 5 are PWDs and 10 youths}	(55) Mugarama(35) Bubango(20)		()	(55)Mugarama(35) Bubango(20)

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Quarter1

Non Standard Outputs:	4 Radio programs held	Nil	1 Radio programs held	Nil
	60 (30 men and 30 women) trained in sustainable renewable energy technology including, solar water pumping, solar water heaters, solar dryers, solar cookers, use of energy saving/improved cook stoves, electric cooking, domestic and institutional bio gas development and use in collaboration with KCSO		15 (8 men and 7 women) trained in sustainable of renewable energy technology including, solar water pumping, solar water heaters, solar dryers, solar cookers, use of energy saving/improved cook stoves, electric cooking, domestic and institutional bio gas development and use in collaboration with KCSO	
227004 Fuel, Lubricants and Oils	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	0	0 %	0
Reasons for over/under performance:	Inadequate funding			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Quarterly in Lower Local Governments	(1) Nyamarwa, Kabasekende, Nyamarunda (2) Matale	(1)Quarterly in Lower Local Governments	(1)Nyamarwa, Kabasekende, Nyamarunda (2) Matale
Non Standard Outputs:	15,000,000= Revenue collected from forest produce	5,835,000= Revenue collected from forest produce	3750000 =Revenue collected from forest produce	5,835,000= Revenue collected from forest produce
227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	0	0 %	0
Reasons for over/under performance:	Inadequate funds Lack of transport			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(3) Nyamarunda T/C Kyakazihire S/C Kayanja S/C	(0) N/A	(0)Nil	(0)N/A

Vote:524 Kibaale District

Quarter1

Non Standard Outputs:	4radio programs held 6 community sensitization meetings held in Karama, Nyamarwa, Bubango, Matale, Kyebando and Kasimbi s/cs	2 wetland community sensitization meetings held in Mugarama (Imara) and Bubango s/c Wetland inspection and compliance monitoring held in Kyebando Nyamarwa Mugarama Nyamarunda Kabasekende Karama Kasimbi Nyamarunda T/C Kibaale T/C Kayanja Matale Bubango	1 radio programs held	2 wetland community sensitization meetings held in Mugarama (Imara) and Bubango s/c Wetland inspection and compliance monitoring held in Kyebando Nyamarwa Mugarama Nyamarunda Kabasekende Karama Kasimbi Nyamarunda T/C Kibaale T/C Kayanja Matale Bubango
221002 Workshops and Seminars	2,400	592	25 %	592
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	592	25 %	592
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	592	25 %	592
Reasons for over/under performance:	Lack of transport Covid -19 pandemic and suspension of public meetings			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) Kyakazihire S/C Nyamarunda T/C Kayanja S/C District level	(0) N/A	(0)	(0)N/A
Area (Ha) of Wetlands demarcated and restored	(4) Ha of wetland restored along Muzizi and Nguse wetland systems	(0) N/A	(1)Along Muzizi wetland systems	(0)N/A
Non Standard Outputs:	20 wetland inspection and compliance monitoring in all LLGs	12 wetland inspections and compliance monitoring in LLGs held Kyebando Nyamarwa Mugarama Nyamarunda Kabasekende Karama Kasimbi Nyamarunda T/C Kibaale T/C Kayanja Matale Bubango	5 wetland inspection and compliance monitoring in LLGs	12 wetland inspections and compliance monitoring in LLGs held Kyebando Nyamarwa Mugarama Nyamarunda Kabasekende Karama Kasimbi Nyamarunda T/C Kibaale T/C Kayanja Matale Bubango
227001 Travel inland	1,000	250	25 %	250

Vote:524 Kibaale District

Quarter1

227004	Fuel, Lubricants and Oils	2,600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,600	250	7 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,600	250	7 %	250
Reasons for over/under performance:		Inadequate funds 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)	(0) N/A	(0)	(0)N/A	
Non Standard Outputs:	04 Quarterly District Environment and Natural Resources Committee (DENRC) Committee meetings held. Renewable energy technologies and climate change community sensitization/training meetings held in 14 Lower Local Governments	District Environment and Natural Resources Committee (DENRC) meeting held		District Environment and Natural Resources Committee (DENRC) meeting held	
221002	Workshops and Seminars	1,400	350	25 %	350
227004	Fuel, Lubricants and Oils	800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,200	350	16 %	350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,200	350	16 %	350
Reasons for over/under performance:		Inadequate funds			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

Vote:524 Kibaale District

Quarter1

No. of monitoring and compliance surveys undertaken	(14) Lower Local Governments	(4) Bwamiramira -Kibaale T/C -Kyebando s/c -Kabasekende s/c -Matales/c	(4)Lower Local Governments Karama, Nyamarwa,, Matale Kyebando	(4) -Bwamiramira -Kibaale T/C -Kyebando s/c -Kabasekende s/c -Matales/c
Non Standard Outputs:	Provide transport and lunch allowances to support staff Computer supplies and IT technology (tonner, Procure office stationery, photocopy and binding material Procure small office equipment Computer/printer servicing and repair Pay electricity bills Pay water bills Procure cleaning and sanitation materials Procure sign post	Quarterly transport and lunch allowances to support staff provided Computer cartridge procured Office stationery procured 211101 General Staff Salaries 213,917 53,293 25 % 53,293 211103 Allowances (Incl. Casuals, Temporary) 1,320 330 25 % 330 221008 Computer supplies and Information Technology (IT) 1,830 0 0 % 0 221009 Welfare and Entertainment 1,000 250 25 % 250 221011 Printing, Stationery, Photocopying and Binding 2,000 500 25 % 500 223005 Electricity 300 0 0 % 0 223006 Water 300 0 0 % 0 224004 Cleaning and Sanitation 200 0 0 % 0 227001 Travel inland 1,003 0 0 % 0 227004 Fuel, Lubricants and Oils 2,483 0 0 % 0 Wage Rect: 213,917 53,293 25 % 53,293 Non Wage Rect: 10,436 1,080 10 % 1,080 Gou Dev: 0 0 0 % 0 External Financing: 0 0 0 % 0 Total: 224,353 54,373 24 % 54,373	Provide transport and lunch allowances to support staff Computer supplies and IT technology (tonner, Procure office stationery, photocopy and binding material Procure small office equipment Computer/printer servicing and repair Pay electricity bills Pay water bills Procure cleaning and sanitation materials 211101 General Staff Salaries 213,917 53,293 25 % 53,293 211103 Allowances (Incl. Casuals, Temporary) 1,320 330 25 % 330 221008 Computer supplies and Information Technology (IT) 1,830 0 0 % 0 221009 Welfare and Entertainment 1,000 250 25 % 250 221011 Printing, Stationery, Photocopying and Binding 2,000 500 25 % 500 223005 Electricity 300 0 0 % 0 223006 Water 300 0 0 % 0 224004 Cleaning and Sanitation 200 0 0 % 0 227001 Travel inland 1,003 0 0 % 0 227004 Fuel, Lubricants and Oils 2,483 0 0 % 0 Wage Rect: 213,917 53,293 25 % 53,293 Non Wage Rect: 10,436 1,080 10 % 1,080 Gou Dev: 0 0 0 % 0 External Financing: 0 0 0 % 0 Total: 224,353 54,373 24 % 54,373	Quarterly transport and lunch allowances to support staff provided Computer cartridge procured Office stationery procured 211101 General Staff Salaries 213,917 53,293 25 % 53,293 211103 Allowances (Incl. Casuals, Temporary) 1,320 330 25 % 330 221008 Computer supplies and Information Technology (IT) 1,830 0 0 % 0 221009 Welfare and Entertainment 1,000 250 25 % 250 221011 Printing, Stationery, Photocopying and Binding 2,000 500 25 % 500 223005 Electricity 300 0 0 % 0 223006 Water 300 0 0 % 0 224004 Cleaning and Sanitation 200 0 0 % 0 227001 Travel inland 1,003 0 0 % 0 227004 Fuel, Lubricants and Oils 2,483 0 0 % 0 Wage Rect: 213,917 53,293 25 % 53,293 Non Wage Rect: 10,436 1,080 10 % 1,080 Gou Dev: 0 0 0 % 0 External Financing: 0 0 0 % 0 Total: 224,353 54,373 24 % 54,373
Reasons for over/under performance:	Lack of transport			

Vote:524 Kibaale District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(14) All LLGs	(4) Kiriika Kyakatwanga Nyamarunda Kabasekende		(4)Lower Local Governments	(4)Kiriika Kyakatwanga Nyamarunda Kabasekende
Non Standard Outputs:	05 Local Government Institutional land Boundaries surveyed and demarcated. 60 land titles and certificates processed. 13 community sensitization meetings held on land matters in Lower Local Governments.	Inspected sub county H/Qs that sit on Bunyoro Kitara Kingdom (BKK) land was done with Kingdom officials on the 5 sub county sites ie Mugarama, Matale, Bubango, Nyamarwa and Bwamiramira plus the District Head Quarter land to pave way tenancy regularization 261 land titles and certificates processed		surveyed and demarcated. 15 land titles and certificates processed.	Inspected sub county H/Qs that sit on Bunyoro Kitara Kingdom (BKK) land was done with Kingdom officials on the 5 sub county sites ie Mugarama, Matale, Bubango, Nyamarwa and Bwamiramira plus the District Head Quarter land to pave way tenancy regularization 261 land titles and certificates processed
221008 Computer supplies and Information Technology (IT)	647	0	0 %		0
227001 Travel inland	3,117	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,764	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,764	0	0 %		0
Reasons for over/under performance:	Over performance on land title processing increase due to systematic land demarcation certificates of title being processed for beneficiary tenants of Plot 20 Block 244 Buyaga in Bwamiramira and Kibaale Town Council				
Output : 098311 Infrastruture Planning					
N/A					

Vote:524 Kibaale District

Quarter1

Non Standard Outputs:	3 Towns and trading center physical plans processed and approved (Kabasekende, Kasalaba, and Kitutu).	Entry meetings with the leadership for Bubango and Kabasekende s/cs held on PP process	1 Towns and trading center physical plan processed and approved for Kabasekende t/c	Entry meetings with the leadership for Bubango and Kabasekende s/cs held on PP process
	52 inspections on proposed infrastructure development projects/sites carried out.	16 inspections on proposed infrastructure development projects/sites carried out.	12 inspections on proposed infrastructure development projects/sites carried out.	16 inspections on proposed infrastructure development projects/sites carried out.
	13 Sub County Physical Planning Committees sensitized on Physical Planning matters	1 Sub County PP Committee sensitization meeting held	4 Sub County Physical Planning Committees sensitized on Physical Planning matters	1 Sub County PP Committee sensitization meeting held
	03 market master plans prepared and approved for Kabasekende, Kitutu and Nyamarunda.	PP public sensitization radio Jingle run on KDR	District Quarterly Physical Planning committee meetings held	PP public sensitization radio Jingle run on KDR
	District Quarterly Physical Planning committee meetings held	1st Quarter District Physical Planning committee meeting held		1st Quarter District Physical Planning committee meeting held
	Procure Office furniture			
221002 Workshops and Seminars	1,993	400	20 %	400
221012 Small Office Equipment	2,980	0	0 %	0
227001 Travel inland	2,200	252	11 %	252
227004 Fuel, Lubricants and Oils	2,627	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,800	652	7 %	652
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,800	652	7 %	652
Reasons for over/under performance:	Lack of transport Inadequate funds			
Total For Natural Resources : Wage Rect:	213,917	53,293	25 %	53,293
Non-Wage Reccurent:	44,749	2,924	7 %	2,924
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	258,666	56,217	21.7 %	56,217

Vote:524 Kibaale District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	4 Quarterly maintenance of public libraries	No activity done		1 Quarterly maintenance of public libraries	No activity done because there was no money allocated in Q1
227001 Travel inland	332	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	332	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	332	0	0 %		0
Reasons for over/under performance: There was no money allocated to the out put during Q1					
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.Payment of staff salaries to Community department staff.	17 CBSD staff salaries paid for 3 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.Payment of staff salaries to Community department staff.		17 CBSD staff salaries paid for 3 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.Payment of staff salaries to Community department staff.	17 CBSD staff salaries paid for 3 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.Payment of staff salaries to Community department staff.
211101 General Staff Salaries	190,592	41,992	22 %		41,992
Wage Rect:	190,592	41,992	22 %		41,992
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	190,592	41,992	22 %		41,992
Reasons for over/under performance: There were some vacant posts in the department whose recruitment process was underway					
Output : 108105 Adult Learning					

