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## Vote:524 Kibaale District

Quarter4

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### Terms and Conditions

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



*Katotoroma John, Chief Administrative Officer*

**Date: 21/08/2022**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	209,023	218,812	105%
<b>Discretionary Government Transfers</b>	3,938,347	4,051,014	103%
<b>Conditional Government Transfers</b>	21,087,816	22,079,960	105%
<b>Other Government Transfers</b>	1,235,683	3,723,309	301%
<b>External Financing</b>	452,873	363,498	80%
<b>Total Revenues shares</b>	<b>26,923,743</b>	<b>30,436,592</b>	<b>113%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,048,589	3,353,889	3,239,661	110%	106%	97%
Finance	423,541	406,841	403,672	96%	95%	99%
Statutory Bodies	759,264	730,875	729,800	96%	96%	100%
Production and Marketing	4,542,302	4,214,122	3,611,461	93%	80%	86%
Health	5,592,975	5,966,997	5,033,917	107%	90%	84%
Education	8,398,342	9,188,374	6,907,061	109%	82%	75%
Roads and Engineering	1,504,131	4,331,058	4,331,058	288%	288%	100%
Water	997,031	994,913	994,518	100%	100%	100%
Natural Resources	267,296	266,408	265,832	100%	99%	100%
Community Based Services	986,629	394,032	393,631	40%	40%	100%
Planning	193,497	189,850	189,731	98%	98%	100%
Internal Audit	77,282	53,498	53,497	69%	69%	100%
Trade Industry and Local Development	132,864	128,968	128,969	97%	97%	100%
<b>Grand Total</b>	<b>26,923,743</b>	<b>30,219,825</b>	<b>26,282,808</b>	<b>112%</b>	<b>98%</b>	<b>87%</b>
<i>Wage</i>	<i>11,454,187</i>	<i>11,454,187</i>	<i>10,319,522</i>	<i>100%</i>	<i>90%</i>	<i>90%</i>
<i>Non-Wage Recurrent</i>	<i>5,491,223</i>	<i>8,646,689</i>	<i>8,600,578</i>	<i>157%</i>	<i>157%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>9,525,459</i>	<i>9,755,450</i>	<i>6,999,211</i>	<i>102%</i>	<i>73%</i>	<i>72%</i>
<i>Donor Devt</i>	<i>452,873</i>	<i>363,498</i>	<i>363,498</i>	<i>80%</i>	<i>80%</i>	<i>100%</i>

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

By the end of the 4th quarter, a cumulative income of Ushs 30,436,592,000 had been received by the district including multi sectoral transfers to Lower Local Governments representing 113% of the projected annual income i.e above the annual projection for the Vote. When decomposed by revenue category, the percentage of the budget cumulatively received was as follows: wage: 100%, non-wage recurrent: 157%, domestic development: 102% and External Financing: 80%. The aggregate out turn of non-wage recurrent was far higher than the annual projection mainly due to the supplementary funding that was received during the Financial Year from the Uganda Road Fund for Emergency Road works. Furthermore, during the FY 2021/2022, there were other supplementary Budgets for COVID – 19 response and additional funding from Ministry of Finance, Planning and Economic Development for Education and Health non-wage recurrent activities. The out turn for domestic development was slightly higher than the annual projection because of the supplementary Budget from Ministry of Finance, Planning and Economic Development for funding Development projects in Production (Micro scale irrigation), Health and Education departments. Furthermore, there was a supplementary Budget for the European Union Support to DDEG (MoLG) that had been revoted from the previous Financial Year 2020/21 as part of the unspent balances. The out turn for External Financing was generally fair. The district had realised 80% of the projected annual release from external Financing i.e. below the annual projection for the source. This performance was because all sources of external Financing had performed below the annual projection. Of the cumulative receipts by the district, Ushs 30,219,825,000 had been disbursed to departments and Lower Local Governments representing 99.29% of the funds that were realised during the Financial Year 2021/2022. The balance on the District General Fund Account was Ushs 216,767,649 out of which Ushs 62,370,289 was Local revenue received by the District towards the end of the Financial Year mainly as farmer co-funding for micro scale irrigation technologies, Ushs 22,470,000 was funding for Parish Community Associations (PCAs) that was received from Office of The Prime Minister without a release circular to guide its utilization, while Ushs 131,927,360 was from Uganda Road Fund committed for payment of retention for emergency road works that had just been completed by the end of the Financial Year under review. Regarding expenditure, cumulative expenditure by the end of the 4th quarter stood at Ushs 26,282,808,000 including expenditure under multi sectoral transfers to Lower Local Governments representing 87% of the releases that had been made to the departments. When decomposed by revenue category, total expenditure as a percentage of the releases that were made during the Financial Year stood as follows: wage: 90%, non-wage recurrent: 99%, domestic development: 72% and donor development (External Financing): 100%. The low funds absorption for domestic development was mainly because construction of St. Mugagga Mugarama Seed Secondary School (whose procurement was still on-going guided by Ministry of Education and Sports) and Nyamarunda Health Centre III (whose procurement process had just been concluded guided by Ministry of Health). More so, most of the planned Micro scale irrigation technologies had not been procured during the Financial Year since most of the applicants had not yet met the co-funding obligation by the close of the Financial Year.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>209,023</b>	<b>218,812</b>	<b>105 %</b>
Local Services Tax	28,133	54,393	193 %
Local Hotel Tax	1,273	0	0 %
Application Fees	10,841	542	5 %
Business licenses	40,050	34,132	85 %
Other licenses	2,988	500	17 %
Interest from private entities - Domestic	729	740	101 %
Rent & Rates - Non-Produced Assets – from private entities	7,288	15,760	216 %
Sale of non-produced Government Properties/assets	29,121	0	0 %
Rates – Produced assets- from private entities	14,576	48,549	333 %
Park Fees	4,931	683	14 %
Property related Duties/Fees	23,185	6,593	28 %
Animal & Crop Husbandry related Levies	0	252	0 %

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Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	120	0 %
Registration of Businesses	1,458	120	8 %
Agency Fees	4,859	22,380	461 %
Market /Gate Charges	31,192	24,152	77 %
Other Fees and Charges	6,864	9,898	144 %
Other fines and Penalties - private	1,536	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>3,938,347</b>	<b>4,051,014</b>	<b>103 %</b>
District Unconditional Grant (Non-Wage)	778,493	891,160	114 %
Urban Unconditional Grant (Non-Wage)	36,551	36,551	100 %
District Discretionary Development Equalization Grant	722,381	722,381	100 %
Urban Unconditional Grant (Wage)	506,217	506,217	100 %
District Unconditional Grant (Wage)	1,873,125	1,873,125	100 %
Urban Discretionary Development Equalization Grant	21,580	21,580	100 %
<b>2b.Conditional Government Transfers</b>	<b>21,087,816</b>	<b>22,079,960</b>	<b>105 %</b>
Sector Conditional Grant (Wage)	9,074,845	9,074,845	100 %
Sector Conditional Grant (Non-Wage)	2,507,408	2,750,832	110 %
Sector Development Grant	5,920,625	6,669,344	113 %
Transitional Development Grant	2,019,802	2,019,802	100 %
Pension for Local Governments	1,385,109	1,385,109	100 %
Gratuity for Local Governments	180,028	180,028	100 %
<b>2c. Other Government Transfers</b>	<b>1,235,683</b>	<b>3,723,309</b>	<b>301 %</b>
Support to PLE (UNEB)	10,865	0	0 %
Uganda Road Fund (URF)	383,746	3,378,496	880 %
Uganda Women Entrepreneurship Program(UWEP)	0	17,390	0 %
Youth Livelihood Programme (YLP)	442,811	0	0 %
Unspent balances - Other Government Transfers	0	0	0 %
Agriculture Cluster Development Project (ACDP)	101,760	101,150	99 %
Results Based Financing (RBF)	31,000	13,070	42 %
Parish Community Associations (PCAs)	265,500	131,125	49 %
European Union Support to DDEG (MoLG)	0	82,078	0 %
COVID-19 Immunization Campaign	0	0	0 %
<b>3. External Financing</b>	<b>452,873</b>	<b>363,498</b>	<b>80 %</b>
Baylor International (Uganda)	61,480	11,476	19 %
United Nations Children Fund (UNICEF)	285,000	29,993	11 %
Global Fund for HIV, TB & Malaria	12,092	0	0 %
World Health Organisation (WHO)	0	246,838	0 %
Global Alliance for Vaccines and Immunization (GAVI)	94,302	75,191	80 %
<b>Total Revenues shares</b>	<b>26,923,743</b>	<b>30,436,592</b>	<b>113 %</b>

**Cumulative Performance for Locally Raised Revenues**

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By the end of the 4th quarter, the district had received Local Revenue amounting to Ushs 218,812,000 representing 105% of the annual Local Revenue projection for the Vote i.e. above the annual projection. The Local revenue sources that had performed above the annual projection were; Local Services Tax, Interest from private entities – Domestic, Rent & Rates - Non-Produced Assets from private entities, Rates for Produced assets- from private entities, Agency Fees and Other Fees and Charges. The other local revenue sources had performed below the annual projection.

### Cumulative Performance for Central Government Transfers

By the end of the 4th quarter the performance of Central Government Transfers was excellent. The district had realised a cumulative out turn of 104.4% of the annual projected release from central Government Transfers i.e. above the annual projection. The Central Government Transfers that performed above the annual projection were; District Unconditional Grant (Non-Wage) due to the supplementary Budget for start- up funds for operationalization of new Lower Local Governments. Other sources of Central Government Transfers that performed above the annual projection were Sector Conditional Grant (Non-Wage) and Sector Development Grant. These sources also had supplementary Budgets for COVID – 19 response and for funding Development projects in Production (Micro scale irrigation), Health and Education departments.

### Cumulative Performance for Other Government Transfers

By the end of the 4th quarter, the performance of Other Government Transfers was very excellent. The district had realised 301% of the annual projected release from Other Government Transfers i.e. far above the annual projection for the source. This very excellent performance was because of the supplementary funding that was received during the Financial Year from the Uganda Road Fund for Emergency Road works.

### Cumulative Performance for External Financing

By the end of the 4th quarter, there was generally fair performance of External Financing. The district had realised 80% of the projected annual release from external Financing i.e. below the annual projection for the source. This performance was because all sources of external Financing had performed below the annual projection.

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,185,968	797,516	67 %	296,492	342,811	116 %
District Production Services	3,356,334	2,813,945	84 %	839,083	1,473,528	176 %
<b>Sub- Total</b>	<b>4,542,302</b>	<b>3,611,461</b>	<b>80 %</b>	<b>1,135,576</b>	<b>1,816,338</b>	<b>160 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,504,131	4,331,058	288 %	376,033	2,138,514	569 %
<b>Sub- Total</b>	<b>1,504,131</b>	<b>4,331,058</b>	<b>288 %</b>	<b>376,033</b>	<b>2,138,514</b>	<b>569 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	132,864	128,969	97 %	33,216	67,181	202 %
<b>Sub- Total</b>	<b>132,864</b>	<b>128,969</b>	<b>97 %</b>	<b>33,216</b>	<b>67,181</b>	<b>202 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,690,752	4,747,556	101 %	1,172,688	1,686,341	144 %
Secondary Education	3,334,975	1,854,185	56 %	833,744	801,175	96 %
Education & Sports Management and Inspection	371,237	303,943	82 %	92,809	176,685	190 %
Special Needs Education	1,377	1,377	100 %	344	986	286 %
<b>Sub- Total</b>	<b>8,398,342</b>	<b>6,907,061</b>	<b>82 %</b>	<b>2,099,586</b>	<b>2,665,186</b>	<b>127 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,022,839	2,752,561	91 %	755,710	1,959,294	259 %
Health Management and Supervision	2,570,136	2,281,356	89 %	642,534	728,215	113 %
<b>Sub- Total</b>	<b>5,592,975</b>	<b>5,033,917</b>	<b>90 %</b>	<b>1,398,244</b>	<b>2,687,509</b>	<b>192 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	997,031	994,518	100 %	249,258	581,715	233 %
Natural Resources Management	267,296	265,832	99 %	66,824	82,966	124 %
<b>Sub- Total</b>	<b>1,264,327</b>	<b>1,260,351</b>	<b>100 %</b>	<b>316,082</b>	<b>664,681</b>	<b>210 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	986,629	393,631	40 %	246,657	192,426	78 %
<b>Sub- Total</b>	<b>986,629</b>	<b>393,631</b>	<b>40 %</b>	<b>246,657</b>	<b>192,426</b>	<b>78 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,048,589	3,239,661	106 %	762,147	814,061	107 %
Local Statutory Bodies	759,264	729,800	96 %	189,816	281,000	148 %
Local Government Planning Services	193,497	189,731	98 %	48,374	53,765	111 %
<b>Sub- Total</b>	<b>4,001,350</b>	<b>4,159,192</b>	<b>104 %</b>	<b>1,000,338</b>	<b>1,148,826</b>	<b>115 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	423,541	403,672	95 %	105,885	113,847	108 %
Internal Audit Services	77,282	53,497	69 %	19,320	16,679	86 %