Vote:524 Kibaale District

Quarter1

No. FAL Learners Trained	() 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. Conduct Quarterly FAL review meetings Testing of FAL learners in all Sub Counties Conducting field visits to monitor the FAL program	(1) 1 Quarterly FAL review meetings conducted. 150 FAL learner 100 females and 50 males trained in the district. 1 Quarterly visits conducted for the FAL program.	()	()1 Quarterly FAL review meetings conducted. 150 FAL learner 100 females and 50 males trained in the district. 1 Quarterly visits conducted for the FAL program.
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. Conduct Quarterly FAL review meetings Testing of FAL learners in all Sub Counties Conducting field visits to monitor the FAL program	conducting Q1 FAL review meeting	1 Quarterly FAL review meeting conducted. 150 FAL learner 100 females and 50 males trained in the district. 1 Quarterly visit conducted for the FAL program. 44 FAL classes supported with scholastic materials.	conducting Q1 FAL review meeting in the 11 LLGs
221011 Printing, Stationery, Photocopying and Binding	1,500	333	22 %	333
227001 Travel inland	131	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,131	333	16 %	333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,131	333	16 %	333
Reasons for over/under performance:	Due to a rainy season the activity was interrupted.			
Output : 108107 Gender Mainstreaming				
N/A				

Vote:524 Kibaale District

Quarter1

Non Standard Outputs:		15 Gender awareness campaigns/mainstreaming carried out at District and S/C level. 12 trainings on formation of gender sensitive budgets conducted.	1 Gender awareness campaign/mainstreaming carried out at District and S/C level. 1 training on formation of gender sensitive budgets conducted.	4 Gender awareness campaigns/mainstreaming carried out at District and S/C level. 3 trainings on formation of gender sensitive budgets conducted.	1 Gender awareness campaign/mainstreaming carried out at District and S/C level. 1 training on formation of gender sensitive budgets conducted.
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001	Travel inland	1,960	490	25 %	490
227004	Fuel, Lubricants and Oils	800	200	25 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,260	690	21 %	690
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,260	690	21 %	690
Reasons for over/under performance:		The budget for the out put was small which limited the activities.			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled (4)		() 2 juvenile cases followed up. 97 children related cases handled in the 11 LLGs targeting 42 boys and 45 girls.	() 2 juvenile cases followed up. 97 children related cases handled in the 11 LLGs targeting 42 boys and 45 girls.	() 2 juvenile cases followed up. 97 children related cases handled in the 11 LLGs targeting 42 boys and 45 girls.	() 2 juvenile cases followed up. 97 children related cases handled in the 11 LLGs targeting 42 boys and 45 girls.
		60 Children related cases followed up and 45 cases closed. 11 SOVCC meetings conducted in the 11 LLGs. 1 Quarterly DOVCC (Child wellbeing committee) meetings conducted at the. 1 motorcycle maintained. 10 community service offenders supervised		60 Children related cases followed up and 45 cases closed. 11 SOVCC meetings conducted in the 11 LLGs. 1 Quarterly DOVCC (Child wellbeing committee) meetings conducted at the. 1 motorcycle maintained. 10 community service offenders supervised	

Vote:524 Kibaale District

Quarter1

Non Standard Outputs:	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 (Child wellbeing committee) meetings conducted at the. 1 motorcycle maintained. 1 set of computer maintained. 1 DAC celebrated 3 Juvenile offenders transferred to Ihungu remand home 40 community service offenders supervised 4 quarterly DCC meetings conducted	2 juvenile cases followed up. 97 children related cases handled in the 11 LLGs targeting 42 boys and 45 girls. 60 Children related cases followed up and 45 cases closed. 11 SOVCC meetings conducted in the 11 LLGs. 1 Quarterly DOVCC (Child wellbeing committee) meetings conducted at the. 1 motorcycle maintained. 10 community service offenders supervised	8 juvenile cases followed up. 200 children related cases handled in the 11 LLGs targeting 100 boys and 100 girls. 75 Children related cases followed up and 50 cases closed. 11 SOVCC meetings conducted in the 11 LLGs. 1 Quarterly DOVCC (Child wellbeing committee) meetings conducted at the. 1 motorcycle maintained. 1 set of computer maintained. 1 Juvenile offenders transferred to Ihungu remand home 10 community service offenders supervised 1 quarterly DCC meeting conducted	Followed up juvenile cases. Handling children related cases. Following up Children related cases. Conducting SOVCC meetings in the 11 LLGs. Conducting DOVCC (Child wellbeing committee) meeting Maintenance of the motorcycle. Supervision of community service offenders.
211103 Allowances (Incl. Casuals, Temporary)	2,000	250	13 %	250
221002 Workshops and Seminars	2,828	707	25 %	707
221008 Computer supplies and Information Technology (IT)	300	75	25 %	75
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	4,200	550	13 %	550
227004 Fuel, Lubricants and Oils	2,000	200	10 %	200
228002 Maintenance - Vehicles	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,328	2,032	16 %	2,032
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,328	2,032	16 %	2,032
Reasons for over/under performance:	Many of child related cases were child neglect.			

Output : 108109 Support to Youth Councils

Vote:524 Kibaale District

Quarter1

No. of Youth councils supported	(4) 4 Quarterly Youth executive committee meetings conducted at the district headquarters of which will be attended by 6 males and 5 females. 1 annual general Youth council meeting conducted. 4 Quarterly youth projects monitoring by the Youth council executive committee conducted in Sub Counties of Nyamarwa, Matale, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando.	() 1 Quarterly Youth executive committee meeting conducted at the district headquarters.	(1)District Headquarters	()1 Quarterly Youth executive committee meeting conducted at the district headquarters.
Non Standard Outputs:	4 Quarterly Youth executive committee meetings conducted at the district headquarters of which will be attended by 6 males and 5 females. 1 annual general Youth council meeting conducted. 4 Quarterly youth projects monitoring by the Youth council executive committee conducted in Sub Counties of Nyamarwa, Matale, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando.	1 Quarterly Youth executive committee meeting conducted at the district headquarters.	1 Quarterly Youth executive committee meetings conducted at the district headquarters of which will be attended by 6 males and 5 females. 1 Quarterly youth projects monitoring by the Youth council executive committee conducted in Sub Counties of Nyamarwa, Matale, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando.	1 Quarterly Youth executive committee meeting conducted at the district headquarters.
227001 Travel inland	4,321	1,080	25 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,321	1,080	25 %	1,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,321	1,080	25 %	1,080
Reasons for over/under performance:	The budget for the youth council was small to cater for the council activities.			
Output : 108110 Support to Disabled and the Elderly				

Vote:524 Kibaale District

Quarter1

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, 20 PWD group files received, vetted and submitted to MGLSD for support, 4 Quarterly elderly and PWD councils conducted.	() 1 Quarterly report on PWDs activities prepared and submitted. 1 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, 20 PWD group files received, vetted and submitted to MGLSD for support, 1 Quarterly elderly and PWD council conducted.	()	() 1 Quarterly report on PWDs activities prepared and submitted. 1 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, 20 PWD group files received, vetted and submitted to MGLSD for support, 1 Quarterly elderly and PWD council 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 of which 35 are males and 40 are females who need assistive devices, 20 PWD group files received, vetted and submitted to MGLSD for support, 4 Quarterly elderly and PWD councils conducted.	1 Quarterly report on PWDs activities prepared and submitted. 1 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, 20 PWD group files received, vetted and submitted to MGLSD for support, 1 Quarterly elderly and PWD council conducted.	1 Quarterly report on PWDs activities prepared and submitted. 1 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, 20 PWD group files received, vetted and submitted to MGLSD for support, 1 Quarterly elderly and PWD council conducted.	1 Quarterly report on PWDs activities prepared and submitted. 1 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, 20 PWD group files received, vetted and submitted to MGLSD for support, 1 Quarterly elderly and PWD council conducted.
227001 Travel inland	6,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,101	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,601	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,601	0	0 %	0
Reasons for over/under performance:	Many PWD groups were not funded due to the limited budget.			

Output : 108111 Culture mainstreaming

N/A

Vote:524 Kibaale District

Quarter1

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.	Nil	1 Quarterly awareness campaign on positive cultural practices conducted, targeting 20 females and 30 males in Sub Counties of Nyamarwa, Matale, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando.	Nil
227001 Travel inland	1,000	9	1 %	9
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	9	1 %	9
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	9	1 %	9
Reasons for over/under performance:		The out put was not allocated money.		
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	20 work places inspected 4 quarterly inspection of work places in Sub Counties of Nyamarwa, Matale, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando.	6 work places inspected 8 labour related cases handled.	5 work places inspected 1 quarterly inspection of work places in Sub Counties of Nyamarwa, Matale, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando.	Handling of the labour related cases. Inspection of workplaces
211103 Allowances (Incl. Casuals, Temporary)	963	241	25 %	241
227001 Travel inland	1,260	315	25 %	315
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,223	556	17 %	556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,223	556	17 %	556
Reasons for over/under performance:		The labour office lacks a motorcycle to do the inspections.		

Vote:524 Kibaale District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	10 Labour related cases registered and handled. 5 compensation cases followed	6 Labour related cases registered and handled. 5 compensation cases followed		3 Labour related cases registered and handled. 5 compensation cases followed	Handling of the labour related cases
227001 Travel inland	2,254	500	22 %		500
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,754	500	18 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,754	500	18 %		500
Reasons for over/under performance: The office lacks means of transport to ease office work.					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) 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) Quarterly women executive committee meeting conducted.		(1)Quarterly women executive meeting	(1)Quarterly women executive committee meeting conducted.
Non Standard Outputs:	4 Quarterly women executive committee meetings conducted.	None		1Quarterly women executive committee meeting conducted.	None
227001 Travel inland	3,312	828	25 %		828
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,312	828	25 %		828
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,312	828	25 %		828
Reasons for over/under performance: Normal progress					
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:	4 quarterly departmental review meetings done. 4 quarterly monitoring visits of departmental programs conducted. 4 departmental motorcycles, 1 desktop Computer and printer procured. 4 Quarterly community meetings on mindset change conducted	1 quarterly departmental review meeting done. 1 quarterly monitoring visit of departmental programs conducted. 4 departmental motorcycles, 1 desktop Computer and printer procured. 1 Quarterly community meeting on mindset change conducted	1 quarterly departmental review meeting done. 1 quarterly monitoring visit of departmental programs conducted. 4 departmental motorcycles, 1 desktop Computer and printer procured. 1 Quarterly community meeting on mindset change conducted	Conducting the departmental review meeting during Q1. Monitoring visit for the departmental programs. Conducting community meeting on mindset change during Q1
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	4,500	0	0 %	0
227001 Travel inland	5,669	1,042	18 %	1,042
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,169	1,042	9 %	1,042
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,169	1,042	9 %	1,042
Reasons for over/under performance: The whole department lacks means of transport for the staff to ease the departmental activities.				

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:	4 Quarterly facilitation to 11 CDOs done. 4 Quarterly reports from the 11 LLGs prepared and submitted to the district.	1 Quarterly facilitation to 11 CDOs done. 1 Quarterly report from the 11 LLGs prepared and submitted to the district	1 Quarterly facilitation to 11 CDOs done. 1 Quarterly report from the 11 LLGs prepared and submitted to the district.	Facilitation of community development workers
263367 Sector Conditional Grant (Non-Wage)	11,367	2,842	25 %	2,842
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,367	2,842	25 %	2,842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,367	2,842	25 %	2,842
Reasons for over/under performance: Community development workers lack means of transport to ease the activities.				