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	<i>Sub- Total</i>	<i>500,822</i>	<i>457,169</i>	<i>91 %</i>	<i>125,206</i>	<i>130,526</i>	<i>104 %</i>
<b>Grand Total</b>		<b>26,923,743</b>	<b>26,282,808</b>	<b>98 %</b>	<b>6,730,936</b>	<b>11,511,189</b>	<b>171 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,414,365</b>	<b>2,662,346</b>	<b>110%</b>	<b>668,542</b>	<b>494,412</b>	<b>74%</b>
District Unconditional Grant (Non-Wage)	34,434	147,101	427%	8,609	121,275	1409%
District Unconditional Grant (Wage)	448,718	542,577	121%	112,180	48,143	43%
Gratuity for Local Governments	180,028	180,028	100%	45,007	45,007	100%
Multi-Sectoral Transfers to LLGs_NonWage	84,034	108,818	129%	85,960	33,092	38%
Pension for Local Governments	1,385,109	1,385,109	100%	346,277	176,384	51%
Urban Unconditional Grant (Wage)	282,042	298,713	106%	70,511	70,511	100%
<b>Development Revenues</b>	<b>634,224</b>	<b>691,542</b>	<b>109%</b>	<b>158,556</b>	<b>70,433</b>	<b>44%</b>
District Discretionary Development Equalization Grant	159,890	159,890	100%	39,972	0	0%
Multi-Sectoral Transfers to LLGs_Gou	174,334	161,219	92%	43,583	0	0%
Other Transfers from Central Government	0	70,433	0%	0	70,433	0%
Transitional Development Grant	300,000	300,000	100%	75,000	0	0%
<b>Total Revenues shares</b>	<b>3,048,589</b>	<b>3,353,889</b>	<b>110%</b>	<b>827,098</b>	<b>564,845</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	730,760	727,966	100%	182,690	99,498	54%
Non Wage	1,683,605	1,820,152	108%	420,901	468,883	111%
<b>Development Expenditure</b>						
Domestic Development	634,224	691,542	109%	158,556	245,679	155%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,048,589</b>	<b>3,239,661</b>	<b>106%</b>	<b>762,147</b>	<b>814,061</b>	<b>107%</b>
<b>C: Unspent Balances</b>						

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<b>Recurrent Balances</b>	<b>114,228</b>	<b>4%</b>	
Wage	113,324		
Non Wage	904		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>114,228</b>	<b>3%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

During the 4th Quarter, the Department received a total income of Ushs 564,845,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 68% of the planned out turn for the 4th Quarter and a cumulative out turn of 110% of the annual budget for the Department. Of the revenue received, 87.5% was recurrent while 12.5% 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 out turn was 38% of the quarterly projection. Furthermore, during the Quarter under review, there was no out turn from conditional and discretionary grants from the centre since they had been fully released during the 3rd Quarter. Regarding Expenditure, during the 4th Quarter, the Department spent Ushs 814,061,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 107% of the planned expenditure for the Quarter and a cumulative expenditure of 106% of the annual planned expenditure for the department. The unspent balance for the department was Ushs 114,228,000 of which shs 113,324,000 was wage recurrent while shs 904,000 was non wage recurrent.

**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 being finalised by the District Service Commission. The unspent balance on non wage recurrent accrued from Multi sectoral transfers to Lower Local Governments where implementation of some activities was still ongoing by the end of the Quarter under review.

**Highlights of physical performance by end of the quarter**

3 monthly staff salaries paid; 3 monthly pension and gratuity paid; 47 vacancies filled; Human Resource Audit Conducted; all staff appraised at the district headquarters; 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; 1 staff welfare paid; District Website updated; staff trained in ICT; 1 Consultation report with MDA made. Kibaale Hotel partially renovated Old and new administration blocks furnished,

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>423,541</b>	<b>406,841</b>	<b>96%</b>	<b>105,885</b>	<b>104,160</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	40,000	40,000	100%	10,000	10,000	100%
District Unconditional Grant (Wage)	253,122	226,812	90%	63,281	56,242	89%
Locally Raised Revenues	18,041	18,271	101%	4,510	5,000	111%
Multi-Sectoral Transfers to LLGs_NonWage	65,155	74,535	114%	16,289	21,112	130%
Urban Unconditional Grant (Wage)	47,223	47,223	100%	11,806	11,806	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>423,541</b>	<b>406,841</b>	<b>96%</b>	<b>105,885</b>	<b>104,160</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	300,345	274,035	91%	75,086	80,904	108%
Non Wage	123,196	129,637	105%	30,799	32,943	107%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>423,541</b>	<b>403,672</b>	<b>95%</b>	<b>105,885</b>	<b>113,847</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,169</b>	<b>1%</b>			
Wage		0				
Non Wage		3,169				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,169</b>	<b>1%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the Department received a total income of Ushs 104,160,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 98% of the planned out turn for the 4th quarter and a cumulative out turn of 96% 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 the District Unconditional Grant Wage which stood at 89%. Regarding Expenditure, during the 4th quarter, the Department spent Ushs 113,847,000 (including expenditure under multi-sectoral transfers to Lower Local Governments) representing 108% of the planned expenditure for the 4th Quarter and a cumulative expenditure of 95% of the Annual planned Expenditure for the department. The unspent balance for the department was Ushs 3,169,000 all of which was non-wage recurrent.

### Reasons for unspent balances on the bank account

The unspent balance on non-wage was due to the committed funds for repair and maintenance of the departmental motor vehicle. The LPO was issued late.

### Highlights of physical performance by end of the quarter

03 monthly staff salaries paid, 01 coordination and departmental meetings held, 01 finance committee meeting facilitated and monitoring conducted, Routine local revenue support supervision conducted, 01 tax education conducted, 01 five year Local Revenue Enhancement Plan 2020/2021 to 2024/2025 was presented to and approved by the District Council on 31/5/2022 04 consultations made at the MoFPED, 01 supervision and monitoring report prepared; 01 Quarterly performance report for the department prepared and submitted to budget desk for consolidation; 01 quarterly financial reports prepared and submitted to DEC; 01 routine financial management support supervisions conducted, 01 annual subscription to ICPAU made. 01 nine – months financial statements prepared, 01 annual draft work plan and budget for the financial year 2022/2023 presented to the District Council for approval on 31/5/2022.

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## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>759,264</b>	<b>730,875</b>	<b>96%</b>	<b>189,816</b>	<b>199,342</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	425,101	425,101	100%	106,275	106,275	100%
District Unconditional Grant (Wage)	237,490	236,647	100%	59,373	72,793	123%
Locally Raised Revenues	50,578	50,078	99%	12,644	12,000	95%
Multi-Sectoral Transfers to LLGs_NonWage	46,096	19,050	41%	11,524	8,274	72%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>759,264</b>	<b>730,875</b>	<b>96%</b>	<b>189,816</b>	<b>199,342</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	237,490	236,647	100%	59,373	87,119	147%
Non Wage	521,774	493,153	95%	130,444	193,881	149%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>759,264</b>	<b>729,800</b>	<b>96%</b>	<b>189,816</b>	<b>281,000</b>	<b>148%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,075</b>	<b>0%</b>			
Wage		0				
Non Wage		1,075				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,075</b>	<b>0%</b>			

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## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

During the 4th Quarter, the Department received a total income of Ushs 199,342,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 105% of the planned out turn for the 4th Quarter and a cumulative out turn of 96% 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 72%. Regarding Expenditure, during the 4th Quarter, the Department spent Ushs 281,000,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 148% of the planned expenditure for the Quarter and a cumulative expenditure of 96% of the annual planned expenditure. The unspent Balance for the department was Ushs 1,075,000 all of which was non wage recurrent.

### Reasons for unspent balances on the bank account

The unspent balance accrued from Multi sectoral transfers to Lower Local Governments where implementation of some activities was still ongoing by the end of the Quarter under review

### Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months; Exgratia paid to LC1 and LCII Chairpersons for 12 months; Honoraria to Sub County Councilors for 12 months paid; 01 set of Council minutes prepared; 01 set of Business Committee minutes prepared; 03 sets of DCC minutes prepared; 02 evaluation committee minutes prepared; 02 adverts placed; 1 report prepared and submitted to PPDA; 3 field monitoring reports prepared; 1 vehicle repaired; 1 report on official journeys prepared; 7 Land applications cleared at the District Head Quarters; 1 set of DLB minutes prepared

## Vote:524 Kibaale District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,894,508</b>	<b>2,551,728</b>	<b>88%</b>	<b>868,578</b>	<b>606,293</b>	<b>70%</b>
Multi-Sectoral Transfers to LLGs_NonWage	7,232	4,925	68%	146,759	1,363	1%
Sector Conditional Grant (Non-Wage)	1,298,674	958,202	74%	324,668	207,779	64%
Sector Conditional Grant (Wage)	1,588,602	1,588,602	100%	397,150	397,150	100%
<b>Development Revenues</b>	<b>1,647,794</b>	<b>1,662,393</b>	<b>101%</b>	<b>411,949</b>	<b>98,242</b>	<b>24%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Other Transfers from Central Government	101,760	101,150	99%	25,440	50,750	199%
Sector Development Grant	946,034	961,243	102%	236,509	47,492	20%
Transitional Development Grant	600,000	600,000	100%	150,000	0	0%
<b>Total Revenues shares</b>	<b>4,542,302</b>	<b>4,214,122</b>	<b>93%</b>	<b>1,280,527</b>	<b>704,534</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,588,602	1,461,304	92%	397,150	484,171	122%
Non Wage	1,305,906	929,485	71%	326,477	627,347	192%
<b>Development Expenditure</b>						
Domestic Development	1,647,794	1,220,671	74%	411,949	704,821	171%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,542,302</b>	<b>3,611,461</b>	<b>80%</b>	<b>1,135,576</b>	<b>1,816,338</b>	<b>160%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>160,939</b>	<b>6%</b>			
Wage		127,298				
Non Wage		33,641				
<b>Development Balances</b>		<b>441,722</b>	<b>27%</b>			
Domestic Development		441,722				
External Financing		0				

## Vote:524 Kibaale District

## Quarter4

Total Unspent	602,661	14%	
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### Summary of Workplan Revenues and Expenditure by Source

During the fourth quarter, the department received a total income of Ushs 704,534,000 (including multi sectoral transfers to Lower Local Governments) representing 55% of the planned out turn for the quarter and a cumulative out turn of 93% of the annual budget for the department. Generally, during the quarter, the department received most the funds as planned save for Multi-sectoral transfers to LLGs nonwage recurrent sector conditional grant Non-wage recurrent (parish development model). Regarding expenditure during the fourth quarter, the department spent Ushs 1,816,338,000 representing 160% of the planned expenditure for the quarter and a cumulative expenditure of 80% of the annual planned expenditure for the department. The unspent balance for the department was Ushs 602,661,000 of which Ushs 127,298,000 was wage recurrent; Ushs 33,641,000 was Non- wage recurrent while Ushs 441,722,000 was Domestic Development.

### Reasons for unspent balances on the bank account

The unspent balance on non-wage recurrent was mainly from Parish development model where some some parish chiefs and extension workers delayed to requisition for their facilitation and it was swept back to the treasury. The unspent balance on wage was due to vacancies that had not yet attracted suitable candidates. The unspent balance on domestic development was on Microscale irrigation which was planned for the procurement of irrigation equipment for farmers who were willing to cofund 25% of the equipment cost, however, only a few farmers cofounded.

### Highlights of physical performance by end of the quarter

Cattle 539, goats 647, Pigs 438, 15 sheep carcasses inspected, 546 Heads of Cattle, 512 goats and 271 pigs treated 120 cattle ,15 dogs ,10 cats, 11000 poultry vaccinated, 13 inspection visits to weekly major fish markets carried out. Fish catch data collected from all fish ponds (1775 Kgs). 18 crop demonstration technologies established at parish level Crop pests and disease surveillance carried out in all LLGs (78 visits). Draft statistical abstract component of production department fy 2021/22 prepared, 8 Tsetse traps deployed, Vermin control services received in 3 parishes. 04 cattle breeds improved through inseminated. 6500 farmers sensitized. Salaries for extension workers paid. 1 quarterly report submitted to MAAIF. 03 departmental monthly meetings held. 01 Quarterly report on Field supervision, monitoring and follow up of production activities prepared. 57 Parish Development model SACCOs established and revolving funds disbursed to their respective PDM accounts 2 slaughter slabs completed, 54,474 cocoa seedlings distributed to 13 farmers, 1 training for extension workers on cost benefit analysis conducted, 1 tour Extension Workers and other stakeholders conducted, 03 national level workshops attended , 1 quarterly Supervision and monitoring of Extension services carried out. 5 value chains and platforms coordinated, . 2 vehicles repaired and maintained for 3 months 1 reports on production data prepared 5 computers serviced and maintained for 3 months. 171 farmer groups registered and profiled. 14 LLGs annual reviews s conducted, Pasture mother garden/demonstration established in mugarama subcounty, completion of a fish hatchery in Nyamarunda sub county contributed to. 2water quality testing kits,4 chest wadder overall (fishing), 1chuff cutter,1 motorcycle procured 22 co funded Farmers' Irrigation equipment/ kits procured and installed.

## Vote:524 Kibaale District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,568,982</b>	<b>2,982,265</b>	<b>116%</b>	<b>642,245</b>	<b>647,467</b>	<b>101%</b>
Multi-Sectoral Transfers to LLGs_NonWage	26,365	8,832	34%	6,591	1,423	22%
Sector Conditional Grant (Non-Wage)	292,274	723,091	247%	73,069	226,018	309%
Sector Conditional Grant (Wage)	2,250,342	2,250,342	100%	562,586	420,026	75%
<b>Development Revenues</b>	<b>3,023,994</b>	<b>2,984,732</b>	<b>99%</b>	<b>755,998</b>	<b>134,117</b>	<b>18%</b>
District Discretionary Development Equalization Grant	108,872	108,872	100%	27,218	0	0%
External Financing	352,873	333,505	95%	88,218	113,927	129%
Multi-Sectoral Transfers to LLGs_Gou	129,623	120,539	93%	32,406	0	0%
Other Transfers from Central Government	31,000	13,070	42%	7,750	13,070	169%
Sector Development Grant	2,401,625	2,408,745	100%	600,406	7,120	1%
<b>Total Revenues shares</b>	<b>5,592,975</b>	<b>5,966,997</b>	<b>107%</b>	<b>1,398,244</b>	<b>781,584</b>	<b>56%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,250,342	2,013,009	89%	562,586	624,854	111%
Non Wage	318,639	726,871	228%	79,660	229,992	289%
<b>Development Expenditure</b>						
Domestic Development	2,671,121	1,960,532	73%	667,780	1,718,737	257%
External Financing	352,873	333,505	95%	88,218	113,927	129%
<b>Total Expenditure</b>	<b>5,592,975</b>	<b>5,033,917</b>	<b>90%</b>	<b>1,398,244</b>	<b>2,687,509</b>	<b>192%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>242,386</b>	<b>8%</b>			
Wage		237,334				
Non Wage		5,052				
<b>Development Balances</b>		<b>690,694</b>	<b>23%</b>			
Domestic Development		690,694				

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External Financing	0		
<b>Total Unspent</b>	<b>933,080</b>	<b>16%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

During the 4th Quarter the department received a total income of Ushs 781,584,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 56% of the planned out turn for the quarter and a cumulative out turn of 107% of the annual budget for the department. During the Quarter under review, there was excellent out turn from almost all sources of revenue for the department save for Multi sectoral transfers to LLGs- GOU Development, District Discretionary Equalization Grant and Sector Development Grant which had been fully released by the end of the 3rd Quarter. Regarding expenditure, during the 4th Quarter the department spent Ushs 2,687,509,000 (including expenditure under multi-sectoral transfers to Lower Local Governments) representing 192% of the planned expenditure for the 4th Quarter and a cumulative expenditure of 90% of the planned annual expenditure for the department. The unspent balance for the department was Ushs 933,080,000 of which wage was Ushs 237,334,000, non wage recurrent was Ushs 5,052,000 while Domestic Development was Ushs 690,694,000.

**Reasons for unspent balances on the bank account**

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 non wage was for monitoring construction of Nyamarunda HC III whose construction work had just begun. The unspent balance on development was for the construction of Nyamarunda HC III that had just started work on the ground.

**Highlights of physical performance by end of the quarter**

3 motorcycles for the following: Biostat, matale and maisuka procured. 3 stance water borne toilet constructed at the office of the DHO 01 Theater suction machine for Kibaale HC IV Procured Office of the DHO rehabilitated and re-equipping / replacing of some worn out parts 4 microscopes procured for Maisuka, Kibaale, Matale and and Nyamarwa procured, 1 dental chair for Kibaale HC IV Procured Office furniture in the office of the DHO procured Refurbishment and internal painting of the Health Block was done 24531 clients attend OPD service 1797 deliveries managed from health facilities 2680 ANC 1st visits managed 1616 ANC 4th visits managed 7848 total ANC Contacts 8636 confirmed malaria cases managed 4370 admissions managed from health facilities 95 maternity referral out cases handled 1938 children attained their measles vaccination

## Vote:524 Kibaale District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,220,748</b>	<b>6,357,667</b>	<b>102%</b>	<b>1,555,187</b>	<b>1,768,335</b>	<b>114%</b>
District Unconditional Grant (Non-Wage)	20,575	20,575	100%	5,144	5,144	100%
District Unconditional Grant (Wage)	160,547	160,547	100%	40,137	40,137	100%
Multi-Sectoral Transfers to LLGs_NonWage	5,537	2,845	51%	1,384	1,162	84%
Other Transfers from Central Government	10,865	0	0%	2,716	0	0%
Sector Conditional Grant (Non-Wage)	787,325	937,800	119%	196,831	412,917	210%
Sector Conditional Grant (Wage)	5,235,900	5,235,900	100%	1,308,975	1,308,975	100%
<b>Development Revenues</b>	<b>2,177,594</b>	<b>2,830,706</b>	<b>130%</b>	<b>544,398</b>	<b>744,456</b>	<b>137%</b>
District Discretionary Development Equalization Grant	3,950	3,950	100%	988	0	0%
External Financing	100,000	29,993	30%	25,000	21,335	85%
Multi-Sectoral Transfers to LLGs_Gou	4,230	4,230	100%	1,057	0	0%
Sector Development Grant	2,069,414	2,792,534	135%	517,353	723,121	140%
<b>Total Revenues shares</b>	<b>8,398,342</b>	<b>9,188,374</b>	<b>109%</b>	<b>2,099,586</b>	<b>2,512,790</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,396,447	4,739,738	88%	1,349,112	1,213,611	90%
Non Wage	824,301	960,428	117%	206,075	474,615	230%
<b>Development Expenditure</b>						
Domestic Development	2,077,594	1,176,904	57%	519,398	955,625	184%
External Financing	100,000	29,993	30%	25,000	21,335	85%
<b>Total Expenditure</b>	<b>8,398,342</b>	<b>6,907,061</b>	<b>82%</b>	<b>2,099,586</b>	<b>2,665,186</b>	<b>127%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		657,502	10%			

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Non Wage	792		
<b>Development Balances</b>	<b>1,623,810</b>	<b>57%</b>	
Domestic Development	1,623,810		
External Financing	0		
<b>Total Unspent</b>	<b>2,281,312</b>	<b>25%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

During the 4th quarter the department received a total income of U shs.2,512,790,000 (including multi-sectoral transfers to lower Local Governments) representing 120% of the planned out turn for the 4th quarter and a cumulative income of 109% 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, DDEG, Sector Development grant and Multi sectoral transfers to LLGs-GOU since they had been fully released during the 3rd Quarter. Regarding expenditure, during the 4th quarter, the department spent Ushs. 2,665,186,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 127% of the planned expenditure for the quarter and a cumulative expenditure of 82% of the annual planned expenditure of the department. The unspent balance for the department was Ushs. 2,281,312,000 of which Ushs.792,000 was non-wage recurrent, Ushs 656,710,000 was wage, while Ushs 1,623,810,000 was domestic development.

**Reasons for unspent balances on the bank account**

unspent balance on wage was due to delay of recruitment of secondary school teachers by MOES while for non-wage it was for maintenance of vehicle and office machinery which was not completed in time. The unspent balance on domestic development was for the Seed School at St.Mugagga (UgIFT Phase II) whose procurement process had not been completed due to late clearance.

**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 Kisalizi Parents Secondary School and completion of Nyamarwa Seed School. Classroom construction was completed at Buhanda(Kasimbi S/C), Kasambya Parents(Bwamiramira S/C), Bwikya Islamic(Karama S/C) and Kiyanja Modern(Kyebando S/C) Primary Schools while 02 classrooms were rehabilitated at St. Kizito Kigujju(Bubango S/C) Primary. Latrine facilities were also constructed at Bujeru (Nyamarwa S/C), St. Jude Kitutu(Karama S/C), Kyanyi(Nyamarund S/C), Buseesa(Matale S/C), Rwabyoma(Matale S/C), Bwikya Islamic(Karama S/C) and Buhanda(Kasimbi S/C). School furniture was also supplied to most needy schools. There was painting of schools prior to reopening of schools. School inspection to follow up teaching and learning and attendance to duty after reopening of schools was done; mobilizing teachers for vaccination and training head teachers on school based surveillance was done; Training teachers on the abridged curriculum and the Education Management system was done

## Vote:524 Kibaale District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>666,378</b>	<b>3,470,056</b>	<b>521%</b>	<b>166,595</b>	<b>1,875,271</b>	<b>1,126%</b>
District Unconditional Grant (Wage)	182,257	141,433	78%	45,564	65,869	145%
Multi-Sectoral Transfers to LLGs_NonWage	5,990	1,266	21%	1,498	190	13%
Other Transfers from Central Government	383,746	3,246,568	846%	95,937	1,785,616	1861%
Urban Unconditional Grant (Wage)	94,385	80,789	86%	23,596	23,596	100%
<b>Development Revenues</b>	<b>837,753</b>	<b>861,002</b>	<b>103%</b>	<b>209,438</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	87,753	111,002	126%	21,938	0	0%
Transitional Development Grant	750,000	750,000	100%	187,500	0	0%
<b>Total Revenues shares</b>	<b>1,504,131</b>	<b>4,331,058</b>	<b>288%</b>	<b>376,033</b>	<b>1,875,271</b>	<b>499%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	276,642	222,222	80%	69,161	101,925	147%
Non Wage	389,736	3,247,835	833%	97,434	1,785,806	1,833%
<b>Development Expenditure</b>						
Domestic Development	837,753	861,002	103%	209,438	250,783	120%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,504,131</b>	<b>4,331,058</b>	<b>288%</b>	<b>376,033</b>	<b>2,138,514</b>	<b>569%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

## Vote:524 Kibaale District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

During the 4th Quarter, the Department received a total income of Ushs 1,875,271,000 (including income under multi-sect oral transfers to Lower Local Governments) representing 499% of the planned out turn for the 4th Quarter and a cumulative out turn of 288% 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 multi Sectoral Transfers to LLGs –Non wage. There was an outlying excellent performance of Other Transfers from Central Government due to the supplementary funding for emergency Road works from the Uganda Road Fund. Regarding Expenditure, during the 4thQuarter, the department spent Ushs 2,138,514,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 569% of the planned expenditure for the Quarter and a cumulative expenditure of 288% of the annual planned expenditure. By the end of Financial Year the Department had no unspent balances..

### Reasons for unspent balances on the bank account

The Department had no unspent balances at the end of the Quarter.

### Highlights of physical performance by end of the quarter

District Road Equipments repaired, 12 months salary paid, Q4 Road committee meeting held, Office stationery purchased, Q4 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 Byontabala Road (2km), Kizilizi road (0.8km) Mutunguru-Isunga irrigation system 3km, kyakibego-kineka- kasambya 2km, Kitoma -kiryabicoli-Rusandara-Mitujju 9.5km, Kaisekenkere-Kajuma-wantema 5km, kyebando-kiganda 9km, Buhanda-kihebeba 6km done. political monitoring of standing committee held, staff salary on contract for 3 months paid and Office stationery procured. District routine manual maintenance of Ngangi-Nyamarwa-mubende boarder 25km, Kakihimbara- muliika- Nyamarwa 10.5 km, Kyebando- mugarama 14.5km, Bukonda-Bubango- Rweega 16km, Karuguuza-Bubango 8km, Nyaburungi-Kyengabi road 8km, Kituuma- Imara- Kasimbi road 14.5km, Karama-kitutu- Katebe road 10 km, Kisalizi- Nguse road 6.2km, Kateete-Bujogoro 18km, kaseizere-matale 13.5km, kayembe-kicumazi 10.4km, kibeedi- kayembe - kiguhyo 9.7km & kyakatwanga- kakwaku 14.5 km were done and Kamondo -Itomero-Habanda road (10 km) done

## Vote:524 Kibaale District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>123,677</b>	<b>118,289</b>	<b>96%</b>	<b>30,919</b>	<b>27,817</b>	<b>90%</b>
District Unconditional Grant (Wage)	58,022	52,859	91%	14,506	11,553	80%
Multi-Sectoral Transfers to LLGs_NonWage	600	375	63%	150	0	0%
Sector Conditional Grant (Non-Wage)	65,055	65,055	100%	16,264	16,264	100%
<b>Development Revenues</b>	<b>873,354</b>	<b>876,624</b>	<b>100%</b>	<b>218,339</b>	<b>3,270</b>	<b>1%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	503,552	506,822	101%	125,888	3,270	3%
Transitional Development Grant	369,802	369,802	100%	92,450	0	0%
<b>Total Revenues shares</b>	<b>997,031</b>	<b>994,913</b>	<b>100%</b>	<b>249,258</b>	<b>31,087</b>	<b>12%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	58,022	52,859	91%	14,506	12,035	83%
Non Wage	65,655	65,049	99%	16,414	21,250	129%
<b>Development Expenditure</b>						
Domestic Development	873,354	876,611	100%	218,339	548,431	251%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>997,031</b>	<b>994,518</b>	<b>100%</b>	<b>249,258</b>	<b>581,715</b>	<b>233%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>381</b>	<b>0%</b>			
Wage		0				
Non Wage		381				
<b>Development Balances</b>		<b>13</b>	<b>0%</b>			
Domestic Development		13				
External Financing		0				
<b>Total Unspent</b>		<b>395</b>	<b>0%</b>			

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## Vote:524 Kibaale District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

During the 4th Quarter the department received a total income of Ushs 31,087,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 12% of the planned out turn for the 4th quarter and a cumulative out turn of 100% 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 nonwage recurrent. More so, during the 4th Quarter, there was poor out turn from Development Grants from the centre which had been fully released during the 3rd Quarter. Regarding expenditure, during the 4th quarter, the department spent Ushs 581,715,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 233% of the planned expenditure for the quarter and a cumulative expenditure of 100% of the annual planned expenditure for the department. The unspent balance for the department was Ushs. 395,000 of which Ushs 381,000 was non -wage recurrent, Ushs 13,000 was Domestic Development

### Reasons for unspent balances on the bank account

The unspent balance on non -wage recurrent was for maintenance of District Water Office vehicle whose service couldn't absorb the balances. The domestic development balance was as a result of tax deductions.

### Highlights of physical performance by end of the quarter

Drilling of three BH completed in Kabagogo Nyamarwa Sub county, Kitutu in Karama Subcounty, Mukumbwa in Bwamiramira subcounty. 06Boreholes were rehabilitated in Kazooba in Nyamarunda, Kibogo Primary School in Nyamarunda, Isongero in Mugarama, Mituju in Nyamarwa, Bubamba in Nyamarwa, Kyamugema in Nyamarwa.08 Public stand posts were constructed in Imara for the water supply system. 01 District Water Sanitation coordination committee was held, training of hand pump mechanics was done, Monitoring of water projects by Sectoral and District executive committee was done, monitoring of water projects by technical team was done.