Capital Purchases

Output : 108172 Administrative Capital

N/A

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Non Standard Outputs:		10 micro projects and 15 Parish Community Associations supported.	3 micro projects and 4 Parish Community Associations supported.	3 micro projects and 4 Parish Community Associations supported.	Funding parish community associations
312301	Cultivated Assets	265,500	12,299	5 %	12,299
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	265,500	12,299	5 %	12,299
	External Financing:	0	0	0 %	0
	Total:	265,500	12,299	5 %	12,299
Reasons for over/under performance:		Many of the groups were not funded because funds allocated were not enough.			
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 of YLP groups	Nil	11 youth groups provided with seed capital (of which the target age is 18 to 30 years and 22 females, 33males, 25 PWDs (14 males and 10 females) are targeted). 4 quarterly monitoring of YLP groups	Nil
312301	Cultivated Assets	442,811	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	442,811	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	442,811	0	0 %	0
Reasons for over/under performance:		No funds were released from the ministry.			
Total For Community Based Services : Wage Rect:		190,592	41,992	22 %	41,992
Non-Wage Reccurent:		63,799	9,912	16 %	9,912
GoU Dev:		708,311	12,299	2 %	12,299
Donor Dev:		0	0	0 %	0
Grand Total:		962,702	64,202	6.7 %	64,202

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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, 1departmental vehicle maintained, 1Annual report Prepared, 6 reports for official Journeys to the line ministries prepared, 12 workshop/ seminar Reports prepared; the departmental resource centre maintained; Break tea for departmental staff paid for 12 months; 12 monthly bills for internet paid for D/Planner, Senior Planner and Planner; 01 Mock assessment Report prepared, 01 study tour for District Council organised.	3 departmental computers (laptops) serviced and repaired; 1 departmental vehicle maintained; 3 reports for official journey to line ministries prepared; the departmental resource centre maintained; Break Tea for departmental staff paid for 3 months; 3 monthly bills for internet paid for D/Planner,S/Planner and Planner.		4 departmental computers serviced and repaired,1 departmental vehicle maintained,2 reports for official Journeys to line ministries prepared, 3 workshop/seminar reports prepared, the departmental resource centre maintained,Break tea for departmental staff paid for 3 months,3 monthly bills for internet paid for D/Planner, Senior Planner and Planner,01 mock assessment report prepared	3 departmental computers (laptops) serviced and repaired; 1 departmental vehicle maintained; 3 reports for official journey to line ministries prepared; the departmental resource centre maintained; Break Tea for departmental staff paid for 3 months; 3 monthly bills for internet paid for D/Planner,S/Planner and Planner.
211103 Allowances (Incl. Casuals, Temporary)	2,664	666	25 %		666
221009 Welfare and Entertainment	2,800	700	25 %		700
227001 Travel inland	4,400	728	17 %		728
228002 Maintenance - Vehicles	17,000	2,313	14 %		2,313
228003 Maintenance – Machinery, Equipment & Furniture	500	125	25 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,364	4,531	17 %		4,531
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,364	4,531	17 %		4,531
Reasons for over/under performance:	Funds were released in time during the Quarter under review and activities implemented as planned.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District Planner (1),Senior Planner (1),Planner (1),Economist (1)	(3) District Planner (1),Senior Planner (1) and Planner (1)		(3)District Planner (1),Senior Planner (1),Planner(1)and Economist(1)	(3)District Planner (1),Senior Planner (1) and Planner (1)

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No of Minutes of TPC meetings	(12) 12 Monthly DTPC meetings held.	(3) 3 monthly DTPC meetings held	(3)3 Monthly DTPC meetings held	(3)3 monthly DTPC meetings held
Non Standard Outputs:	12 monthly staff salaries paid,12 monthly DTPC meetings held,12 sets of monthly DTPC minutes prepared.	3 monthly staff salaries paid; 3monthly DTPC meetings held; 3 sets of monthly DTPC minutes prepared.	3 monthly staff salaries paid,3 monthly DTPC meetings held,3 sets of monthly DTPC minutes prepared.	3 monthly staff salaries paid; 3monthly DTPC meetings held; 3 sets of monthly DTPC minutes prepared.
211101 General Staff Salaries	56,395	10,705	19 %	10,705
Wage Rect:	56,395	10,705	19 %	10,705
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,395	10,705	19 %	10,705
Reasons for over/under performance:	Funds were released in time and all activities organised and implemented as planned.			
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, Capacity of the civil society and Private Sector organizations in the production and use of statistics built.	1 set of minutes for quarterly District Statistical Committee meetings prepared;01 Annual District Statistical Abstract prepared.	1 set of minutes for quarterly District Statistical Committee meetings prepared,01 annual District Statistical Abstract prepared.	1 set of minutes for quarterly District Statistical Committee meetings prepared;01 Annual District Statistical Abstract prepared.
227001 Travel inland	1,000	185	19 %	185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	185	19 %	185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	185	19 %	185
Reasons for over/under performance:	Funds were released in time and all activities organised and implemented as planned.			
Output : 138304 Demographic data collection				
N/A				

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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 official journey to the Population Council Secretariat made		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 official journey to the Population Council Secretariat made
227001	Travel inland	1,000	250	25 %		250
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,000	250	25 %		250
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	1,000	250	25 %		250
Reasons for over/under performance:		None				
Output : 138305 Project Formulation						
N/A						
Non Standard Outputs:		01 report for dissemination of the Revised DDEG Guidelines prepared; 01 desk and field appraisal report for all DDEG projects prepared; 01 environmental and social screening report for all DDEG projects prepared; 12 monthly supervision reports on DDEG implementation prepared; 04 Quarterly monitoring reports for all DDEG projects prepared; 57 Parish Development Committees formed; Selected LLG staff (57 Parish Chiefs, 12 Sub county Chiefs, 02 Town Clerks and 14 Community Development Workers) trained on mindset change and poverty eradication in line with the Parish Development Model.	01 report for dissemination of the revised DDEG Guidelines prepared; 01 Environmental and Social screening Report for renovation of Kibaale Hotel prepared; 3 monthly supervision reports for renovation of Kibaale Hotel prepared		03 monthly supervision reports on DDEG implementation prepared; 01 Quarterly monitoring reports for all DDEG projects prepared; 01 report for dissemination of the Revised DDEG Guidelines prepared 57 Parish Development Committees formed; Selected LLG staff (57 Parish Chiefs, 12 Sub county Chiefs, 02 Town Clerks and 14 Community Development Workers) trained on mindset change and poverty eradication in line with the Parish Development Model	01 report for dissemination of the revised DDEG Guidelines prepared; 01 Environmental and Social screening Report for renovation of Kibaale Hotel prepared; 3 monthly supervision reports for renovation of Kibaale Hotel prepared
221002	Workshops and Seminars	1,699	474	28 %		474

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221011 Printing, Stationery, Photocopying and Binding	8,000	2,665	33 %	2,665
227001 Travel inland	20,603	2,266	11 %	2,266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,301	5,405	18 %	5,405
External Financing:	0	0	0 %	0
Total:	30,301	5,405	18 %	5,405

Reasons for over/under performance: Other activities will be done during the Budgeting process for FY 2022/2023.

Output : 138306 Development Planning

N/A

Non Standard Outputs:	District Annual Work Plan (aligned to the NDP11s1) prepared, Annual work plans for 14 LLGs (aligned to the DDP111) prepared, 4 District quarterly work plans (aligned to the NDP111) prepared; DDP 111 communication strategy reviewed.	01 report for official journey to Office of The Prime Minister Made	DDP 111 communication strategy reviewed.	01 report for official journey to Office of The Prime Minister Made
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227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: None

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; Key District Reports posted on the district website www.kibaale.go.ug quarterly, Internet data for the Router procured for 7 months.	3 monthly bills for internet paid for D/Planner,Senior Planner,Planner and Accounts Assistant in charge Planning paid; Key District Reports posted on the District website	3 monthly bills for internet paid for D/Planner, Senior Planner,Planner and Accounts Assistant in charge Planning paid; Key District Reports posted on the district website www.kibaale.go.ug quarterly, Internet data for the Router procured for 1 month (July).	3 monthly bills for internet paid for D/Planner,Senior Planner,Planner and Accounts Assistant in charge Planning paid; Key District Reports posted on the District website
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222003 Information and communications technology (ICT)	7,878	1,970	25 %	1,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,878	1,970	25 %	1,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,878	1,970	25 %	1,970
Reasons for over/under performance: Funds were released in time and activities implemented as planned.				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	04 Quarterly Joint monitoring reports prepared, 04 Quarterly Budget and physical performance reports prepared, 12 sets of minutes for monthly DTPC prepared, 01 report for the District budget conference prepared, Budget Framework Paper for FY 2022/23 prepared, Draft Form B for FY 2022/23 prepared, Final Form B for FY 2022/23 prepared, 01 set of minutes for DEC meeting for approval of BFP for FY 2022/23 minutes for DEC meeting for discussion of draft Estimates for FY 2022/23 prepared. District Annual Budget for FY 2022/23 (aligned to the DDP) prepared; 100% of Development Assistance (on and off budget) aligned to the NDP priorities; the DDP Results and reporting framework updated annually; a functional integrated DDP M&E system in place; 12 monthly implementation reports prepared.	1 Quarterly Joint Monitoring report prepared; 1 Quarterly Budget and Physical performance report prepared; 3 monthly sets of minutes for monthly DTPC meeting prepared; 3 monthly implementation reports prepared.	01 Quarterly Joint Monitoring report prepared; 01 Quarterly Budget and Physical performance report prepared; 03 sets of minutes for monthly DTPC prepared; 03 monthly implementation reports prepared.	1 Quarterly Joint Monitoring report prepared; 1 Quarterly Budget and Physical performance report prepared; 3 monthly sets of minutes for monthly DTPC meeting prepared; 3 monthly implementation reports prepared.
221002 Workshops and Seminars	11,155	0	0 %	0

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227001 Travel inland	9,014	2,254	25 %	2,254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,169	2,254	11 %	2,254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,169	2,254	11 %	2,254
Reasons for over/under performance:		Funds were released in time and activities implemented as planned.		
<i>Total For Planning : Wage Rect:</i>	<i>56,395</i>	<i>10,705</i>	<i>19 %</i>	<i>10,705</i>
<i>Non-Wage Reccurent:</i>	<i>58,411</i>	<i>9,439</i>	<i>16 %</i>	<i>9,439</i>
<i>GoU Dev:</i>	<i>30,301</i>	<i>5,405</i>	<i>18 %</i>	<i>5,405</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>145,107</i>	<i>25,549</i>	<i>17.6 %</i>	<i>25,549</i>

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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:	4 monthly staff salaries paid, 12 Monthly kilometrage allowance paid, 1 motorcycles for the department repaired quarterly, 1 computer for the department serviced, Stationery for the department procured	3 monthly staff salaries paid,03 Monthly kilometrage allowance paid, 1 motorcycles for the department serviced and repaired, 1 computer for the department serviced, Stationery for the department procured		3 monthly staff salaries paid,03 Monthly kilometrage allowance paid, 1 motorcycles for the department repaired quarterly, 1 computer for the department serviced, Stationery for the department procured	3 monthly staff salaries paid,03 Monthly kilometrage allowance paid, 1 motorcycles for the department serviced and repaired, 1 computer for the department serviced, Stationery for the department procured
211101 General Staff Salaries	37,264	9,304	25 %		9,304
211103 Allowances (Incl. Casuals, Temporary)	4,500	1,125	25 %		1,125
221008 Computer supplies and Information Technology (IT)	4,600	0	0 %		0
221009 Welfare and Entertainment	1,358	240	18 %		240
221011 Printing, Stationery, Photocopying and Binding	1,600	302	19 %		302
224004 Cleaning and Sanitation	175	26	15 %		26
228002 Maintenance - Vehicles	792	0	0 %		0
Wage Rect:	37,264	9,304	25 %		9,304
Non Wage Rect:	13,025	1,693	13 %		1,693
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,289	10,996	22 %		10,996
Reasons for over/under performance:	N/A				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly Internal Audit reports prepared, 4 quarterly field visits to 50 Primary schools, 4 secondary schools 6 Health centres,	() 1 quarterly Internal Audit report prepared, 1 quarterly field visit to 15 Primary school, 1 secondary school 2 Health centers,		(1)1 quarterly Internal Audit report prepared, 1 quarterly field visit to 15 Primary school, 1 secondary school 2 Health centers,	(0)1 quarterly Internal Audit report prepared, 1 quarterly field visit to 15 Primary school, 1 secondary school 2 Health centers,