## Vote:524 Kibaale District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>263,316</b>	<b>260,428</b>	<b>99%</b>	<b>65,829</b>	<b>69,430</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	20,000	20,000	100%	5,000	5,000	100%
District Unconditional Grant (Wage)	194,659	194,659	100%	48,665	48,665	100%
Locally Raised Revenues	9,121	7,290	80%	2,280	4,290	188%
Multi-Sectoral Transfers to LLGs_NonWage	4,650	989	21%	1,163	150	13%
Sector Conditional Grant (Non-Wage)	15,627	18,232	117%	3,907	6,511	167%
Urban Unconditional Grant (Wage)	19,258	19,258	100%	4,815	4,815	100%
<b>Development Revenues</b>	<b>3,980</b>	<b>5,980</b>	<b>150%</b>	<b>995</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	3,980	5,980	150%	995	0	0%
<b>Total Revenues shares</b>	<b>267,296</b>	<b>266,408</b>	<b>100%</b>	<b>66,824</b>	<b>69,430</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	213,917	213,917	100%	53,479	55,020	103%
Non Wage	49,399	45,935	93%	12,350	27,945	226%
<b>Development Expenditure</b>						
Domestic Development	3,980	5,980	150%	995	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>267,296</b>	<b>265,832</b>	<b>99%</b>	<b>66,824</b>	<b>82,966</b>	<b>124%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		576				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>575</b>	<b>0%</b>			

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## Vote:524 Kibaale District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department received a total income of Ushs 69,430,000 (including income under multi- sectoral transfers to Lower Local Governments) representing 104 % of the planned out turn for the 4th quarter and a cumulative out turn of 100% of the annual budget for the department. There was excellent out turn from almost all sources of revenue to the department save for multi sectoral transfers to LLGs - recurrent. More so, during the 4th Quarter, there was poor out turn from multi sectoral transfers to LLGs – Development which had been fully released during the 3rd Quarter. Regarding Expenditure, during the 4th quarter, the department spent UShs 82,966,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 124% of planned expenditure for the quarter and a cumulative expenditure of 99% of the annual planned expenditure for the department. The unspent balance for the department was Ushs 575,000 all of which was non wage current.

### Reasons for unspent balances on the bank account

The unspent balances were committed for execution of activities that were still ongoing at Lower Local Government level under Multi sectoral Transfers to LLGs – recurrent.

### Highlights of physical performance by end of the quarter

3 monthly Staff salaries paid, 4 field supervision and monitoring in LLGs, 3 month staff Welfare paid, office stationery procured, World Environment day celebrated, 4 climate change sensitization done, 5 ha of trees maintained, 1 ha of trees established, 15 community members trained in forestry management, 2,900,000 forest Revenue collected, 1 ha of wetland restored, 2 radio programs on wetland management done, 8 wetland inspections done , 1 land dispute settled, 2 LG land boundaries opened, 2 sensitization meetings on land management done, inspections on sites for proposed developments, 2 sub county PP sensitization meeting held, 2 District PP committee meeting held

## Vote:524 Kibaale District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>278,317</b>	<b>267,988</b>	<b>96%</b>	<b>657,780</b>	<b>84,603</b>	<b>13%</b>
District Unconditional Grant (Non-Wage)	17,000	17,000	100%	4,250	4,250	100%
District Unconditional Grant (Wage)	167,743	165,785	99%	41,936	60,914	145%
Locally Raised Revenues	9,718	9,500	98%	2,429	2,000	82%
Multi-Sectoral Transfers to LLGs_NonWage	23,927	15,772	66%	594,183	2,457	0%
Sector Conditional Grant (Non-Wage)	37,081	37,081	100%	9,270	9,270	100%
Urban Unconditional Grant (Wage)	22,849	22,849	100%	5,712	5,712	100%
<b>Development Revenues</b>	<b>708,311</b>	<b>126,045</b>	<b>18%</b>	<b>177,078</b>	<b>97,612</b>	<b>55%</b>
Other Transfers from Central Government	708,311	126,045	18%	177,078	97,612	55%
<b>Total Revenues shares</b>	<b>986,629</b>	<b>394,032</b>	<b>40%</b>	<b>834,858</b>	<b>182,215</b>	<b>22%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	190,592	188,635	99%	47,648	66,892	140%
Non Wage	87,725	78,951	90%	21,931	21,787	99%
<b>Development Expenditure</b>						
Domestic Development	708,311	126,045	18%	177,078	103,746	59%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>986,629</b>	<b>393,631</b>	<b>40%</b>	<b>246,657</b>	<b>192,426</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>402</b>	<b>0%</b>			
Wage		0				
Non Wage		402				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>401</b>	<b>0%</b>			

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## Vote:524 Kibaale District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

During the 4th Quarter, the department received a total income of Ushs 182,215,000 (including income under multi sectoral transfers to Lower Local Governments) representing 22% of the planned out turn for the Quarter and a cumulative out turn of 40% of the annual Budget for the department. 82% of the departmental revenue received during the Quarter was recurrent while 18% was development. Of the recurrent revenue, 77% was wage while 23% was non-wage. All development revenue received by the department during the Quarter was domestic. There was excellent out turn from all revenue sources for the department save for the District Unconditional Grant- wage and Multi-sectoral transfers to LLGs nonwage recurrent. Regarding expenditure, during the Quarter under review, the department spent Ushs 192,426,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 78% of the planned expenditure for the 4th Quarter and a cumulative expenditure of 40% of the planned annual expenditure for the department. The unspent balance for the department was Ushs 402,000 all of which was non wage recurrent.

### Reasons for unspent balances on the bank account

The unspent balances were committed for execution of activities that were still ongoing at Lower Local Government level under Multi sectoral Transfers to LLGs – recurrent.

### Highlights of physical performance by end of the quarter

1 departmental meeting for Q4 conducted 1 activity on follow up on disability activities during Q4 quarter conducted, 1 DCWCC meeting conducted during Q4 1 activity on follow up on departmental programs conducted during the 4th quarter, 11 reports generated from the 11 LLGs on the implementation of community activities at Sub County level done during Q4 90 children related cases followed up on during Q4. 1 Youth council executive meeting conducted during Q4. 4 work places inspected of work places at Kibaale Town Council, Nyamarunda, Kasimbi and Karama Sub Counties conducted during Q4. 1 activity on follow up on FAL activities conducted during Q4. 1 Youth council executive meeting conducted during Q4 1 Women council executive meeting conducted during Q4

## Vote:524 Kibaale District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>122,168</b>	<b>109,927</b>	<b>90%</b>	<b>175,493</b>	<b>25,508</b>	<b>15%</b>
District Unconditional Grant (Non-Wage)	58,411	58,411	100%	14,603	14,603	100%
District Unconditional Grant (Wage)	45,595	36,643	80%	11,399	6,545	57%
Multi-Sectoral Transfers to LLGs_NonWage	7,362	4,073	55%	146,792	1,660	1%
Urban Unconditional Grant (Wage)	10,800	10,800	100%	2,700	2,700	100%
<b>Development Revenues</b>	<b>71,329</b>	<b>79,923</b>	<b>112%</b>	<b>17,832</b>	<b>11,645</b>	<b>65%</b>
District Discretionary Development Equalization Grant	30,301	30,301	100%	7,575	0	0%
Multi-Sectoral Transfers to LLGs_Gou	41,028	37,977	93%	10,257	0	0%
Other Transfers from Central Government	0	11,645	0%	0	11,645	0%
<b>Total Revenues shares</b>	<b>193,497</b>	<b>189,850</b>	<b>98%</b>	<b>193,325</b>	<b>37,153</b>	<b>19%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	56,395	47,442	84%	14,099	10,102	72%
Non Wage	65,773	62,365	95%	16,443	29,154	177%
<b>Development Expenditure</b>						
Domestic Development	71,329	79,924	112%	17,832	14,510	81%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>193,497</b>	<b>189,731</b>	<b>98%</b>	<b>48,374</b>	<b>53,765</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>120</b>	<b>0%</b>			
Wage		0				
Non Wage		119				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

**Vote:524 Kibaale District****Quarter4**

<b>Total Unspent</b>	<b>119</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

During the 4th Quarter, the Department received a total income of Ushs 37,153,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 19% of the planned out turn for the 4th Quarter and a cumulative out turn of 98% of the annual budget for the Department. 68.7% of the Quarterly revenue received was recurrent while 31.3% 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 1%. Regarding Expenditure, during the 4th Quarter, the Department spent Ushs 53,765,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 111% of the planned expenditure for the Quarter and a cumulative expenditure of 98% of the Annual Planned Expenditure. The unspent Balance for the Department was Ushs 119,000 all of which was non wage recurrent.

**Reasons for unspent balances on the bank account**

The unspent balance on non wage amounting to shillings 119,000 was arising from Lower Local Governments multisectoral transfers which had been committed to key priorities during the quarter under review by the Sub County.

**Highlights of physical performance by end of the quarter**

1 Annual Report prepared; Break Tea for Departmental staff paid for 3 months; 3Monthly bills for internet paid for D/Planner, Senior Planner and Planner;1 Departmental vehicle maintained; 03 laptops(Computers) serviced and maintained; 3 reports for official journeys to line ministries prepared; Departmental Resource Centre maintained; 3 monthly staff salaries paid; 3monthly TPC meetings held; 3 sets of monthly TPC minutes prepared; 1 Quarterly District Statistical Committee meeting conducted; 1 set of minutes for Quarterly District Statistical Committee meeting prepared; 1 report for mentoring of TPC members on integration of population variables into development planning and budgeting;01 Report for dissemination of Guidelines for the District Discretionary Equalization Development Grant for FY 2022/23; 01 Desk and Field appraisal Report for all DDEG projects planned for FY 2022/23 prepared; 3 monthly supervision reports for renovation of Kibaale Hotel prepared; District Annual Work Plan (aligned to the NDPIII)prepared; Annual Work plans for 14 LLGs(aligned to DDPIII) prepared,4 District Quarterly Work plans (aligned to the NDPIII) prepared; 1 Quarterly Joint Monitoring report prepared; 1 Quarterly Budget and Physical performance report prepared; 3 sets of minutes for monthly TPC meetings prepared; Final Form B for FY 2022/23 prepared; District Annual Budget for FY 2022/23(aligned to the DDP) prepared; 01 Desk and Field appraisal Report for all DDEG projects planned for FY 2022/23 prepared; 3 monthly supervision reports for renovation of Kibaale Hotel prepared.

## Vote:524 Kibaale District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>77,282</b>	<b>53,498</b>	<b>69%</b>	<b>164,272</b>	<b>15,246</b>	<b>9%</b>
District Unconditional Grant (Non-Wage)	20,000	20,000	100%	5,000	5,000	100%
District Unconditional Grant (Wage)	24,972	15,966	64%	6,243	3,223	52%
Locally Raised Revenues	9,718	5,600	58%	2,429	3,600	148%
Multi-Sectoral Transfers to LLGs_NonWage	10,300	2,713	26%	147,526	350	0%
Urban Unconditional Grant (Wage)	12,292	9,219	75%	3,073	3,073	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>77,282</b>	<b>53,498</b>	<b>69%</b>	<b>164,272</b>	<b>15,246</b>	<b>9%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	37,264	25,185	68%	9,316	6,369	68%
Non Wage	40,018	28,312	71%	10,004	10,311	103%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>77,282</b>	<b>53,497</b>	<b>69%</b>	<b>19,320</b>	<b>16,679</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1</b>	<b>0%</b>			

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**Vote:524 Kibaale District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

During the 4th Quarter the department received a total income of Ushs 15,246,000 (including income under multi-sectoral transfers to lower local governments) representing 9% of the planned income for the quarter and a cumulative out turn of 69% of the annual budget for the department. All departmental revenue received was recurrent. There was excellent out turn from all the revenue sources to the department save for multi-sectoral transfers to LLGs whose out turn for the quarter under review was 0%. Regarding expenditure, during the quarter, the department spent a total of Ushs 16,679,000 (including expenditure under multi-sectoral transfers to lower local governments) representing 86% of the planned expenditure for the department and a cumulative expenditure of 69% of the annual planned expenditure for the department. There was no unspent balance on the account for the department at the quarter end.

**Reasons for unspent balances on the bank account**

Not applicable. All funds received by the department during the FY 2021/2022 were spent.

**Highlights of physical performance by end of the quarter**

1 quarterly Internal Audit report prepared, 1 quarterly field visits to 30 Primary schools, 4 secondary schools, 5 Health centers, and 12 sub counties and most of the capital projects in the District visited

## Vote:524 Kibaale District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>132,864</b>	<b>128,968</b>	<b>97%</b>	<b>33,216</b>	<b>61,683</b>	<b>186%</b>
District Unconditional Grant (Wage)	100,000	99,198	99%	25,000	54,198	217%
Multi-Sectoral Transfers to LLGs_NonWage	4,124	1,032	25%	1,031	300	29%
Sector Conditional Grant (Non-Wage)	11,372	11,372	100%	2,843	2,843	100%
Urban Unconditional Grant (Wage)	17,368	17,366	100%	4,342	4,342	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>132,864</b>	<b>128,968</b>	<b>97%</b>	<b>33,216</b>	<b>61,683</b>	<b>186%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	117,368	116,565	99%	29,342	59,085	201%
Non Wage	15,496	12,404	80%	3,874	8,096	209%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>132,864</b>	<b>128,969</b>	<b>97%</b>	<b>33,216</b>	<b>67,181</b>	<b>202%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:524 Kibaale District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

During the 4th Quarter, the Department received a total income of Ushs 61,683,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 186% of the planned out turn for the 4th Quarter and a cumulative out turn of 97% 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 29%. Regarding Expenditure, during the 4th Quarter, the Department spent Ushs 67,181,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 202% of the planned expenditure for the Quarter and a cumulative expenditure of 97% of the Annual Planned Expenditure. There was no unspent Balance for the Department during the Quarter under review.

### Reasons for unspent balances on the bank account

There was no unspent Balance for the Department during the Quarter under review.

### Highlights of physical performance by end of the quarter

1 Trade sensitization meeting organised in the Lower Local Government of Kasimbi; 1 trade license committee trained and inspected; 12 Business Associations formed and inspected; 09 businesses in the private sector profiled; 11 UWEP groups and 10 YLP groups trained on enterprise selection, business skills and development; 2 cooperative groups mobilized for registration in the Sub Counties of Nyamarunda and Kabasekende; 20 EMYOOGA Associations mobilized and formed; 2 cooperatives audited and annual general meetings held; 10 cooperative groups in Lower Local Governments supervised; 30 small and medium enterprises inspected and data collected on upcoming businesses; 5 Hospitality facility operators and owners trained on HIV and COVID-19; 1 radio talk show held; 1 tourism site marketed

## Vote:524 Kibaale District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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	12 monthly salaries for all staff paid,12 monthly pension and gratuity paid, Vacant posts filled		03 monthly salaries to staff paid,03 monthly pension and gratuity paid,03 vacancies filled	03 monthly salaries for all staff paid,03 monthly pension and gratuity paid, Vacant posts filled
211101 General Staff Salaries	730,760	727,966	100 %		99,498
212102 Pension for General Civil Service	1,385,109	1,384,881	100 %		259,123
213004 Gratuity Expenses	180,028	179,353	100 %		55,264
221016 IFMS Recurrent costs	30,000	30,000	100 %		7,500
Wage Rect:	730,760	727,966	100 %		99,498
Non Wage Rect:	1,595,137	1,594,234	100 %		321,887
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,325,897	2,322,201	100 %		421,385
Reasons for over/under performance:	inadequate funds				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(97%) 97% posts filled at the District Head Quarters	(97%) 97% of the posts filled at the district headquarters		(97%)05 Vacancies filled at the district headquarters	(97%)97% of the posts filled at the district headquarters
%age of staff appraised	(100%) all staff appraised at the District Head Quarters	(100%) All staff appraised at the district headquarters		(100%)all staff appraised at the District Head Quarters	(100%)All staff appraised at the district headquarters
%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 headquarter by 28th of every month for 12 months		(100%)All staff salaries paid at the District Head Quarters by 28th of every month.	(100%)All staff salaries paid at the district headquarter by 28th of every month for 03months
%age of pensioners paid by 28th of every month	(100%) All pensioners paid by 28th of every month.	(100%) All pensioners paid by 28th of every month for 12 months		(100%)All pensioners paid by 28th of every month.	(100%)All pensioners paid by 28th of every month for 03 months
Non Standard Outputs:	12 Monthly staff salaries paid,Human Resource Audit conducted, Staff lists prepared.	12 monthly staff salaries paid; 4 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; 1 Human Resource Audit Conducted; Monthly staff lists prepared

## Vote:524 Kibaale District

## Quarter4

221011 Printing, Stationery, Photocopying and Binding	4,434	4,433	100 %	1,238
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,434	4,433	100 %	1,238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,434	4,433	100 %	1,238
Reasons for over/under performance:	Funds were released in time			
	Monthly staff salaries paid in time			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) 4 capacity building sessions conducted	( ) 04 induction of staff meetigs conducted	(1)1 capacity building sessions conducted	(0)1 induction of staff meetig conducted
Availability and implementation of LG capacity building policy and plan	(1) 01 capacity building plan prepared.	(1) 01 capacity building plan prepared.	(0)None	(1)01 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.	Rewards to dedicated staff provided,02 refresher training of existing staff conducted	Rewards to dedicated staffs provided, Refresher trainings on existing staff conducted,	Rewards to dedicated staff provided,01 refresher training of existing staff conducted
221002 Workshops and Seminars	10,506	10,500	100 %	3,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,506	10,500	100 %	3,700
External Financing:	0	0	0 %	0
Total:	10,506	10,500	100 %	3,700
Reasons for over/under performance:	Inadequate funds to do many trainings			
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	Start up funds transferred to new Lower Local Governments (Kayanja and Kyakazihire Sub counties plus Nyamarunda Town Council		N/A	Start up funds transferred to new Lower Local Governments (Kayanja and Kyakazihire Sub counties plus Nyamarunda Town Council

**Vote:524 Kibaale District****Quarter4**

263369 Support Services Conditional Grant (Non-Wage)	0	112,667	0 %	112,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	112,667	0 %	112,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	112,667	0 %	112,667

Reasons for over/under performance: There was a supplementary Budget from the centre for operationalisation of new LLGs

**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	( ) None	(2) 02 laptop computers procured, 01 set of desk top and printer procured	( ) 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	( ) Partial renovation of kibaale Hotel made, 02 administration blocks furnished	(0) None	( ) Partial renovation of kibaale Hotel made, 02 administration blocks furnished
No. of solar panels purchased and installed	( ) 01 report on the use of solar panels prepared	( ) None	( )	( ) None
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.	( )	( )	( )
No. of vehicles purchased	( ) 01 motor vehicle for the department repaired.	( )	( )	( )
No. of motorcycles purchased	(2) 02 motorcycles repaired	( )	(2) 02 motorcycles repaired	( )

## Vote:524 Kibaale District

## Quarter4

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,curtens for district chairperson office procured	Staff salaries paid for 12 months,pension and gratuity paid for 12 months, 04 reports on official journeys prepared,04 quarterly audit reports implemented,04 human resource audits conducted,district website updated	01 monitoring report prepared; 01 report on accountability fora 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	Staff salaries paid for 03 months,pension and gratuity paid for 03 months, 01 report on official journeys prepared,01 quarterly audit report implemented,01 human resource audit conducted,district website updated
281504 Monitoring, Supervision & Appraisal of capital works	285,000	275,310	97 %	40,448
312101 Non-Residential Buildings	164,384	242,998	148 %	201,531
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	449,384	518,308	115 %	241,979
External Financing:	0	0	0 %	0
Total:	449,384	518,308	115 %	241,979
Reasons for over/under performance:	Inadequate funds to implement some activities			
Total For Administration : Wage Rect:	730,760	727,966	100 %	99,498
Non-Wage Reccurent:	1,599,571	1,711,334	107 %	435,791
GoU Dev:	459,890	528,808	115 %	245,679

**Vote:524 Kibaale District****Quarter4**

<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>2,968,108</i>	<i>106.4 %</i>	<i>780,969</i>

## Vote:524 Kibaale District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2021-08-31) Annual performance report prepared and submitted to the OAG & AG.	(23/08/2021) Annual performance report prepared and submitted to the OAG and AG.		()N/A	()None
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.	12 monthly staff salaries paid, 04 coordination and departmental meetings held, 04 finance committee meetings facilitated, Routine support supervision conducted for 4 quarters, 14 consultations made at the MoFPED, 04no departmental computers maintained once a quarter, 01 motor vehicle serviced and repaired.		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, 04 consultation made at the MoFPED, 04 departmental computers maintained quarterly,
211101 General Staff Salaries	300,345	274,035	91 %		80,904
211103 Allowances (Incl. Casuals, Temporary)	12,143	11,280	93 %		1,686
221002 Workshops and Seminars	1,350	1,348	100 %		0
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		500
221009 Welfare and Entertainment	2,000	2,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
221014 Bank Charges and other Bank related costs	0	4,388	0 %		654
221017 Subscriptions	1,307	1,245	95 %		345
222001 Telecommunications	998	718	72 %		129
222003 Information and communications technology (ICT)	2,242	2,062	92 %		250
224004 Cleaning and Sanitation	416	412	99 %		53
227001 Travel inland	3,274	3,274	100 %		826
227004 Fuel, Lubricants and Oils	3,335	3,335	100 %		1,044

## Vote:524 Kibaale District

## Quarter4

228002 Maintenance - Vehicles	7,873	4,083	52 %	2,042
Wage Rect:	300,345	274,035	91 %	80,904
Non Wage Rect:	38,939	38,144	98 %	8,528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	339,284	312,179	92 %	89,432
Reasons for over/under performance: Lack of adequate transport means, smaller budget affected implementation of some activities.				
<b>Output : 148102 Revenue Management and Collection Services</b>				
Value of LG service tax collection	(57902534) Local service tax collected from employees and business men and women both at LLG and HLG level.	(54393000) Local service tax collected from employees and business men and women both at LLG and HLG level.	( )	(2171075)Local service tax collected from employees and business men and women both at LLG and HLG level.
Value of Hotel Tax Collected	(2619750) Local Hotel Tax collected from all hotels.	(0) None	( )	(0)None
Value of Other Local Revenue Collections	(369677651) Other Local Revenues collected both at HLG and LLGs level.	(164419000) Other Local Revenues collected both at HLG and LLGs level.	( )	(104046240)Other Local Revenues collected both at HLG and LLGs level.
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.	04 sensitizations and tax education conducted, 04 revenue mobilization reports prepared, 04 supervision and monitoring reports. 1 five year Annual Local Revenue Enhancement Plan compiled and presented to council for discussion and approved by the district council on 31/5/2022. 04 supplementary budgets prepared.	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 mobilisation reports produced, 01supervision and monitoring reports produced.
Non Standard Outputs:	N/A			
Non Standard Outputs:	N/A			
221001 Advertising and Public Relations	416	215	52 %	215
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	223	0	0 %	0
221017 Subscriptions	500	500	100 %	0
222001 Telecommunications	800	800	100 %	200
227001 Travel inland	3,456	3,452	100 %	864

## Vote:524 Kibaale District

## Quarter4

227004 Fuel, Lubricants and Oils	2,217	2,203	99 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,612	8,170	95 %	2,079
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,612	8,170	95 %	2,079
Reasons for over/under performance:				
<b>Output : 148103 Budgeting and Planning Services</b>				
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	(05/31/2022) Annual draft work plan and budget prepared and presented to the District council for approval	(2022-05-31)Annual draft work plan and budget prepared and presented to the District council for approval	(2022-05-31)Annual draft work plan and budget prepared and presented to the District council for approval
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.	(03/31/2022) Annual draft work plan and budget prepared and presented to the District council for discussion.	(none)	(none)
Non Standard Outputs:	01 training on budget preparation and execution for LLGs and HoGs; a comprehensive asset management policy developed.	None	none	None
221011 Printing, Stationery, Photocopying and Binding	1,079	1,078	100 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,079	1,078	100 %	270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,079	1,078	100 %	270
Reasons for over/under performance: Inadequate budget for education on preparation of work plans and budgets.				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	04 Quarterly performance reports for the department prepared and submitted to budget desk for consolidation.	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.
222001 Telecommunications	898	880	98 %	220

## Vote:524 Kibaale District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	898	880	98 %	220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	898	880	98 %	220
Reasons for over/under performance: Inadequate budgets for supervision and and monitoring of financial management activities.				
<b>Output : 148105 LG Accounting Services</b>				
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 for 2020/2021 prepared and submitted to OAG (Hoima) and Accountant General.	(N/A	(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	04 quarterly financial reports prepared and submitted to DEC, 01 semi-annual accounts produced, 01 nine-months accounts produced, Routine Support supervision	01 quarterly financial reports prepared and submitted to DEC 01 nine-months accounts produced, Routine Support supervision	01 quarterly financial reports prepared and submitted to DEC 01 nine-months accounts produced, Routine Support supervision
221011 Printing, Stationery, Photocopying and Binding	320	0	0 %	0
222001 Telecommunications	800	800	100 %	200
227001 Travel inland	2,138	2,138	100 %	535
227004 Fuel, Lubricants and Oils	5,254	3,892	74 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,513	6,830	80 %	735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,513	6,830	80 %	735
Reasons for over/under performance: Inadequate budget for office operations, lack of transport means affected activity implementation.				
<i>Total For Finance : Wage Rect:</i>	<i>300,345</i>	<i>274,035</i>	<i>91 %</i>	<i>80,904</i>
<i>Non-Wage Reccurent:</i>	<i>58,041</i>	<i>55,102</i>	<i>95 %</i>	<i>11,831</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>329,138</i>	<i>91.8 %</i>	<i>92,734</i>

## Vote:524 Kibaale District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
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	Staff salaries paid for 12 months; Exgratia paid to LC1 and LCII Chairpersons for 12 months; Honoraria to Sub County Councilors for 12 months paid; 04 set of Council minutes prepared; 04 set of Business Committee minutes prepared.		staff salaries paid for 03months,exgratia paid to lc1 and lc2 chairpersons for 12 months,Honoraria to subcounty councilors for 12 months,01set of council minutes prepared,01 sets of business committee minutes prepared	Staff salaries paid for 3 months; Exgratia paid to LC1 and LCII Chairpersons for 12 months; Honoraria to Sub County Councilors for 12 months paid; 01 set of Council minutes prepared; 01 set of Business Committee minutes prepared.
211101 General Staff Salaries	237,490	236,647	100 %		87,119
211103 Allowances (Incl. Casuals, Temporary)	290,632	290,607	100 %		138,713
221009 Welfare and Entertainment	2,000	2,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		1,010
227001 Travel inland	8,000	8,000	100 %		2,020
Wage Rect:	237,490	236,647	100 %		87,119
Non Wage Rect:	304,632	304,607	100 %		142,243
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	542,122	541,253	100 %		229,362
Reasons for over/under performance: Funds were released in time					
<b>Output : 138202 LG Procurement Management Services</b>					
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	12 sets of DCC minutes prepared; 08 evaluation committee minutes prepared; 05 adverts placed; 7 reports 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	03 sets of DCC minutes prepared; 02 evaluation committee minutes prepared; 02 adverts placed; 1 report prepared and submitted to PPDA
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %		1,500
222001 Telecommunications	600	600	100 %		150