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Date of submitting Quarterly Internal Audit Reports	(2021-08-15) 4 quarterly Internal Audit reports prepared and submitted to office of Auditor General, Accountant General, Internal Auditor General,	() 4 quarterly Internal Audit reports prepared and submitted to office of Auditor General, Accountant General, Internal Auditor General,	(2021-08-15)4 quarterly Internal Audit reports prepared and submitted to office of Auditor General, Accountant General, Internal Auditor General,	()4 quarterly Internal Audit reports prepared and submitted to office of Auditor General, Accountant General, Internal Auditor General,
Non Standard Outputs:	4 Quarterly repair of motorcycles for the department	1 quarterly Internal Audit reports prepared and submitted to office of Auditor General, Accountant General, Internal Auditor General,	1 quarterly Internal Audit reports prepared and submitted to office of Auditor General, Accountant General, Internal Auditor General,	1 quarterly Internal Audit reports prepared and submitted to office of Auditor General, Accountant General, Internal Auditor General,
222001 Telecommunications	1,560	390	25 %	390
227001 Travel inland	8,037	1,572	20 %	1,572
227004 Fuel, Lubricants and Oils	5,090	1,048	21 %	1,048
228002 Maintenance - Vehicles	1,006	48	5 %	48
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,693	3,057	19 %	3,057
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,693	3,057	19 %	3,057
Reasons for over/under performance:	N/A			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	4 Quarterly Annual subscription	1 Quarterly Annual subscription; staff capacity to conduct high quality and impact-driven performance audits across government enhanced.	1 Quarterly Annual subscription; staff capacity to conduct high quality and impact-driven performance audits across government enhanced.	1 Quarterly Annual subscription; staff capacity to conduct high quality and impact-driven performance audits across government enhanced.
221017 Subscriptions	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	N/A			
Total For Internal Audit : Wage Rect:	37,264	9,304	25 %	9,304
Non-Wage Reccurent:	29,718	5,000	17 %	5,000
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	66,982	14,304	21.4 %	14,304

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(8) Radio talk shows held	(2) 2 radio talk shows held		(2)Radio talk shows held	(2)2 radio talk shows held
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitization meetings organised.	(1) 1 trade sensitization meeting organised		(1)1 trade sensitization meeting organised.	(1)1 trade sensitization meeting organised
No of businesses inspected for compliance to the law	(200) small and medium enterprises inspected and data collected on upcoming businesses	(50) 50 small and medium enterprises inspected and data collected on upcoming businesses		(50) small and medium enterprises inspected and data collected on upcoming businesses	(50)50 small and medium enterprises inspected and data collected on upcoming businesses
No of businesses issued with trade licenses	(28) 8 Tobacco companies and 20 other value addition facilities assessed and recommended for trading licenses	(7) 2 Tobacco companies and 5 other value addition facilities assessed and recommended for trading licenses		(7)2 Tobacco companies and 5 other value addition facilities assessed and recommended for trading licenses	(7)2 Tobacco companies and 5 other value addition facilities assessed and recommended for trading licenses
Non Standard Outputs:	4trade sensitization meetings organised in Lower Local Governments trade sensitization meetings organised in Lower Local Governments 14 trade license committees trained and inspected; Training and inspecting trade license committees;	1 trade sensitization meeting organised in Lower Local Governments; 4 trade license committees trained and inspected		1trade sensitization meeting organised in Lower Local Governments; 4 trade license committees trained and inspected.	1 trade sensitization meeting organised in Lower Local Governments; 4 trade license committees trained and inspected
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227001 Travel inland	1,800	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:	All activities were prioritised and done, funds were also released in time.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(8) 8 Radio talk shows held.	(2) 2 radio talk shows held		(2)2 Radio talk shows held	(2)2 radio talk shows held
No of businesses assited in business registration process	(10) 10 Businesses assisted in business registration process.	(3) 3 Businesses assisted in business registration process		(3)3 Businesses assisted in business registration process.	(3)3 Businesses 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.	(50) 50 enterprises linked to UNBS for product quality and standards	(50)50 enterprises linked to UNBS for product quality and standards.	(50)50 enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	280 Business Associations formed and inspected; 150 private sectors profiled; 85 YLP and 60 UWEP groups trained on enterprise selection, business skills and development ;Forming and inspecting business associations; Profiling of private sector, Training of YLP and UWEP groups on enterprise selection, business skills and development.; Industry associations strengthened, chambers of commerce and trade unions strengthened; Private firms using the warehouse system increased; Private firms transacting using ICT and having a fully functional chamber of commerce increased.	60 Business Associations formed and inspected; 20 private sectors profiled;30 YLP and 20UWEP groups trained on enterprise selection, business skills and development; Industry Associations strengthened,chambers of commerce and trade unions strengthened; Private firms using the warehouse system increased	80 Business Associations formed and inspected; 70 private sectors profiled; 30 YLP and 20 UWEP groups trained on enterprise selection, business skills and development; Industry associations strengthened, chambers of commerce and trade unions strengthened; Private firms using the warehouse system increased;	60 Business Associations formed and inspected; 20 private sectors profiled;30 YLP and 20UWEP groups trained on enterprise selection, business skills and development; Industry Associations strengthened,chambers of commerce and trade unions strengthened; Private firms using the warehouse system increased
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Funds were released in time			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(1) 1 producer group linked	(1) 1 Producer group linked	(1) 1 producer group linked	(1) 1 Producer group linked
No. of market information reports desserminated	(4) 4 market information reports disseminated.	(1) 1 market information report disseminated	(1)1 market information report disseminated.	(1)1 market information report disseminated

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Non Standard Outputs:	200 market vendors trained on HIV and COVID-19 guidelines; 04 radio talk shows held; 04 market places inspected,04 farmer cooperatives linked to the market; information management and negotiation for greater access to targeted markets strengthened; revenue to SMEs and investment in raw material processing increased.	50 market vendors trained on HIV and Covid 19 guidelines; 1 radio talk shows held; 1 market places inspected; 1 farmer cooperative linked to the market.	50 market vendors trained on HIV and COVID-19 guidelines; 01 radio talk shows held; 01 market places inspected,01 farmer cooperatives linked to the market.	50 market vendors trained on HIV and Covid 19 guidelines; 1 radio talk shows held; 1 market places inspected; 1 farmer cooperative linked to the market.
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Funds were released in time and activities implemented as planned.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(48) 48 cooperative groups in Lower Local Governments supervised in the 14 Lower Local Governments	(14) 14 cooperative groups in Lower Local Governments supervised	(14)14 cooperative groups in Lower Local Governments supervised.	(14)14 cooperative groups in Lower Local Governments supervised
No. of cooperative groups mobilised for registration	(8) 8 cooperative groups mobilised for registration in the Sub Counties of Kyakazihire, Nyamarwa and Kasimbi.	(2) 2 cooperative groups mobilised for registration in the Sub Counties of Kyakazihire, Nyamarwa and Kasimbi	(2)2 cooperative groups mobilised for registration in the Sub Counties of Kyakazihire, Nyamarwa and Kasimbi.	(2)2 cooperative groups mobilised for registration in the Sub Counties of Kyakazihire, Nyamarwa and Kasimbi
No. of cooperatives assisted in registration	() 5 cooperatives assisted in registration in the LLGs of Bwamiramira, Nyamarunda,Kasimbi and Nyamarwa	(5) 5 cooperatives assisted in registration in the LLGs of Bwamiramira,Nyam arunda,Kasimbi and Nyamarwa	()	(5)5 cooperatives assisted in registration in the LLGs of Bwamiramira,Nyam arunda,Kasimbi and Nyamarwa

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Non Standard Outputs:	400 Associations mobilised to form constituency SACCOS (EMYOOGA),48 cooperatives audited and annual general meetings held,04 farmer cooperatives formed,1 district cooperative union formed.	100 associations mobilised to form constituency SACCOS (Emyooga),12 cooperatives audited and annual general meetings held.	100 Associations mobilised to form constituency SACCOS (EMYOOGA),12 cooperatives audited and annual general meetings held,02 farmer cooperatives formed;1 district cooperative union formed.	100 associations mobilised to form constituency SACCOS (Emyooga),12 cooperatives audited and annual general meetings held.
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Funds were released in time and all activities implemented as planned.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(5) 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 LLGs of Bubango, Nyamarwa, Nyamarunda, Kyebando and Kibaale Town Council	(2)02 tourism promotional activities mainstreamed in the LLGs of; Bubango, Nyamarwa, Nyamarunda, Kyebando and Kibaale Town council	(2)2 tourism promotional activities mainstreamed in the LLGs of Bubango, Nyamarwa, Nyamarunda, Kyebando and Kibaale Town Council
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(40) 40 hospitality facilities inspected and monitored in the 14 Lower Local Governments of Kibaale District..	(10) 10 hospitality facilities inspected and monitored in the 14 Lower Local Governments of Kibaale District	(10)10 hospitality facilities inspected and monitored in the 14 Lower Local Governments of Kibaale District.	(10)10 hospitality facilities inspected and monitored in the 14 Lower Local Governments of Kibaale District
No. and name of new tourism sites identified	(4) 4 tourism sites (2 agro tourism sites and 2 historical sites) identified and documented in Kyebando and Nyamarwa.	(2) 2 tourism sites (1 agro tourism site and 1 historical sites) identified and documented in Kyebando and Nyamarwa	(2)2 tourism sites (1 agro tourism sites and 1 historical sites) identified and documented in Kyebando and Nyamarwa.	(2)2 tourism sites (1 agro tourism site and 1 historical sites) identified and documented in Kyebando and Nyamarwa

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Non Standard Outputs:	70 hospitality facility operators and owners trained on covid-19 and HIV; 4 Radio talk shows held,08 tourism sites marketed,01 National Park (Kagombe National Park) profiled, a tourism investment fund established and operationalized; a District museum upgraded and ordinances developed, regulations and standards to operationalize District Museums and Monuments enacted.	25 hospitality facility operators and owners trained on Covid 19 and HIV; 1 Radio talk show held,02 tourism sites marketed; Tourism investment fund established and operationalized; a District museum upgraded and ordinances developed	25 hospitality facility operators and owners trained on covid-19 and HIV; 1 Radio talk shows held,02 tourism sites marketed; A tourism investment fund established and operationalized; a District museum upgraded and ordinances developed.	25 hospitality facility operators and owners trained on Covid 19 and HIV; 1 Radio talk show held,02 tourism sites marketed; Tourism investment fund established and operationalized; a District museum upgraded and ordinances developed
227001 Travel inland	1,372	110	8 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,372	110	8 %	110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,372	110	8 %	110
Reasons for over/under performance:	Funds were released in time and activities implemented as planned			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) 4 Quarterly reports on the nature of value addition support prepared.	(1) 1 Quarterly report on the nature of value addition support prepared	(1)1 Quarterly report on the nature of value addition support prepared.	(1)1 Quarterly report on the nature of value addition support prepared
No. of producer groups identified for collective value addition support	(5) 5 producer groups identified for collective value addition support	(2) 2 producer groups identified for collective value addition support	(2)2 producer groups identified for collective value addition support	(2)2 producer groups identified for collective value addition support
No. of value addition facilities in the district	(120) value addition facilities identified and documented.	(30) 30 value addition facilities identified and documented	(30)30 value addition facilities identified and documented.	(30)30 value addition facilities identified and documented
A report on the nature of value addition support existing and needed	(4) Quarterly reports on the nature of value addition support prepared.	(1) 1 Quarterly report on nature of value addition support prepared	(1)1 Quarterly report on the nature of value addition support prepared.	(1)1 Quarterly report on nature of value addition support prepared