## Vote:524 Kibaale District

## Quarter4

227001 Travel inland	366	366	100 %	366
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,966	3,966	100 %	2,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,966	3,966	100 %	2,016

Reasons for over/under performance: Funds 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	14 staff promoted; 37 due staff confirmed in public service;4 sets of DSC minutes prepared and submitted to line ministry; 4 reports of induction of newly appointed members of DSC prepared;1 advert placed.	09 new competent staff appointed,05 staff promoted,09 due 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,01 adverts placed	5 staff promoted;09 staff confirmed in public service; 1 set of DSC minutes prepared and submitted to line ministry; 1 report of induction of newly appointed members of DSC prepared;1 advert placed.
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211103 Allowances (Incl. Casuals, Temporary)	20,000	20,000	100 %	5,000
221001 Advertising and Public Relations	2,200	1,650	75 %	1,650
221009 Welfare and Entertainment	1,200	1,200	100 %	300
221011 Printing, Stationery, Photocopying and Binding	3,400	3,400	100 %	850
222001 Telecommunications	1,100	1,100	100 %	550
227001 Travel inland	5,300	5,300	100 %	1,365
227004 Fuel, Lubricants and Oils	1,800	1,800	100 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	34,450	98 %	10,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	34,450	98 %	10,165

Reasons for over/under performance: Funds released in time

Recruitment process still ongoing

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(22) All applications cleared at the district headquarters	(22) 14 Land applications cleared at the District Head Quarters	(7)All applications cleared at the district headquarters	(7)7 Land applications cleared at the District Head Quarters
No. of Land board meetings	(4) 04 sets of DLB minutes prepared	(4) 4 sets of DLB minutes prepared	(1)01 set of DLB minutes prepared	(1)1 set of DLB minutes prepared
Non Standard Outputs:	08 field visit reports prepared	4 field visit reports prepared	02 field visit reports prepared	2 field visit reports prepared
211103 Allowances (Incl. Casuals, Temporary)	5,500	5,500	100 %	1,606

## Vote:524 Kibaale District

## Quarter4

227001	Travel inland	2,030	2,030	100 %	530
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,530	7,530	100 %	2,136
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,530	7,530	100 %	2,136
Reasons for over/under performance:		Funds were released in time			
<b>Output : 138205 LG Financial Accountability</b>					
No. of Auditor Generals queries reviewed per LG	(04) 04 LGPAC Sessions conducted,04 sets of minutes prepared	(4) 4 LGPAC sessions conducted; 4 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.	(4) 4 LGPAC reports prepared and discussed by Council		(0)1 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	10,040	100 %	2,610
221009	Welfare and Entertainment	2,000	2,000	100 %	500
221011	Printing, Stationery, Photocopying and Binding	776	776	100 %	194
227001	Travel inland	1,000	1,000	100 %	220
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,816	13,816	100 %	3,524
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,816	13,816	100 %	3,524
Reasons for over/under performance:		Funds were released in time, however they were inadequate to facilitate the implementation of all the planned activities.			
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(12) 12 sets of executive minutes prepared	(12) 12 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	12 field monitoring reports prepared; 1 vehicle repaired;4reports 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	1,200	100 %	300
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
222001	Telecommunications	5,400	5,400	100 %	1,350
227001	Travel inland	12,516	12,516	100 %	3,129
227004	Fuel, Lubricants and Oils	32,000	31,500	98 %	5,900

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## Quarter4

228002 Maintenance - Vehicles	16,000	15,500	97 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,116	68,116	99 %	12,679
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,116	68,116	99 %	12,679
Reasons for over/under performance:	Funds were released in time			
	Inadequate funds to the Department			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	06 sets of standing committee minutes prepared	5 sets of standing committee minutes prepared	02 sets of standing committee minutes prepared	2 sets of standing committee minutes prepared
211103 Allowances (Incl. Casuals, Temporary)	38,400	38,400	100 %	11,531
221009 Welfare and Entertainment	2,000	2,000	100 %	1,000
227001 Travel inland	1,218	1,218	100 %	314
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,618	41,618	100 %	12,844
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,618	41,618	100 %	12,844
Reasons for over/under performance:	Inadequate funds to the Department			
Total For Statutory Bodies : Wage Rect:	237,490	236,647	100 %	87,119
Non-Wage Reccurent:	475,678	474,103	100 %	185,607
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	713,168	710,750	99.7 %	272,726

## Vote:524 Kibaale District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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	39 quarterly tours/Exchange visits/ field days for farmers carried out 12 monthly reports on Farmer trainings and awareness programs per LLG made(14 LLGs). 450 farmers trained on use of appropriate SLM technologies Existing agricultural laws and regulations enforced 7,000 Farmers and 216 farmer groups registered and profiled as per provided formats 150 Farmers sensitized and made aware on the use of tractors, 14 soil samples taken for analysis 14 LLGs annual reviews s conducted		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 the use of tractors 13 LLGs annual reviews s conducted	3 monthly reports on Farmer trainings and awareness programs per LLG made. Existing agricultural laws and regulations enforced 171 farmer groups registered and profiled as per provided formats 14 LLGs annual reviews s conducted
221002 Workshops and Seminars	27,571	27,546	100 %		6,898
227001 Travel inland	150,000	150,000	100 %		37,500

## Vote:524 Kibaale District

## Quarter4

227004 Fuel, Lubricants and Oils	52,000	52,000	100 %	13,006
Wage Rect:	0	0	0 %	0
Non Wage Rect:	229,571	229,546	100 %	57,404
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	229,571	229,546	100 %	57,404

Reasons for over/under performance: Inadequate transport makes outreach by extension workers to farmers difficult

**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 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>3 training for extension workers conducted, 4 tours Extension Workers and other stakeholders for learning purposes conducted, 05 national level workshops attended , 4 quarterly Supervision and monitoring of Extension services carried out. 8 value chains and platforms coordinated, 2 vehicles repaired and maintained for 12 months 5 computers serviced and maintained for 12 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, . 2 vehicles repaired and maintained for 3 months 1 reports on production data prepared 5 computers serviced and maintained for 3 months, 1 Annual review meeting conducted</p>	<p>1 training for extension workers on cost benefit analysis conducted, 1 tour Extension Workers and other stakeholders conducted, 03 national level workshops attended , 1 quarterly Supervision and monitoring of Extension services carried out. 5 value chains and platforms coordinated, . 2 vehicles repaired and maintained for 3 months 1 reports on production data prepared 5 computers serviced and maintained for 3 months,</p>
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## Vote:524 Kibaale District

## Quarter4

	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	500	100 %	125	
221002 Workshops and Seminars	15,000	15,000	100 %	3,750	
221003 Staff Training	16,000	16,000	100 %	4,000	
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	820	
221009 Welfare and Entertainment	2,000	2,000	100 %	500	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500	
222001 Telecommunications	1,000	1,000	100 %	250	
227001 Travel inland	49,500	49,500	100 %	12,405	
227004 Fuel, Lubricants and Oils	20,000	20,000	100 %	5,000	
228002 Maintenance - Vehicles	20,000	19,979	100 %	8,689	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	129,000	128,979	100 %	36,039	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	129,000	128,979	100 %	36,039	
Reasons for over/under performance:		Funds were released as planned which enabled timely execution of the planned activities			

**Output : 018106 Farmer Institution Development**

N/A

## Vote:524 Kibaale District

## Quarter4

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 for 9 months, Farmers sensitized on land ownership and land tenure system (2 report) 160 Farmers sensitized on water for production 10 farmer groups sensitized on financial management, savings and development skills; 10 farmer groups linked to financial institutions;Pasture mother garden/demonstration established in mugarama subcounty	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	Pasture mother garden/demonstration established in mugarama subcounty A farmers association for each of the following enterprises strengthened : coffee, maize, banana, apiary, fish and cocoa.
221002	Workshops and Seminars	10,000	10,000	100 %	2,500
227001	Travel inland	10,000	10,000	100 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	20,000	100 %	5,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	20,000	100 %	5,000
Reasons for over/under performance:		Funds were released as planned			
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					

## Vote:524 Kibaale District

## Quarter4

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.	80 district local leaders sensitized on micro scale irrigation 3 Quarterly Procurement monitoring and supervision on set up irrigation sites conducted 400 farmers are sensitized and made aware of micro scale irrigation 200 Farm visits conducted 02 irrigation Demonstration sites supported 01 Farmer field schools on irrigation established 70KTB hives, 01 GPS, 1 motorcycle, 2 water quality testing kits, 4 chest wadder overall procured. 1 chuff cutter, 22 irrigation kits installed	01 motorcycle procured., Contribution towards completion of a fish hatchery establishment at a farmer's site in Kibogo, Nyamarunda sub county made. 1 Quarterly Procurement monitoring and supervision on set up irrigation sites conducted 100 Farm visits conducted	completion of a fish hatchery in Nyamarunda sub county contributed to. 2 water quality testing kits, 4 chest wadder overall (fishing), 1 chuff cutter, 1 motorcycle procured 22 co funded Farmers' Irrigation equipment/ kits procured and installed.
281504 Monitoring, Supervision & Appraisal of capital works	169,816	181,688	107 %	26,185
312104 Other Structures	600,482	200,207	33 %	200,207
312201 Transport Equipment	17,000	16,996	100 %	16,996
312202 Machinery and Equipment	11,700	11,700	100 %	979

## Vote:524 Kibaale District

## Quarter4

312301 Cultivated Assets	8,400	8,399	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	807,397	418,991	52 %	244,367
External Financing:	0	0	0 %	0
Total:	807,397	418,991	52 %	244,367

Reasons for over/under performance: Only 09 out of expected 60 farmers cofunded in the micro scale irrigation project. This led to less absorption of the development budget

**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	Cattle 2162, goats 2385, Pigs 2151 and 15 sheep carcasses inspected	330 cattle,375 goat,150 sheep and 750 Pigs carcasses inspected	Cattle 539, goats 647,Pigs 438, 15 sheep carcasses inspected
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500

Reasons for over/under performance: Availability of at least two livestock extension workers in each lower local government enabled inspection of more than the expected carcasses

**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	2306 Heads of Cattle, 2337 goats and 978 pigs treated. 2720 cattle, 200 goats 125 dogs 20 cats, 51,000 poultry 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	546 Heads of Cattle, 512 goats and 271 pigs treated 120 cattle ,15 dogs ,10 cats, 200 goats 11000 poultry vaccinated
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250

Reasons for over/under performance: We have a technical challenge with our cold chain system. however, we budgeted to sort this issue next financial year  
There is still low stock of vaccines at the ministry  
Most of the vaccines are ordered on private basis by farmers through extension staff.

**Output : 018204 Fisheries regulation**

N/A

## Vote:524 Kibaale District

## Quarter4

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	49 inspection visits to weekly major fish markets carried out 4 Monitoring and supervision visit of fish farmers carried out 4 quarterly reports on sensitization meeting of fish farmers made 93 fish farmers trained on better practices 4 Consultation meetings with MAAIF and related,	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 Fish catch data collected from all fish ponds.	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 35 fish farmers trained on better practices 1 Consultation meetings with carried out Fish catch data collected from all fish ponds (1775 Kgs).
227001	Travel inland	3,000	3,000	100 %	750
227004	Fuel, Lubricants and Oils	1,500	1,500	100 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	4,500	100 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	4,500	100 %	1,500
Reasons for over/under performance:		Funds were released as planned. this led to execution of activities as planned			
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	96 crop demonstration technologies established at parish level Crop pests and disease surveillance carried out in all LLGs (177 visists) 1700 Farmers trained on improved crop production practices 4 Consultation with MAAIF and Related Agencies 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	18 crop demonstration technologies established at parish level Crop pests and disease surveillance carried out in all LLGs (78 visists) 650 Farmers trained on improved crop production practices 1 Consultation with MAAIF
227001	Travel inland	3,000	3,000	100 %	750

## Vote:524 Kibaale District

## Quarter4

227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,750

Reasons for over/under performance: Presence of at least 2 crop extension workers per Lower local government led to efficiency in farmer outreach

**Output : 018206 Agriculture statistics and information**

N/A

Non Standard Outputs:	A production data collection, analysis and management system for major enterprises developed	1 report on production data prepared, District statistical abstract component of production 2020/21 , 1 report on District production population situation analysis report for 2021/22 financial year prepared.,Draft statistical abstract component of production department fy 2021/22 prepared	A production data collection, analysis and management system for major enterprises developed	Draft statistical abstract component of production department fy 2021/22 prepared
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227001 Travel inland	1,500	1,499	100 %	378
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,499	100 %	378
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,499	100 %	378

Reasons for over/under performance: Funds were released in time. This led to timely data collection

**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	(54) Bubango Karama, Nyamarwa, matala and Mugarama Subcounties	(25)25Tsetse traps deployed and serviced in , Karama, Nyamrwa, Kabasekende, Mugarama, Kyebando and Bubango subcounties.	(8)Matale
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## Vote:524 Kibaale District

## Quarter4

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	4 quarterly monitoring and supervision of apiculture farmers carried out 225 farmers sensitized on productive and destructive entomology 4 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 out	1 quarterly monitoring and supervision of apiculture farmers carried out 53 farmers sensitized on productive and destructive entomology 1 quarterly consultation with MAAIF carried out
227001	Travel inland	3,000	2,998	100 %	750
227004	Fuel, Lubricants and Oils	1,500	1,500	100 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	4,498	100 %	1,125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	4,498	100 %	1,125
Reasons for over/under performance:		The recruitment of Entomologist enhance performance in the section			
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 23 parishes 4 vermin hunting session carried out 12 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 3 parishes 1 vermin hunting session carried out 2 Sensitization meetings on vermin control carried out
227001	Travel inland	2,000	2,000	100 %	548
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	798
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	798
Reasons for over/under performance:		The use of Uganda Wildlife Authority to carryout vermin hunting has proved to be expensive.			
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	33 cattle breeds improved through inseminated 2 Consultative meetings with MAAIF and related agencies	10 cattle breeds improved through inseminated 1 Consultative meetings with MAAIF and related agencies	04 cattle breeds improved through inseminated 1 Consultative meetings with MAAIF carried out

## Vote:524 Kibaale District

## Quarter4

227001 Travel inland	1,275	1,275	100 %	223
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,275	1,275	100 %	223
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,275	1,275	100 %	223

Reasons for over/under performance: There is limited capacity within the department to carry out Artificial insemination.