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Non Standard Outputs:		30 fuel stations profiled;100 weighing scales inspected and linked to UNBS; 200 farmers trained on post harvest handling methods for quality assurance, 100 storage facilities profiled.	5 fuel stations profiled;25 weighing scales inspected and linked to UNBS; 50 farmers trained on post harvest handling methods for quality assurance;25 storage facilities profiled	10 fuel stations profiled;25 weighing scales inspected and linked to UNBS; 50 farmers trained on post harvest handling methods for quality assurance, 25 storage facilities profiled.	5 fuel stations profiled;25 weighing scales inspected and linked to UNBS; 50 farmers trained on post harvest handling methods for quality assurance;25 storage facilities profiled
227001	Travel inland	2,000	476	24 %	476
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	476	24 %	476
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	476	24 %	476
Reasons for over/under performance:		Activities were implemented were implemented according to Plan and funds were released on time.			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		12 monthly staff salaries paid.	3 monthly staff salaries paid	3 monthly staff salaries paid.	3 monthly staff salaries paid
211101	General Staff Salaries	117,368	25,583	22 %	25,583
	Wage Rect:	117,368	25,583	22 %	25,583
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	117,368	25,583	22 %	25,583
Reasons for over/under performance:		Staff salaries were paid in time			
<i>Total For Trade Industry and Local Development : Wage Rect:</i>		<i>117,368</i>	<i>25,583</i>	<i>22 %</i>	<i>25,583</i>
<i>Non-Wage Reccurent:</i>		<i>11,372</i>	<i>586</i>	<i>5 %</i>	<i>586</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>128,740</i>	<i>26,169</i>	<i>20.3 %</i>	<i>26,169</i>

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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				268,540	48,872
Sector : Works and Transport				95,767	0
Programme : District, Urban and Community Access Roads				95,767	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				4,642	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bwamiramira subcounty	Kikaada Bwamiramira	Other Transfers from Central Government		4,642	0
Output : District and Community Access Roads Maintenance				91,125	0
Item : 263370 Sector Development Grant					
Kibaale DLG	Kibaali Hagahikaine – Kibingo - Hakabanda rd	Transitional Development Grant	...	125	0
Kibaale DLG	Kikaada Ibambura – Mijuma – Buguma rd	Transitional Development Grant	...	36,000	0
Kibaale DLG	Kibingo Kyakibego – Kineka – Kasambya rd	Transitional Development Grant	...	23,000	0
Kibaale DLG	Kikaada Mutunguru – Isunga irrigation system rd	Transitional Development Grant	...	32,000	0
Sector : Education				144,740	48,872
Programme : Pre-Primary and Primary Education				144,740	48,872
Higher LG Services					
Output : Primary Teaching Services				0	48,872
Item : 211101 General Staff Salaries					
-	Kibaali Kasambya	Sector Conditional Grant (Wage)	..	0	48,872
-	Kibingo Kigaaza	Sector Conditional Grant (Wage)	..	0	48,872
-	Kibaali Kikaada	Sector Conditional Grant (Wage)	..	0	48,872
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				26,959	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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KASAMBYA PARENTS P.S.	Kibaali	Sector Conditional Grant (Non-Wage)	8,334	0
KIGAAZA JUNIOR SCHOOL	Kibingo	Sector Conditional Grant (Non-Wage)	6,977	0
ST. LWANGA KIKAADA P.S.	Kibaali	Sector Conditional Grant (Non-Wage)	11,649	0
Capital Purchases				
Output : Classroom construction and rehabilitation			112,561	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kibaali Kasambya Parents PS	Sector Development Grant	594	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	Kibaali Kasambya Parents PS	Sector Development Grant	650	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kibaali Kasambya Parents PS	Sector Development Grant	7,526	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kibaali Kasambya Parents PS	Sector Development Grant	103,792	0
Output : Provision of furniture to primary schools			5,220	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kibaali Kasambya Parents PS	Sector Development Grant	5,220	0
Sector : Water and Environment			27,000	0
Programme : Rural Water Supply and Sanitation			27,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kibingo Mukumbwa	Sector Development Grant	27,000	0
Sector : Social Development			1,033	0
Programme : Community Mobilisation and Empowerment			1,033	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,033	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bwamiramira Sub County	Kahyoro Sub County head quarters	Sector Conditional Grant (Non-Wage)	1,033	0
LCIII : Kyebando			856,692	120,568
Sector : Works and Transport			12,609	0
Programme : District, Urban and Community Access Roads			12,609	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,859	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyebando subcounty	Mutagata Kyebando	Other Transfers from Central Government	4,859	0
Output : District and Community Access Roads Maintenance			7,750	0
Item : 263370 Sector Development Grant				
Kibaale DLG	Kiyanja Kisalizi – Nguse rd	Transitional Development Grant	7,750	0
Sector : Education			815,155	120,568
Programme : Pre-Primary and Primary Education			51,207	77,676
Higher LG Services				
Output : Primary Teaching Services			0	77,676
Item : 211101 General Staff Salaries				
-	Kisojo Kayanja	Sector Conditional Grant (Wage)	0	77,676
-	Kisojo Kisalizi	Sector Conditional Grant (Wage)	0	77,676
-	Kisojo Kisojo Village	Sector Conditional Grant (Wage)	0	77,676
-	Kisojo Kiyanja	Sector Conditional Grant (Wage)	0	77,676
-	Kisojo Mutagata	Sector Conditional Grant (Wage)	0	77,676
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,654	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYANJA PARENTS P.S	Kisojo	Sector Conditional Grant (Non-Wage)	9,944	0
KISAALIZI BINAMBO P.S.	Kisojo	Sector Conditional Grant (Non-Wage)	12,477	0
KISOJO P.S.	Kisojo	Sector Conditional Grant (Non-Wage)	5,719	0
KIYANJA MODERN P.S	Kisojo	Sector Conditional Grant (Non-Wage)	8,133	0

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MUTAGATA P.S	Kisojo	Sector Conditional Grant (Non-Wage)	10,382	0
Capital Purchases				
Output : Classroom construction and rehabilitation			4,553	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Mutagata Mutagata Primary	Sector Development Grant	4,553	0
Programme : Secondary Education			763,948	42,892
Higher LG Services				
Output : Secondary Teaching Services			0	42,892
Item : 211101 General Staff Salaries				
-	Kisojo Buyanja	Sector Conditional Grant (Wage)	0	42,892
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,375	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYANJA SS	Kisojo	Sector Conditional Grant (Non-Wage)	53,375	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			710,573	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kirasa Kisalizi Parents SS	Sector Development Grant	1,400	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Kirasa Kisalizi Parents SS	Sector Development Grant	600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kirasa Kisalizi Parents SS	Sector Development Grant	35,636	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kirasa Kisalizi Parents SS	Sector Development Grant	672,937	0
Sector : Health			22,895	0
Programme : Primary Healthcare			22,895	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,895	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEBANDO HU	Kayanja	Sector Conditional Grant (Non-Wage)	22,895	0

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Sector : Water and Environment			5,000	0
Programme : Rural Water Supply and Sanitation			5,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Kisojo Kiganda	Sector Development Grant	5,000	0
Sector : Social Development			1,033	0
Programme : Community Mobilisation and Empowerment			1,033	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,033	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyebando Sub County	Kirasa Sub County head quarters	Sector Conditional Grant (Non-Wage)	1,033	0
LCIII : Kasimbi			180,199	37,651
Sector : Works and Transport			39,640	0
Programme : District, Urban and Community Access Roads			39,640	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,580	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasimbi subcounty	Manyinya Kasimbi	Other Transfers from Central Government	4,580	0
Output : District and Community Access Roads Maintenance			35,060	0
Item : 263370 Sector Development Grant				
Kibaale DLG	Kihebeba Buhanda – Kihebeba –Bweyare rd	Transitional Development Grant	15,060	0
Kibaale DLG	Manyinya Kasimbi – Koranya – Kagadi rd	Transitional Development Grant	20,000	0
Sector : Education			139,526	37,651
Programme : Pre-Primary and Primary Education			139,526	37,651
Higher LG Services				
Output : Primary Teaching Services			0	37,651
Item : 211101 General Staff Salaries				
-	Kicunda Buhanda	Sector Conditional Grant (Wage)	0	37,651

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-	Kicunda Kasimbi	Sector Conditional Grant (Wage)	0	37,651
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,735	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANDA P.S	Kicunda	Sector Conditional Grant (Non-Wage)	8,140	0
KASIMBI P.S.	Kicunda	Sector Conditional Grant (Non-Wage)	13,595	0
Capital Purchases				
Output : Classroom construction and rehabilitation			112,571	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kihebeba Buhanda Primary sch	Sector Development Grant	594	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kihebeba Buhanda primary	Sector Development Grant	660	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kihebeba Buhanda PS	Sector Development Grant	7,526	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kihebeba Buhanda Primary	Sector Development Grant	103,792	0
Output : Provision of furniture to primary schools			5,220	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kicunda Buhanda Primary	Sector Development Grant	5,220	0
Sector : Social Development			1,033	0
Programme : Community Mobilisation and Empowerment			1,033	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,033	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasimbi Sub County	Kasozi Sub County head quarters	Sector Conditional Grant (Non-Wage)	1,033	0
LCIII : Kabasekende			124,844	119,843
Sector : Works and Transport			54,612	0
Programme : District, Urban and Community Access Roads			54,612	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			4,612	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabasekende subcounty	Kabasekende Kabasekende	Other Transfers from Central Government	4,612	0
Output : District and Community Access Roads Maintenance			50,000	0
Item : 263370 Sector Development Grant				
Kibaale DLG	Kabasekende Kabasekende –Nyabusojo – Kyarubare – Kyagarwa rd	Transitional Development Grant	50,000	0
Sector : Education			64,199	119,843
Programme : Pre-Primary and Primary Education			24,649	49,989
Higher LG Services				
Output : Primary Teaching Services			0	49,989
Item : 211101 General Staff Salaries				
-	Bukonda Bukonda	Sector Conditional Grant (Wage)	0	49,989
-	Bukonda Kabasekende	Sector Conditional Grant (Wage)	0	49,989
-	Bukonda Nyamugura	Sector Conditional Grant (Wage)	0	49,989
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,649	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONDA P.S.	Bukonda	Sector Conditional Grant (Non-Wage)	7,113	0
KABASEKENDE P.S.	Bukonda	Sector Conditional Grant (Non-Wage)	10,352	0
NYAMUGURA P.S.	Bukonda	Sector Conditional Grant (Non-Wage)	7,184	0
Programme : Secondary Education			39,550	69,854
Higher LG Services				
Output : Secondary Teaching Services			0	69,854
Item : 211101 General Staff Salaries				
-	Bukonda Kisalizi	Sector Conditional Grant (Wage)	0	69,854
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,550	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KISAALIZI PARENTS SSS	Bukonda	Sector Conditional Grant (Non-Wage)	39,550	0
Sector : Water and Environment			5,000	0
Programme : Rural Water Supply and Sanitation			5,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kabasekende Kapanda	Sector Development Grant	5,000	0
Sector : Social Development			1,033	0
Programme : Community Mobilisation and Empowerment			1,033	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,033	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabasekende Sub County	Kabasekende Sub County head quarters	Sector Conditional Grant (Non-Wage)	1,033	0
LCIII : Bubango			134,251	47,947
Sector : Works and Transport			25,304	0
Programme : District, Urban and Community Access Roads			25,304	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,304	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubango subcounty	Bubango Bubango subcounty	Other Transfers from Central Government	5,304	0
Output : District and Community Access Roads Maintenance			20,000	0
Item : 263370 Sector Development Grant				
Kibaale DLG	Bubango Bukonda – Bubando – Rwegard	Transitional Development Grant	20,000	0
Sector : Education			38,019	47,947
Programme : Pre-Primary and Primary Education			38,019	47,947
Higher LG Services				
Output : Primary Teaching Services			0	47,947
Item : 211101 General Staff Salaries				
-	Bubango Bubango	Sector Conditional Grant (Wage)	0	47,947

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-	Bubango Kigujju	Sector Conditional Grant (Wage)	0	47,947
-	Rweega Kiriika	Sector Conditional Grant (Wage)	0	47,947
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,814	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBANGO P.S.	Bubango	Sector Conditional Grant (Non-Wage)	8,941	0
KIRIIKA P.S.	Rweega	Sector Conditional Grant (Non-Wage)	13,624	0
ST. KIZITO P. S. KIGUJJU	Bubango	Sector Conditional Grant (Non-Wage)	5,250	0
Capital Purchases				
Output : Classroom construction and rehabilitation			10,205	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bubango St. Kizito Kigujju primary	Sector Development Grant	10,205	0
Sector : Health			64,895	0
Programme : Primary Healthcare			22,895	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,895	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAISUKA HC III	Bubango	Sector Conditional Grant (Non-Wage)	22,895	0
Programme : Health Management and Supervision			42,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			42,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Bubango Maisuka HC III and Matale HC III Motorcycles	District Discretionary Development Equalization Grant	34,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Bubango DDEG-Microscope-Maisuka	District Discretionary Development Equalization Grant	8,000	0
Sector : Water and Environment			5,000	0
Programme : Rural Water Supply and Sanitation			5,000	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			5,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Bubango Bubango Shirine, st. kirigwaijo BH	Transitional Development Grant	5,000	0
Sector : Social Development			1,033	0
Programme : Community Mobilisation and Empowerment			1,033	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,033	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubango Sub County	Bubango Sub County head quarters	Sector Conditional Grant (Non-Wage)	1,033	0
LCIII : Nyamarunda			1,949,628	129,370
Sector : Agriculture			3,035	0
Programme : Agricultural Extension Services			3,035	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,035	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kibogo kibogo village	Sector Development Grant	3,035	0
Sector : Works and Transport			77,822	0
Programme : District, Urban and Community Access Roads			77,822	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,197	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamarunda subcounty	Nyamarunda Nyamarunda	Other Transfers from Central Government	5,197	0
Output : District and Community Access Roads Maintenance			72,625	0
Item : 263370 Sector Development Grant				
Kibaale DLG	Bujogoro Kateete – Bujogoro rd	Transitional Development Grant	22,500	0
Kibaale DLG	Kyanyi Kayembe- Kicumazi- Kyanyi- Kabalira rd	Transitional Development Grant	13,000	0
Kibaale DLG	Kyanyi Kibedi – Kayembe – Kitonezi – Kiguhyo	Transitional Development Grant	12,125	0

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Kibaale DLG	Bujogoro Kibedi – Mutagasa – Kiri swamp rd	Transitional Development Grant	,,,	25,000	0
Sector : Education				130,738	129,370
Programme : Pre-Primary and Primary Education				130,738	129,370
Higher LG Services					
Output : Primary Teaching Services				0	129,370
Item : 211101 General Staff Salaries					
-	Nyamarunda Bujogoro	Sector Conditional Grant (Wage)	,,,,,	0	129,370
-	Nyamarunda Buronzi	Sector Conditional Grant (Wage)	,,,,,	0	129,370
-	Nyamarunda Kabale	Sector Conditional Grant (Wage)	,,,,,	0	129,370
-	Nyamarunda Kibeedi	Sector Conditional Grant (Wage)	,,,,,	0	129,370
-	Kibogo Kibogo	Sector Conditional Grant (Wage)	,,,,,	0	129,370
-	Kyanyi Kyanyi	Sector Conditional Grant (Wage)	,,,,,	0	129,370
-	Nyamarunda Nyamarunda	Sector Conditional Grant (Wage)	,,,,,	0	129,370
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				76,292	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUJUGORO P.S.	Nyamarunda	Sector Conditional Grant (Non-Wage)		9,819	0
KABAALE P.S.	Nyamarunda	Sector Conditional Grant (Non-Wage)		7,331	0
KIBEEDI P.S.	Nyamarunda	Sector Conditional Grant (Non-Wage)		14,078	0
KIBOGO P.S.	Kibogo	Sector Conditional Grant (Non-Wage)		7,713	0
KYANYI P.S.	Kyanyi	Sector Conditional Grant (Non-Wage)		12,072	0
NYAMARUNDA P.S.	Nyamarunda	Sector Conditional Grant (Non-Wage)		19,115	0
ST. PETERS BURONZI P.S	Nyamarunda	Sector Conditional Grant (Non-Wage)		6,164	0
Capital Purchases					
Output : Classroom construction and rehabilitation				3,950	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor- 216	Nyamarunda St. Peters Buronzi PS	District Discretionary Development Equalization Grant		3,950	0

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Output : Latrine construction and rehabilitation			32,225	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kyanyi Kyanyi Primary	Sector Development Grant	30,627	0
Construction Services - Civil Works-392	Nyamarunda Nyamarunda PS	Sector Development Grant	1,599	0
Output : Provision of furniture to primary schools			18,270	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nyamarunda St. Pters Buronzi PS	Sector Development Grant	18,270	0
Sector : Health			1,727,000	0
Programme : Primary Healthcare			1,727,000	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			750,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyamarunda 5 units of semidetached staff houses nyamarunda HC	Sector Development Grant	750,000	0
Output : Maternity Ward Construction and Rehabilitation			520,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Nyamarunda DHO-to control fuel for many people	Sector Development Grant	20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyamarunda Maternity at Nyamarunda HC III	Sector Development Grant	500,000	0
Output : OPD and other ward Construction and Rehabilitation			457,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyamarunda Facilitation allowance for capital projects	Sector Development Grant	9,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Nyamarunda Fuel - Nyamarunda projects	Sector Development Grant	9,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyamarunda OPD at Nyamarunda HC III	Sector Development Grant	341,000	0
Item : 312212 Medical Equipment				

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Equipment - Assorted Medical Equipment-509	Nyamarunda Nyamarunda - equipments medical	Sector Development Grant	98,000	0
Sector : Water and Environment			10,000	0
Programme : Rural Water Supply and Sanitation			10,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			10,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kibogo Kazooba	Sector Development Grant	5,000	0
Construction Services - Contractors-393	Nyamarunda Nyamarunda BH,Nyamugusa BH	Transitional Development Grant	5,000	0
Sector : Social Development			1,033	0
Programme : Community Mobilisation and Empowerment			1,033	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,033	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamarunda Sub County	Nyamarunda Sub County head quarters	Sector Conditional Grant (Non-Wage)	1,033	0
LCIII : Kibaale Town Council			5,196,610	88,750
Sector : Agriculture			2,475,300	0
Programme : Agricultural Extension Services			782,362	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			782,362	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Agricultural engineering office	Sector Development Grant	114,558	0
Monitoring, Supervision and Appraisal - Fuel-2180	Masaza Agricultural Engineering office	Sector Development Grant	50,058	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Masaza Agricultural engineering office	Sector Development Grant	5,200	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Masaza Agricultural engineering office	Sector Development Grant	575,447	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Masaza production office	Sector Development Grant	17,000	0

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Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Masaza chest wadder overall (fisheries office)	Sector Development Grant	1,200	0
Machinery and Equipment - Value Addition Equipment-1148	Masaza chuff cutters (District veterinary office)	Sector Development Grant	3,000	0
Machinery and Equipment - GPS Sets-1063	Masaza District production office	Sector Development Grant	5,000	0
Machinery and Equipment - Consumables-1027	Masaza strychnine (for vermin control)	Sector Development Grant	1,500	0
Machinery and Equipment - Assorted Equipment-1004	Masaza water quality testing kits(fisheries office)	Sector Development Grant	1,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Masaza Entomology office (Hives)	Sector Development Grant	8,400	0
Programme : District Production Services			1,692,938	0
Lower Local Services				
Output : Transfers to LG			991,178	0
Item : 263104 Transfers to other govt. units (Current)				
Kibaale district	Masaza parishes	Sector Conditional Grant (Non-Wage)	894,331	0
Item : 263204 Transfers to other govt. units (Capital)				
Kibaale	Masaza parishes	Sector Development Grant	96,847	0
Capital Purchases				
Output : Administrative Capital			600,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Commercial office	Transitional Development Grant	234,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Masaza Commercial office	Transitional Development Grant	320,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Masaza District headquarters	Transitional Development Grant	30,000	0
Transport Equipment - Maintenance and Repair-1917	Masaza District headquarters	Transitional Development Grant	10,000	0

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Item : 312211 Office Equipment				
printer	Masaza District headquarters	Transitional Development Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Tablet Computers-850	Masaza commercial office	Transitional Development Grant	3,000	0
Output : Non Standard Service Delivery Capital			101,760	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Masaza environment office	Other Transfers from Central Government	1,727	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza DAOs office	Other Transfers from Central Government	90,779	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Masaza DAOs office	Other Transfers from Central Government	3,495	0
Monitoring, Supervision and Appraisal - Fuel-2180	Masaza DAOs office	Other Transfers from Central Government	3,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Masaza DAOs Office	Other Transfers from Central Government	2,760	0
Sector : Works and Transport			454,403	0
Programme : District, Urban and Community Access Roads			454,403	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			112,290	0
Item : 263370 Sector Development Grant				
Kibaale TC	Masaza Kibaale TC	Other Transfers from Central Government	112,290	0
Output : District Roads Maintenance (URF)			152,924	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibaale DLG	Masaza Routine Manual Maintenance of 178.8km	Other Transfers from Central Government	75,932	0
Kibaale DLG	Masaza Environmental and Social Screening	Other Transfers from Central Government	500	0

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Kibaale DLG	Masaza Kakihimbara-Muliika- Nyamarwa road (10km)	Other Transfers from Central Government	25,000	0
Kibaale DLG	Masaza Karuguza – Bubango road (8km)	Other Transfers from Central Government	.....	30,000	0
Kibaale DLG	Masaza Purchase of safety equipment	Other Transfers from Central Government	.....	1,500	0
Kibaale DLG	Masaza Recruiting and Training road workers	Other Transfers from Central Government	.....	4,000	0
Kibaale DLG	Masaza Supervision and coordination	Other Transfers from Central Government	.....	12,992	0
Kibaale DLG	Masaza Testing of gravel	Other Transfers from Central Government	.....	2,000	0
Kibaale DLG	Masaza Tree planting along roads	Other Transfers from Central Government	.....	1,000	0
Output : District and Community Access Roads Maintenance				189,190	0
Item : 263370 Sector Development Grant					
Kibaale DLG	Masaza Cleaning and Sanitation	Transitional Development Grant	.....	1,000	0
Kibaale DLG	Masaza District Estate roads	Transitional Development Grant	.....	5,000	0
Kibaale DLG	Masaza Electricity bills	Transitional Development Grant	.....	3,000	0
Kibaale DLG	Masaza Environmental and Social Screening	Transitional Development Grant	.....	1,000	0
Kibaale DLG	Masaza Fuel	Transitional Development Grant	.....	6,000	0
Kibaale DLG	Masaza Monitoring, Supervision and Coordination	Transitional Development Grant	.....	30,000	0
Kibaale DLG	Masaza Mortar for air compressor, isolator	Transitional Development Grant	.....	5,000	0
Kibaale DLG	Masaza O&M of motorcycles	Transitional Development Grant	.....	4,000	0
Kibaale DLG	Masaza Procurement of a motorcycle	Transitional Development Grant	17,000	0

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Kibaale DLG	Masaza	Transitional	10,000	0
	Procurement of a	Development Grant		
	tool kit			
KIbaale DLG	Masaza	Transitional	2,000	0
	Procurement of	Development Grant		
	furniture for District			
	Engineer			
Kibaale DLG	Masaza	Transitional	20,000	0
	Renovation of	Development Grant		
	District Estate			
Kibaale DLG	Masaza	Transitional	66,630	0
	Repairs of District	Development Grant		
	Road Equipment			
KIbaale DLG	Masaza	Transitional	13,560	0
	Salary for contract	Development Grant		
	Staff			
Kibaale DLG	Masaza	Transitional	3,000	0
	Staff Welfare	Development Grant		
Kibaale DLG	Masaza	Transitional	2,000	0
	Stationery	Development Grant		
Sector : Education			70,644	88,750
Programme : Pre-Primary and Primary Education			38,759	66,912
Higher LG Services				
Output : Primary Teaching Services			0	66,912
Item : 211101 General Staff Salaries				
-	Ruguuza	Sector Conditional	0	66,912
	Bujuni	Grant (Wage)		
-	Masaza	Sector Conditional	0	66,912
	Kahyoro	Grant (Wage)		
-	Kabalega	Sector Conditional	0	66,912
	Kikangara	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,282	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUNI BOYS P S	Ruguuza	Sector Conditional	4,954	0
		Grant (Non-Wage)		
BUJUNI BOYS P.S.	Ruguuza	Sector Conditional	16,827	0
		Grant (Non-Wage)		
KAHYORO P.S.	Masaza	Sector Conditional	10,207	0
		Grant (Non-Wage)		
Kikangara Primary School	Kabalega	Sector Conditional	5,294	0
		Grant (Non-Wage)		
Capital Purchases				
Output : Latrine construction and rehabilitation			1,477	0
Item : 312104 Other Structures				