**Output : 018212 District Production Management Services**

N/A

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 18,100 farmers sensitized and trained in 11 LLGs on good management agricultural practices. Salaries for extension workers paid for 12 months 4 quarterly report compiled and submitted to MAAIF 4 consultative meeting with MAAIF, NARO and other related agencies done 12 departmental monthly meetings held. 04 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	6500 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 done 03 departmental monthly meetings held. 01 Quarterly report on Field supervision, monitoring and follow up of production activities prepared
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211101 General Staff Salaries	1,588,602	1,461,304	92 %	484,171
227001 Travel inland	2,997	2,994	100 %	747
Wage Rect:	1,588,602	1,461,304	92 %	484,171
Non Wage Rect:	2,997	2,994	100 %	747
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,591,599	1,464,299	92 %	484,918

Reasons for over/under performance: There was timely release of funds to facilitate the planned activities

**Lower Local Services****Output : 018251 Transfers to LG**

N/A

**Vote:524 Kibaale District****Quarter4**

Non Standard Outputs:	Revolving Fund received in 57 parishes, 57 parishes equipped with gadgets and tools parish recurrent activities facilitated	57 Parish Development model SACCOs established and revolving funds disbursed to their respective PDM accounts	Revolving Fund received in 57 parishes 57 parishes equipped with gadgets and tools parish recurrent activities facilitated.	57 Parish Development model SACCOs established and revolving funds disbursed to their respective PDM accounts
263104 Transfers to other govt. units (Current)	894,331	520,269	58 %	520,269
263204 Transfers to other govt. units (Capital)	96,847	63,578	66 %	63,578
Wage Rect:	0	0	0 %	0
Non Wage Rect:	894,331	520,269	58 %	520,269
Gou Dev:	96,847	63,578	66 %	63,578
External Financing:	0	0	0 %	0
Total:	991,178	583,847	59 %	583,847

Reasons for over/under performance: PDM activities commenced late due to late issuance of final guidelines by the center

**Capital Purchases**

**Output : 018272 Administrative Capital**

N/A

## Vote:524 Kibaale District

## Quarter4

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 115 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. 110 YLP and WEP groups trained and inspected, 4 cartridges procured, 14 SACCOs registered 600 Emyooga SACCO members trained 1 inspection of weighing scales made in collaboration with UNBS	1 departmental vehicle and 2 motorcycles maintained 1 district investment profile prepared. 2 radio talk shows conducted	first phase construction of the Trade and local development office block and canteen completed, 1 departmental vehicle and 2 motorcycles maintained 1 district investment profile prepared. 2 radio talk shows conducted
281504 Monitoring, Supervision & Appraisal of capital works	234,000	234,000	100 %	21,687
312101 Non-Residential Buildings	320,000	320,000	100 %	281,998
312201 Transport Equipment	40,000	40,000	100 %	2,497
312211 Office Equipment	3,000	3,000	100 %	0
312213 ICT Equipment	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	600,000	600,000	100 %	309,182
External Financing:	0	0	0 %	0
Total:	600,000	600,000	100 %	309,182
Reasons for over/under performance:	Funds were released as planned. this made activities to be executed as planned			
Output : 018275 Non Standard Service Delivery Capital				
N/A				

## Vote:524 Kibaale District

## Quarter4

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	2500 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	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	1250 ACDP farmers and provided with extension services, vehicle servicing and repairs done, Matching grant group beneficiaries sensitized monitored and backstopped
281501	Environment Impact Assessment for Capital Works	1,727	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	97,274	97,244	100 %	46,836
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	97,244	96 %	46,836
	External Financing:	0	0	0 %	0
	Total:	101,760	97,244	96 %	46,836
Reasons for over/under performance:		There was adequate sensitization of farmers. This made them easily enroll into the project			
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	(2) Nyamarunda and Karama Subcounties	( )	(2)Nyamarunda and Karama Subcounties
Non Standard Outputs:					
312101	Non-Residential Buildings	20,000	19,069	95 %	19,069

## Vote:524 Kibaale District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	19,069	95 %	19,069
External Financing:	0	0	0 %	0
Total:	20,000	19,069	95 %	19,069
Reasons for over/under performance: The procurement process was carried out in time				
<b>Output : 018285 Crop marketing facility construction</b>				
No of plant marketing facilities constructed	(1) a crop marketing facility at Hakabanda Trading Centre in Matala sub county Completed	(0)	(0)	
Non Standard Outputs:	54,474 cocoa seedlings distributed to 13 farmers			54,474 cocoa seedlings distributed to 13 farmers
312104 Other Structures	21,790	21,790	100 %	21,790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,790	21,790	100 %	21,790
External Financing:	0	0	0 %	0
Total:	21,790	21,790	100 %	21,790
Reasons for over/under performance: Funds for completion of the market were re-allocated for cocoa seedlings procurement by DEC				
Total For Production and Marketing : Wage Rect:	1,588,602	1,461,304	92 %	484,171
Non-Wage Reccurent:	1,298,674	924,560	71 %	625,984
GoU Dev:	1,647,794	1,220,671	74 %	704,821
Donor Dev:	0	0	0 %	0
Grand Total:	4,535,070	3,606,536	79.5 %	1,814,975

## Vote:524 Kibaale District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	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	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		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	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
221002 Workshops and Seminars	0	5,000	0 %		5,000
227001 Travel inland	0	13,457	0 %		13,457
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	18,457	0 %		18,457
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	18,457	0 %		18,457
Reasons for over/under performance:	No challenges				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	4 Quarterly reports on Environmental	4 Quarterly reports on Environmental		1 Quarterly reports on Environmental	1 Quarterly reports on Environmental

## Vote:524 Kibaale District

## Quarter4

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 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	health status in the District 1600 litres of fuel procured to facilitate movements	health status in the District 425 litres of fuel procured to facilitate movements	health status in the District 425 litres of fuel procured to facilitate movements
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## Vote:524 Kibaale District

## Quarter4

	maternal, adolescent and child health services at all levels of care 4 quarterly reports on Gender Based Violence (GBV) interventions at all levels				
222003 Information and communications technology (ICT)	0	2,052	0 %		0
227001 Travel inland	4,000	15,064	377 %		1,400
227004 Fuel, Lubricants and Oils	7,462	15,662	210 %		2,732
228002 Maintenance - Vehicles	0	2,000	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,462	11,462	100 %		4,132
Gou Dev:	0	23,316	0 %		0
External Financing:	0	0	0 %		0
Total:	11,462	34,778	303 %		4,132

Reasons for over/under performance: Rising costs of fuel affected procuring enough fuel

**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	12 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, quarter supervision reports by DHT, 920 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,	3 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 57,750 liters of fuel procured for vehicle of DHO, quarterly reports on sensitising community leaders and faith based on covid, quarter supervision reports by DHT, 707 Liters fuel emergency ambulance services,
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**Vote:524 Kibaale District****Quarter4**

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 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

## Vote:524 Kibaale District

## Quarter4

coverage of social Care and Support services to the most vulnerable groups and disaster-prone communities carried out. 4quarterly 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				
211103 Allowances (Incl. Casuals, Temporary)	0	163,100	0 %	0
221009 Welfare and Entertainment	5,400	5,400	100 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	31
221012 Small Office Equipment	200	200	100 %	2
222003 Information and communications technology (ICT)	1,000	21,000	2100 %	1
227001 Travel inland	18,800	88,800	472 %	113
227004 Fuel, Lubricants and Oils	6,790	6,790	100 %	7
228002 Maintenance - Vehicles	4,400	26,900	611 %	2,394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	275,600	0 %	0
Gou Dev:	39,590	39,590	100 %	2,548
External Financing:	0	0	0 %	0
Total:	39,590	315,190	796 %	2,548
Reasons for over/under performance: Apart from the rising or unstable prices of fuel no other challenge				
<b>Output : 088107 Immunisation Services</b>				
N/A				
Non Standard Outputs:	Funds were used in the supplementary immunization activities SIAs as mass campaigns by Ministry of Health national wikde. 48,176 were supplemented with polio and achievement of 112%		N/A	Funds were used in the supplementary immunization activities SIAs as mass campaigns by Ministry of Health national wikde. 48,176 were supplemented with polio and achievement of 112%
227001 Travel inland	0	83,700	0 %	83,700

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	83,700	0 %	83,700
Total:	0	83,700	0 %	83,700

Reasons for over/under performance: Although it was house to house some people did not vaccinate their children due to myths and religious cults, another challenge was poor weather.

## Lower Local Services

## Output : 088153 NGO Basic Healthcare Services (LLS)

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	(32142) Alustin HC III 1754 Bubango HC II 2742 Buseesa Medical Centre HC III 2636 Ems Health Clinic HC III 1856 Emesco HC III 4064 Good Samaritan Kabasara Health Centre HC II 293 Kabasekende HC III 2127 Kibingo HC II 1341 Luka Health services clinic 1380 Modern times clinic 991 Nyamarunda Medical Centre HC II 678 Precious Life Care clinic 1746 St Immaculate Medical Centre clinic 1999 St Joseph and Zoromina HC II 699 St Dennis Nsonga HC II 1457 St Luke Bujuni Kibaale HC III 6379	(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	(7873)Alustin HC III 435 Bubango HC II 667 Buseesa Medical Centre HC III 749 Ems Health Clinic HC III 468 Emesco HC III 1052 Good Samaritan Kabasara Health Centre HC II 71 Kabasekende HC III 628 Kibingo HC II 125 Luka Health services clinic 341 Modern times clinic 236 Nyamarunda Medical Centre HC II 192 Precious Life Care clinic 473 St Immaculate Medical Centre clinic 442 St Joseph and Zoromina HC II 111 St Dennis Nsonga HC II 302 St Luke Bujuni Kibaale HC III 1581
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## Vote:524 Kibaale District

## Quarter4

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	(6648) Alustin HC III 1423 Bubango HC II 64 Buseesa Medical Centre HC III 381 Ems Health Clinic HC III 279 Emesco HC III 761 Good Samaritan Kabasara Health Centre HC II 20 Kabasekende HC III 84 Luka Health services clinic 4 Modern times clinic 82 St Immaculate Medical Centre clinic 34 St Joseph and Zoromina HC II 154 St Dennis Nsonga HC II 361 St Luke Bujuni HC III 3001	(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	(1882) Alustin HC III 398 Bubango HC II 11 Buseesa Medical Centre HC III 132 Ems Health Clinic HC III 41 Emesco HC III 219 Good Samaritan Kabasara Health Centre HC II 5 Kabasekende HC III 16 Luka Health services clinic 3 Modern times clinic 19 St Immaculate Medical Centre clinic 10 St Joseph and Zoromina HC II 24 St Dennis Nsonga HC II 100 St Luke Bujuni HC III 904
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	(1617) Alustin HC III 194 Bubango HC II 61 Buseesa Medical Centre HC III 279 Ems Health Clinic HC III 120 Emesco HC III 76 Good Samaritan Kabasara Health Centre HC II 11 Kabasekende HC III 80 Luka Health services clinic 4 Modern times clinic 77 St Immaculate Medical Centre clinic 31 St Joseph and Zoromina HC II 31 St Dennis Nsonga HC II 78 St Luke Bujuni HC III 575	(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	(463) Alustin HC III 38 Bubango HC II 1 Buseesa Medical Centre HC III 133 Ems Health Clinic HC III 34 Emesco HC III 20 Good Samaritan Kabasara Health Centre HC II 5 Kabasekende HC III 16 Luka Health services clinic 3 Modern times clinic 18 St Immaculate Medical Centre clinic 10 St Joseph and Zoromina HC II 0 St Dennis Nsonga HC II 17 St Luke Bujuni HC III 168