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Construction Services - Contractors-393	Masaza Kahyoro P/S	Sector Development Grant	1,477	0
Programme : Secondary Education			31,885	21,838
Higher LG Services				
Output : Secondary Teaching Services			0	21,838
Item : 211101 General Staff Salaries				
-	Ruguuza Nyamarwa	Sector Conditional Grant (Wage)	0	21,838
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,885	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMARWA SS	Ruguuza	Sector Conditional Grant (Non-Wage)	31,885	0
Sector : Health			982,715	0
Programme : Primary Healthcare			912,927	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)			243,057	0
Item : 242003 Other				
Construction of 5 stance water closed latrine at office of the DHO with one door for the stance through DHOs office	Masaza DHOs office and old administrative block	Sector Development Grant	61,000	0
fuel to facilitate the different categories of people for the different activities of the project including environment, community and others controlled in office of the DHO	Masaza Fuel to be controlled from the office of the DHO	Sector Development Grant	22,581	0
Facilitation of allowance to different categories of people including the political and technical for the various activities done	Masaza Funds controlled from office of the DHO	Sector Development Grant	15,000	0
Construction of 5 stance lined latrine at Kibaale HC IV at the OPD Ward	Masaza Kibaale HC IV near the OPD Ward	Sector Development Grant	30,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBAALU HU	Kabalega	Sector Conditional Grant (Non-Wage)	114,476	0
Capital Purchases				
Output : Administrative Capital			92,072	0

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Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Masaza DHOs Office	Sector Development Grant	28,872	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Backup Equipment-1008	Masaza DHO Monitoring and supervision and appraisal	Sector Development Grant	15,000	0
Machinery and Equipment - Assorted Equipment-1006	Masaza DHOs office	Sector Development Grant	15,000	0
Equipment - Assorted Kits-506	Masaza DHOs office laptop biostat-DSFP-DHO	Sector Development Grant	10,500	0
Machinery and Equipment - Assorted Equipment-1007	Masaza DHOs office motorcycle for Biostat	Sector Development Grant	17,000	0
Equipment - Maintenance and Repair-531	Masaza DHOs office retention project last year	Sector Development Grant	1,700	0
Equipment - Assorted Medical Equipment-509	Masaza Kibaale HC IV Suction machine	Sector Development Grant	4,000	0
Output : Non Standard Service Delivery Capital			295,730	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Masaza DHO - Vector control	External Financing	2,720	0
Monitoring, Supervision and Appraisal - Fuel-2180	Masaza DHO-Vector-facility clinical audit	External Financing	9,372	0
Monitoring, Supervision and Appraisal - Consultancy-1257	Masaza GAVI-HSD Review meetings	External Financing	7,600	0
Monitoring, Supervision and Appraisal - Fruit Factory-1259	Masaza GAVI-Stakeholder performance review	External Financing	12,720	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza GAVI-Support Child Health Days	External Financing	7,585	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Masaza GAVI-Support data improvement team	External Financing	4,320	0
Monitoring, Supervision and Appraisal - General Works -1260	Masaza GAVI-Support out reaches	External Financing	56,413	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Masaza UNICEF-Bottleneck analysis	External Financing	47,000	0

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Monitoring, Supervision and Appraisal - Meetings-1264	Masaza UNICEF-Child days plus	External Financing	27,000	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	Masaza UNICEF-HIV Interventions	External Financing	35,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Masaza UNICEF-Refresher training revised HMIS	External Financing	6,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Masaza UNICEF-Routine immunisation	External Financing	30,000	0
Monitoring, Supervision and Appraisal - Master Plan-1262	Masaza UNICEF-Supplementary Immunisation	External Financing	40,000	0
Item : 312104 Other Structures				
Construction Services - Sewerage System-410	Masaza Kibaale HC IV - Improve drainage mortuary	Sector Development Grant	10,000	0
Output : Health Centre Construction and Rehabilitation			34,528	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Masaza Baylor - Auditor and Sector Accountant	External Financing	4,800	0
Monitoring, Supervision and Appraisal - Fruit Factory-1259	Masaza Baylor - Kibaale HC IV	External Financing	11,488	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Masaza Baylor - Monitoring by CAO and CFO	External Financing	2,240	0
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Masaza Baylor - Political Monitoring	External Financing	9,440	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Baylor -DAC Meeting	External Financing	6,560	0
Output : Staff Houses Construction and Rehabilitation			209,572	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Facilitation controlled in office of the DHO	Sector Development Grant	20,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Masaza Kibaale HC IV - Staff quarter	Sector Development Grant	178,572	0

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Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Masaza Kibaale hc4 - improve bathroom and toilet new ward	Sector Development Grant	10,000	0
Item : 312211 Office Equipment				
Procurement of airtime to support the router internet in the office of DHO	Masaza Router - internet functionalised in office of DHO	Sector Development Grant	1,000	0
Output : Specialist Health Equipment and Machinery			24,000	0
Item : 312212 Medical Equipment				
Equipment - Microscopes-534	Masaza Microscope-Kibaale-Maisuka-Matale	Sector Development Grant	24,000	0
Programme : Health Management and Supervision			69,788	0
Capital Purchases				
Output : Administrative Capital			63,616	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Masaza Baylor - Communication and stationery	External Financing	5,352	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	Masaza Baylor - CQI	External Financing	10,080	0
Monitoring, Supervision and Appraisal - Fuel-2180	Masaza Baylor - DQA	External Financing	5,280	0
Monitoring, Supervision and Appraisal - Workshops-1267	Masaza Baylor - Joint supervision DHO and ADHO	External Financing	3,360	0
Monitoring, Supervision and Appraisal - Meetings-1264	Masaza Baylor - Monitoring by office of the DHO	External Financing	2,880	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza DHO - Financial management RBF	Other Transfers from Central Government	600	0
Monitoring, Supervision and Appraisal - Fruit Factory-1259	Masaza DHO - Quality Improvement Systems	Other Transfers from Central Government	1,400	0
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Masaza DHO - Supportive supervision	Other Transfers from Central Government	10,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Masaza DHO-EDHT	Other Transfers from Central Government	2,000	0

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Monitoring, Supervision and Appraisal - Consultancy-1257	Masaza DHO-Performance review w meeting	Other Transfers from Central Government	7,000	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Masaza DHO-Quality and Quantity verification	Other Transfers from Central Government	2,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Masaza DHO-Quantity Verification of reports	Other Transfers from Central Government	8,000	0
Monitoring, Supervision and Appraisal - Master Plan-1262	Masaza GAVI - DHT Supervision	External Financing	3,680	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Masaza GAVI - Distribution of vaccines	External Financing	1,984	0
Output : Non Standard Service Delivery Capital			6,172	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza DHO-DDEG-Monitoring-apraisal-evaluation	District Discretionary Development Equalization Grant	4,172	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Masaza DHO-DDEG-Masks and Sanitisers all facilities	District Discretionary Development Equalization Grant	2,000	0
Sector : Water and Environment			54,820	0
Programme : Rural Water Supply and Sanitation			54,820	0
Capital Purchases				
Output : Administrative Capital			51,820	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Masaza Karama,Nyamarwa, Nyamarunda,Kabas ekende, Kasimbi	Transitional Development Grant	10,820	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Kibaale	Transitional Development Grant	26,000	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Masaza Kibaale	Transitional Development Grant	15,000	0
Output : Borehole drilling and rehabilitation			3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza All subcounties with capita projects	Sector Development Grant	3,000	0
Sector : Social Development			709,344	0
Programme : Community Mobilisation and Empowerment			709,344	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,033	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibaale TC	Masaza Town Council head quarters	Sector Conditional Grant (Non-Wage)	1,033	0
Capital Purchases				
Output : Administrative Capital			265,500	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Masaza District head quarters	Other Transfers from Central Government	265,500	0
Output : Non Standard Service Delivery Capital			442,811	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Masaza District head quarters	Other Transfers from Central Government	442,811	0
Sector : Public Sector Management			449,384	0
Programme : District and Urban Administration			449,384	0
Capital Purchases				
Output : Administrative Capital			449,384	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ruguuza District headquarters	Transitional Development Grant	285,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ruguuza District headquarters	District Discretionary Development Equalization Grant	149,384	0
Building Construction - Maintenance and Repair-240	Ruguuza District headquarters	Transitional Development Grant	15,000	0
LCIII : Nyamarwa			380,830	100,644
Sector : Works and Transport			126,133	0
Programme : District, Urban and Community Access Roads			126,133	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			5,133	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamarwa subcounty	Nyamarwa Nyamarwa	Other Transfers from Central Government	5,133	0
Output : District and Community Access Roads Maintenance			121,000	0
Item : 263370 Sector Development Grant				
Kibaale DLG	Kamondo Kamondo – Itomero – Nguse rd	Transitional Development Grant	30,000	0
Kibaale DLG	Nyamarwa Kitoma – Kiryabicoli – Rusandara – Mitujju rd	Transitional Development Grant	40,000	0
Kibaale DLG	Nyamarwa Nsonga – Kyankuba – Kakihimbara rd	Transitional Development Grant	51,000	0
Sector : Education			168,365	100,644
Programme : Pre-Primary and Primary Education			76,217	100,644
Higher LG Services				
Output : Primary Teaching Services			0	100,644
Item : 211101 General Staff Salaries				
-	Nyamarwa Bubamba	Sector Conditional Grant (Wage)	0	100,644
-	Kyakatwanga Bujeru	Sector Conditional Grant (Wage)	0	100,644
-	Igoza Kabasara	Sector Conditional Grant (Wage)	0	100,644
-	Igoza Kitovu	Sector Conditional Grant (Wage)	0	100,644
-	Kamondo Mitujju	Sector Conditional Grant (Wage)	0	100,644
-	Nyamarwa Nyamarwa	Sector Conditional Grant (Wage)	0	100,644
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,590	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAMBA P.S	Nyamarwa	Sector Conditional Grant (Non-Wage)	7,786	0
BUJERU P.S	Kyakatwanga	Sector Conditional Grant (Non-Wage)	6,326	0
KABASARA P.S.	Igoza	Sector Conditional Grant (Non-Wage)	6,188	0
KITOVU P.S.	Igoza	Sector Conditional Grant (Non-Wage)	8,837	0

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MITUJU P.S	Kamondo	Sector Conditional Grant (Non-Wage)	7,759	0
NYAMARWA P.S.	Nyamarwa	Sector Conditional Grant (Non-Wage)	8,694	0
Capital Purchases				
Output : Latrine construction and rehabilitation			30,627	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kyakatwanga Bujeru Primary	Sector Development Grant	30,627	0
Programme : Secondary Education			92,148	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			92,148	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nyamarwa Nyamarwa Seed School	Sector Development Grant	92,148	0
Sector : Health			53,295	0
Programme : Primary Healthcare			53,295	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			52,895	0
Item : 242003 Other				
Construction of 5 stance lined latrine at Nyamarwa HC III	Nyamarwa Nyamarwa HC III in Nyamarwa sub county	Sector Development Grant	30,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMARWA HU	Igoza	Sector Conditional Grant (Non-Wage)	22,895	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			400	0
Item : 312211 Office Equipment				
Procurement of two adult weighing scales for Nyamarwa HC III	Nyamarwa 2-Adult weighing scales for Nyamarwa HCIII	Sector Development Grant	400	0
Sector : Water and Environment			32,000	0
Programme : Rural Water Supply and Sanitation			32,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			32,000	0
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Igoza Kakindu rural growth center	Sector Development , Grant	27,000	0
Construction Services - Civil Works-392	Nyamarwa Mitujju	Sector Development , Grant	5,000	0
Sector : Social Development			1,037	0
Programme : Community Mobilisation and Empowerment			1,037	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,037	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamarwa Sub County	Nyamarwa Sub County head quarters	Sector Conditional Grant (Non-Wage)	1,037	0
LCIII : Matala			344,294	93,994
Sector : Agriculture			21,790	0
Programme : District Production Services			21,790	0
Capital Purchases				
Output : Crop marketing facility construction			21,790	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kaisesenkere Hakabanda	Sector Development Grant	12,051	0
Construction Services - Other Construction Works-405	Kaisesenkere Hakabanda	Sector Development Grant	9,739	0
Sector : Works and Transport			64,070	0
Programme : District, Urban and Community Access Roads			64,070	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,070	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Matala subcounty	Kitengeto Matala	Other Transfers from Central Government	5,070	0
Output : District and Community Access Roads Maintenance			59,000	0
Item : 263370 Sector Development Grant				
Kibaale DLG	Kaisesenkere Kaisekenkere – Kajuma – Wantema – Kasenyi rd	Transitional Development Grant	24,000	0
Kibaale DLG	Kaisesenkere Kaseizere- Matala rd	Transitional Development Grant	16,875	0

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Kibaale DLG	Kitengeto Kyakatwanga- Kitengeto- Kakwaku- Nguse rd	Transitional Development Grant	18,125	0
Sector : Education			47,522	93,994
Programme : Pre-Primary and Primary Education			47,522	93,994
Higher LG Services				
Output : Primary Teaching Services			0	93,994
Item : 211101 General Staff Salaries				
-	Kaisesenkere Buseesa	Sector Conditional Grant (Wage)	0	93,994
-	Kitaba Igayaza	Sector Conditional Grant (Wage)	0	93,994
-	Kaisesenkere Kajuma	Sector Conditional Grant (Wage)	0	93,994
-	Kitaba Kitaba	Sector Conditional Grant (Wage)	0	93,994
-	Karangara Kitengeto	Sector Conditional Grant (Wage)	0	93,994
-	Karangara Kitoma	Sector Conditional Grant (Wage)	0	93,994
-	Karangara Rwabyoma	Sector Conditional Grant (Wage)	0	93,994
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,874	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEESA P.S.	Kaisesenkere	Sector Conditional Grant (Non-Wage)	8,575	0
IGAYAZA P.S	Kitaba	Sector Conditional Grant (Non-Wage)	7,630	0
KAJUMA P.S.	Kaisesenkere	Sector Conditional Grant (Non-Wage)	3,441	0
KITENGETO P.S	Karangara	Sector Conditional Grant (Non-Wage)	5,773	0
KITOMA P.S	Karangara	Sector Conditional Grant (Non-Wage)	9,500	0
RWABYOMA P.S	Karangara	Sector Conditional Grant (Non-Wage)	4,774	0
ST. JUDE KITABA P.S.	Kitaba	Sector Conditional Grant (Non-Wage)	3,181	0
Capital Purchases				
Output : Classroom construction and rehabilitation			4,649	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kaisesenkere Rwabyoma PS	Sector Development Grant	4,649	0

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Sector : Health			209,879	0
<i>Programme : Primary Healthcare</i>			209,879	0
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			6,984	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST DENIS NSONGA HC II	Kaisesenkere	Sector Conditional Grant (Non-Wage)	6,984	0
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			52,895	0
Item : 242003 Other				
Construction of a 5 stance lined latrine at Matala HC III near the OPD	Kaisesenkere Matala HC III at the OPD Block	Sector Development Grant	30,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATALE HC II	Kaisesenkere	Sector Conditional Grant (Non-Wage)	22,895	0
Capital Purchases				
<i>Output : Staff Houses Construction and Rehabilitation</i>			150,000	0
Item : 312102 Residential Buildings				
Building Construction - External Works-221	Kaisesenkere semi detached staff house at Matala HC III	Sector Development Grant	150,000	0
Sector : Social Development			1,033	0
<i>Programme : Community Mobilisation and Empowerment</i>			1,033	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			1,033	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Matala Sub County	Kaisesenkere Sub County head quarters	Sector Conditional Grant (Non-Wage)	1,033	0
LCIII : Mugarama			1,572,334	87,318
Sector : Works and Transport			96,432	0
<i>Programme : District, Urban and Community Access Roads</i>			96,432	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			4,682	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mugarama subcounty	Mugarama Mugarama	Other Transfers from Central Government	4,682	0
<i>Output : District and Community Access Roads Maintenance</i>			91,750	0

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Item : 263370 Sector Development Grant				
Kibaale DLG	Kezimbira Isongero – Kihumuro rd	Transitional Development Grant	****	23,000 0
Kibaale DLG	Imara Kituuma – Imara – Kasimbi rd	Transitional Development Grant	****	18,125 0
Kibaale DLG	Kituuma Kyebando – Kiganda – Muhangi rd	Transitional Development Grant	****	22,500 0
Kibaale DLG	Mugarama Mugarama – Kyebando road	Transitional Development Grant	****	18,125 0
Kibaale DLG	Imara Nyabirungi-Kyengabi rd	Transitional Development Grant	****	10,000 0
Sector : Education				784,710 87,318
Programme : Pre-Primary and Primary Education				36,208 79,743
Higher LG Services				
Output : Primary Teaching Services				0 79,743
Item : 211101 General Staff Salaries				
-	Kezimbira Kikuuba	Sector Conditional Grant (Wage)	****	0 79,743
-	Kezimbira Kyengabi	Sector Conditional Grant (Wage)	****	0 79,743
-	Kezimbira Marongo	Sector Conditional Grant (Wage)	****	0 79,743
-	Kituuma Muhangi	Sector Conditional Grant (Wage)	****	0 79,743
-	Mugarama Nyaburungi	Sector Conditional Grant (Wage)	****	0 79,743
Lower Local Services				
Output : Primary Schools Services UPE (LLS)				36,208 0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKUUBA P.S.	Kezimbira	Sector Conditional Grant (Non-Wage)		6,163 0
KYENGABI P.S.	Kezimbira	Sector Conditional Grant (Non-Wage)		5,977 0
MARONGO P.S.	Kezimbira	Sector Conditional Grant (Non-Wage)		6,841 0
MUHANGI P.S.	Kituuma	Sector Conditional Grant (Non-Wage)		11,963 0
NYABURUNGI P.S.	Mugarama	Sector Conditional Grant (Non-Wage)		5,263 0
Programme : Secondary Education				748,502 7,575

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Capital Purchases				
Output : Secondary School Construction and Rehabilitation			748,502	7,575
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kezimbira St. Mugagga SS	Sector Development Grant	600	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kezimbira St. Mugagga SS	Sector Development Grant	600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kezimbira St. Mugagga SS	Sector Development Preliminary Grant	38,725	7,575
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kezimbira St. Mugagga SS	Sector Development Grant	708,577	0
Sector : Health			22,895	0
Programme : Primary Healthcare			22,895	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,895	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGARAMA HU	Imara	Sector Conditional Grant (Non-Wage)	22,895	0
Sector : Water and Environment			667,263	0
Programme : Rural Water Supply and Sanitation			667,263	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			15,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kezimbira Buroro A,Nyamugusa,Kiyanjja,Kiguhyo	Transitional Development Grant	10,000	0
Construction Services - Contractors-393	Kituuma Isongero	Sector Development Grant	5,000	0
Output : Construction of piped water supply system			652,263	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Imara Imara Rural Growth Centre	Sector Development , Grant	394,552	0
Construction Services - Civil Works-392	Imara Imara Rural Growth centre	Transitional Development Grant ,	257,711	0
Sector : Social Development			1,033	0

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Programme : Community Mobilisation and Empowerment			1,033	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,033	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mugarama Sub County	Mugarama Sub County head quarters	Sector Conditional Grant (Non-Wage)	1,033	0
LCIII : Karama			378,942	70,082
Sector : Agriculture			42,000	0
Programme : Agricultural Extension Services			22,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			22,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kisindizi Kisindizi	Sector Development Grant	22,000	0
Programme : District Production Services			20,000	0
Capital Purchases				
Output : Slaughter slab construction			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitutu Kitutu market, and Nyamarunda	Sector Development Grant	20,000	0
Sector : Works and Transport			16,945	0
Programme : District, Urban and Community Access Roads			16,945	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,445	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karama Subcounty	Kitutu Karama	Other Transfers from Central Government	4,445	0
Output : District and Community Access Roads Maintenance			12,500	0
Item : 263370 Sector Development Grant				
Kibaale DLG	Kitutu Karama-Kitutu-Katebe rd	Transitional Development Grant	12,500	0
Sector : Education			230,583	70,082
Programme : Pre-Primary and Primary Education			230,583	70,082
Higher LG Services				
Output : Primary Teaching Services			0	70,082

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Item : 211101 General Staff Salaries				
-	Bucuuhya Bucuuhya	Sector Conditional Grant (Wage)	,,, 0	70,082
-	Nkenda Karama	Sector Conditional Grant (Wage)	,,, 0	70,082
-	Nkenda Kitutu	Sector Conditional Grant (Wage)	,,, 0	70,082
-	Nkenda Kitutu Parents	Sector Conditional Grant (Wage)	,,, 0	70,082
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,971	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUCUUHYA P.S.	Bucuuhya	Sector Conditional Grant (Non-Wage)	14,066	0
KARAMA P.S.	Nkenda	Sector Conditional Grant (Non-Wage)	12,791	0
KITUTU PARENT SCH.	Nkenda	Sector Conditional Grant (Non-Wage)	8,291	0
ST. JUDE P.S KITUTU	Nkenda	Sector Conditional Grant (Non-Wage)	14,823	0
Capital Purchases				
Output : Classroom construction and rehabilitation			112,561	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kisindizi Bwikya Islamic PS	Sector Development Grant	594	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Kisindizi Bwikya Islamic primary	Sector Development Grant	650	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kisindizi Bwikya Islamic primary	Sector Development Grant	7,526	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kisindizi Bwikya Islamic primary	Sector Development Grant	103,792	0
Output : Latrine construction and rehabilitation			62,832	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bucuuhya Bucuuhya Primary	Sector Development Grant	1,578	0
Construction Services - Sanitation Facilities-409	Kisindizi Bwikya Islamic primary	Sector Development , Grant	30,627	0

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Construction Services - Sanitation Facilities-409	Kitutu St. Jude Kitutu P/S	Sector Development , Grant	30,627	0
Output : Provision of furniture to primary schools			5,220	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kisindizi Bwikya Islamic PS	Sector Development Grant	5,220	0
Sector : Health			21,110	0
Programme : Health Management and Supervision			21,110	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,110	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Kitutu DDEG-3Tanks- Buchuhya ps- Muhangi ps-st June Kitutu	District Discretionary Development Equalization Grant	12,000	0
Equipment - Maintenance and Repair-531	Kitutu DDEG-Tanks- Buchuhya-st Jude Kitute -Muhangi schools	District Discretionary Development Equalization Grant	9,110	0
Sector : Water and Environment			67,271	0
Programme : Rural Water Supply and Sanitation			67,271	0
Capital Purchases				
Output : Administrative Capital			40,271	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Kitutu Kitutu Rural growth Centre	Transitional Development Grant	20,469	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kitutu Karama and Bwamiramira	Transitional Development Grant	19,802	0
Output : Borehole drilling and rehabilitation			27,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kitutu Kituutu Trading Centre	Sector Development Grant	27,000	0
Sector : Social Development			1,033	0
Programme : Community Mobilisation and Empowerment			1,033	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,033	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Karama Sub County	Nkenda Sub County head quarters	Sector Conditional Grant (Non-Wage)	1,033	0
LCIII : Missing Subcounty			145,860	134,752
Sector : Education			145,860	134,752
Programme : Pre-Primary and Primary Education			16,115	27,311
Higher LG Services				
Output : Primary Teaching Services			0	27,311
Item : 211101 General Staff Salaries				
-	Missing Parish Bwikya	Sector Conditional Grant (Wage)	0	27,311
-	Missing Parish Kyamukubirwa	Sector Conditional Grant (Wage)	0	27,311
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,115	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIKYA ISLAMIC COMMUNITY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	6,487	0
KYAMUKUBIRWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,627	0
Programme : Secondary Education			129,745	107,441
Higher LG Services				
Output : Secondary Teaching Services			0	107,441
Item : 211101 General Staff Salaries				
-	Missing Parish Bukonda	Sector Conditional Grant (Wage)	0	107,441
-	Missing Parish Kibeedi	Sector Conditional Grant (Wage)	0	107,441
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			129,745	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAMIRAMIRA COMMUNITY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	35,350	0
ST KIZITO SS KIBEDI	Missing Parish	Sector Conditional Grant (Non-Wage)	94,395	0