## Vote:524 Kibaale District

## Quarter4

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	(3690) Alustin HC III 629 Bubango HC II 194 Buseesa Medical Centre HC III 115 Ems Health Clinic HC III 152 Emesco HC III 267 Good Samaritan Kabasara Health Centre HC II 126 Kabasekende HC III 241 Luka Health services clinic 244 Nyamarunda Medical Centre HC II 899 St Immaculate Medical Centre clinic 161 St Joseph and Zoromina HC II 64 St Dennis Nsonga HC II 145 St Luke Bujuni HC III 453	(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	(844)Alustin HC III 146 Bubango HC II 55 Buseesa Medical Centre HC III 29 Ems Health Clinic HC III 35 Emesco HC III 42 Good Samaritan Kabasara Health Centre HC II 45 Kabasekende HC III 45 Luka Health services clinic 66 Nyamarunda Medical Centre HC II 147 St Immaculate Medical Centre clinic 43 St Joseph and Zoromina HC II 7 St Dennis Nsonga HC II 28 St Luke Bujuni HC III 156
Non Standard Outputs:	12 monthly meetings held, All Latrines,bathrooms and hand wash facilities maintained,, 92 health workers in non Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the life saving commodities. 11 none Government facilities without stock out of tracer FP commodities, 11 none Government facilities with at least one midwife who received refresher training in Basic EmONC in the last two years, 3 none Government facilities offering basic obstetric care services (segregated by levels) 11 none Government facilities without stock out of iron/folate, , 52 weekly media messages developed and	12 monthly meetings held, All Latrines,bathrooms and hand wash facilities maintained , 92 health workers in non Government facilities managed	3 monthly meetings held, All Latrines,bathrooms and hand wash maintained , 92 health workers in non Government facilities managed	3 monthly meetings held, All Latrines,bathrooms and hand wash maintained , 92 health workers in non Government facilities managed

## Vote:524 Kibaale District

## Quarter4

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 virological test, 100% of HIV positive clients screened and treated for TB, 38 health workers trained in HCT, 1000 HIV Test kits procured and distributed, 100000 of male condoms procured, Number of strategies to address the barriers in place, number of HIV prevention and management programs for adolescent boys and girls established, 2 Non Government facilities with Diagnostic TB, 100% facilities without stock out of

**Vote:524 Kibaale District****Quarter4**

first line anti tb drugs, 2 non Government health facilities with capacity to diagnose and manage childhood tuberculosis, 2 non Government health facilities with capacity to detect and manage multi drug resistant TB, 11 non Government health facilities with 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

## Vote:524 Kibaale District

## Quarter4

	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. 4quarterly 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				
263367	Sector Conditional Grant (Non-Wage)	20,953	20,953	100 %	8,732
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,953	20,953	100 %	8,732
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,953	20,953	100 %	8,732
Reasons for over/under performance:		OPD attendance achievement in private was 85% of the planned and we failed to get 100% because private facilities charge their services and at times they do not stock some to the medicines and supplies. Over performance (above 100%) was achieved in deliveries, immunization and inpatient attendance possibly due to improved customer care for the sick and facilities being very close to the people who needed the services .			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

## Vote:524 Kibaale District

## Quarter4

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	(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	(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	(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
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	(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
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	(49533) Kibaale HC IV 9573 Kibaale Police Clinic HC II 3053 Kibaale Prison HC II 2513 Kyakasengura Prison HC II 1037 Kyebando HC III 9492 Maisuka HC III 4939 Matale HC III 6227 Mugarama HC III 5796 Nyamarwa HC III 6903	(16544)	(17367) Kibaale HC IV 2771 Kibaale Police Clinic HC II 985 Kibaale Prison HC II 551 Kyakasengura Prison HC II 321 Kyebando HC III 3620 Maisuka HC III 1653 Matale HC III 2462 Mugarama HC III 2143 Nyamarwa HC III 2870
Number of inpatients that visited the Govt. health facilities.	(7270) Kibaale HC IV 4901 Kyebando HC III 689 Maisuka HC III 217 Matale HC III 14 Mugarama HC III 600 Nyamarwa HC III 849	(9131) Kibaale HC IV 5720 Kyebando HC III 1127 Maisuka HC III 300 Matale HC III 148 Mugarama HC III 965 Nyamarwa HC III 871	( )	(2488) Kibaale HC IV 1455 Kyebando HC III 291 Maisuka HC III 113 Matale HC III 65 Mugarama HC III 285 Nyamarwa HC III 279
No and proportion of deliveries conducted in the Govt. health facilities	(3188) Kibaale HC IV 1557 Kyebando HC III 444 Maisuka HC III 169 Matale HC III 13 Mugarama HC III 451 Nyamarwa HC III 554	(4798) Kibaale HC IV 2000 Kyebando HC III 932 Maisuka HC III 220 Matale HC III 134 Mugarama HC III 848 Nyamarwa HC III 664	( )	(1334) Kibaale HC IV 498 Kyebando HC III 230 Maisuka HC III 92 Matale HC III 56 Mugarama HC III 251 Nyamarwa HC III 207

## Vote:524 Kibaale District

## Quarter4

% age of approved posts filled with qualified health workers	(98) Kibaale Nyamarwa Kyebando Mugarama Maisuka Matale Office of DHO Town Councils	(94) Kibaale Nyamarwa Kyebando Mugarama Maisuka Matale Office of DHO Town Councils	(98)Kibaale Nyamarwa Kyebando Mugarama Maisuka Matale Office of DHO Town Councils	(94)Kibaale Nyamarwa Kyebando Mugarama Maisuka Matale Office of DHO Town Councils
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90	(90) Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90	(90)Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90	(90)Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90
No of children immunized with Pentavalent vaccine	(4423) Kibaale HC IV 953 Kyebando HC III 808 Maisuka HC III 231 Matale HC III 613 Mugarama HC III 949 Nyamarwa HC III 869	(4451) Kibaale HC IV 1000 Kyebando HC III 815 Maisuka HC III 447 Matale HC III 541 Mugarama HC III 908 Nyamarwa HC III 740	(1106)Kibaale HC IV 238 Kyebando HC III 201 Maisuka HC III 58 Matale HC III 153 Mugarama HC III 237 Nyamarwa HC III 217	(1248)Kibaale HC IV 266 Kyebando HC III 237 Maisuka HC III 118 Matale HC III 99 Mugarama HC III 230 Nyamarwa HC III 298
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, Matale HC III OPD, Nyamarwa HC III, One water closed 5 stance 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	114 health workers in Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the life saving commoditie. 7 Government facilities without stock out of tracer	114 health workers in Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the life saving commoditie. 7 Government facilities without stock out of tracer	114 health workers in Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the life saving commoditie. 7 Government facilities without stock out of tracer

## Vote:524 Kibaale District

## Quarter4

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,  
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  
equipments  
maintained Non of  
the facilities with  
no stock out of the  
life saving  
commoditie. 7  
Government  
facilities without  
stock out of tracer  
FP commodities, 7  
Government  
facilities with at  
least one midwife  
who received  
refresher training in  
Basic EmONC in  
the last two years, 6  
Government  
facilities offering  
basic obstetric care  
services  
(segregated by  
levels) 7  
Government  
facilities without  
stock out of  
iron/folate, , 52  
weekly media  
messages

## Vote:524 Kibaale District

## Quarter4

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  
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

**Vote:524 Kibaale District****Quarter4**

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  
Vote:524 Kibaale District FY 2021/22 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 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

## Vote:524 Kibaale District

## Quarter4

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 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

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## Quarter4

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.  
4quarterly 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

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## Quarter4

	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	188,581	100 %		188,581
263367 Sector Conditional Grant (Non-Wage)	228,952	362,033	158 %		186,827
Wage Rect:	0	0	0 %		0
Non Wage Rect:	228,952	362,033	158 %		186,827
Gou Dev:	188,581	188,581	100 %		188,581
External Financing:	0	0	0 %		0
Total:	417,534	550,614	132 %		375,409
Reasons for over/under performance:	OPD attendance achieved was 75% and missed 100% possibly because some clients went to private facilities that offered same services and were closer distances to clients. Also at times there medicines and supplies would be delayed to reach the facilities. Admissions performed better 125% possibly because they have qualified personnel who handle referrals. Deliveries from health facilities have increased possibly because of improved mobilization and customer care and impact of partners like CHAI, pathfinder , Baylor and others.				
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
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.	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.		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.	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.
312101 Non-Residential Buildings	28,872	28,872	100 %		28,872
312202 Machinery and Equipment	63,200	63,200	100 %		52,850

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## Quarter4

312213 ICT Equipment	0	7,120	0 %	7,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	92,072	99,191	108 %	88,841
External Financing:	0	0	0 %	0
Total:	92,072	99,191	108 %	88,841

Reasons for over/under performance: Rising costs of production due to the increasing prices of fuel affected implementation of many activities.

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

N/A

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	4 quarterly reports produced, 2 semi annual report produced,	1 quarterly reports produced, 1 semi annual report produced,
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281504 Monitoring, Supervision & Appraisal of capital works	285,730	217,190	76 %	3,212
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## Quarter4

312104 Other Structures	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	10,000
External Financing:	285,730	217,190	76 %	3,212
Total:	295,730	227,190	77 %	13,212

Reasons for over/under performance: Non

**Output : 088180 Health Centre Construction and Rehabilitation**

No of healthcentres constructed (0) N/A (0) N/A (0)N/A (0)N/A

No of healthcentres rehabilitated (0) N/A (0) N/A (0)N/A (0)N/A

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. 3 quarterly sessions of support to Auditor and Accountant from Baylor Uganda, 3 Quarterly DAC Meetings held, 3 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. NA

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: No expenditure in this window during 4th quarter

**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) up to procurement process (6)5 - semi detached staff houses at Nyamarunda HC III 1 Semi detached staff house at Matala HC III (0)Up to procurement process

No of staff houses rehabilitated (0) N/A (0) NA (0)N/A (0)NA

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## Quarter4

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 functionalised, 2 Adult scales for Nyamarwa HC III procured	Projects not yet started it stopped at tender being awarded	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	Projects not yet started it stopped at tender being awarded
281504 Monitoring, Supervision & Appraisal of capital works	20,000	20,000	100 %	6,728
312102 Residential Buildings	328,572	328,572	100 %	328,572
312104 Other Structures	750,000	41,517	6 %	41,517
312202 Machinery and Equipment	10,000	10,000	100 %	10,000
312211 Office Equipment	1,400	1,400	100 %	1,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,109,972	401,489	36 %	387,967
External Financing:	0	0	0 %	0
Total:	1,109,972	401,489	36 %	387,967
Reasons for over/under performance:	Delayed processes in the procurement where the tender was awarded very late.			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) One maternity at Nyamarunda HC III constructed	(0) Tender awarded very late	(1)One maternity at Nyamarunda HC III constructed	(0)Tender awarded very late
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	20,000	100 %	3,310
312101 Non-Residential Buildings	500,000	500,000	100 %	500,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	520,000	520,000	100 %	503,310
External Financing:	0	0	0 %	0
Total:	520,000	520,000	100 %	503,310
Reasons for over/under performance:	Delayed procurement process that was handled jointly by the District and Ministry. Contract awarded very late.			
Output : 088183 OPD and other ward Construction and Rehabilitation				

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## Quarter4

No of OPD and other wards constructed	(1) One OPD Constructed at Nyamarunda and then it is equipped	(0) Tender awarded very late	(1)One OPD Constructed at Nyamarunda and then it is equipped	(0)Tender awarded very late
No of OPD and other wards rehabilitated	(0) N/A	(0) NA	(0)N/A	(0)NA
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	18,000	100 %	9,988
312101 Non-Residential Buildings	341,000	341,000	100 %	341,000

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## Quarter4

312212 Medical Equipment	98,000	98,000	100 %	98,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	457,000	457,000	100 %	448,988
External Financing:	0	0	0 %	0
Total:	457,000	457,000	100 %	448,988

Reasons for over/under performance: Tender awarded very late and it was jointly carried out by the Ministry and the local Government. The project is postponed to financial year 2022/23

**Output : 088185 Specialist Health Equipment and Machinery**

Value of medical equipment procured	(3) 3 microscopesone for Kibaale one for Maisuka and one for Matala	(4) 4 microscopesone for Kibaale one for Maisuka and one for Matala	()	(4)4 microscopesone for Kibaale one for Maisuka and one for Matala
Non Standard Outputs:	3 microscopesone for Kibaale one for Maisuka and one for Matala	na		na

312212 Medical Equipment	24,000	24,000	100 %	24,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	24,000	100 %	24,000
External Financing:	0	0	0 %	0
Total:	24,000	24,000	100 %	24,000

Reasons for over/under performance: no challenge

**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 152 staff in the office of the DHO Paid their monthly salaries	All staff in the office of the DHO Paid their monthly salaries	All 152 staff in the office of the DHO Paid their monthly salaries
211101 General Staff Salaries	450,342	449,219	100 %	893
Wage Rect:	450,342	449,219	100 %	893
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	450,342	449,219	100 %	893

Reasons for over/under performance: No challenge experienced

**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	150 Health workers paid monthly salaries. 3 support staff paid footage allowance, quarterly	150 Health workers paid monthly salaries. 3 support staff paid footage allowance, quarterly	150 Health workers paid monthly salaries. 3 support staff paid footage allowance, quarterly

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## Quarter4

quarterly workshops and seminars held, 4 quarterly health management committee meetings 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

workshops and seminars held, quarterly health management committee meetings held, quarterly reports on welfare, Office items and computers repaired and maintained, stationery items procured, Fuel procured and vehicles and motorcycles maintained.

workshops and seminars held, quarterly health management committee meetings held, quarterly reports on welfare, Office items and computers repaired and maintained, stationery items procured, Fuel procured and vehicles and motorcycles maintained.

workshops and seminars held, quarterly health management committee meetings 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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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 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

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			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		
211101	General Staff Salaries	1,800,000	1,563,790	87 %	623,960
211103	Allowances (Incl. Casuals, Temporary)	2,620	2,620	100 %	847
221002	Workshops and Seminars	4,000	4,000	100 %	1,012
221009	Welfare and Entertainment	3,280	3,280	100 %	2,310
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
222003	Information and communications technology (ICT)	1,000	1,000	100 %	250
227001	Travel inland	7,007	7,007	100 %	2,149
227004	Fuel, Lubricants and Oils	6,000	6,000	100 %	1,501
228002	Maintenance - Vehicles	6,000	6,000	100 %	3,476
	Wage Rect:	1,800,000	1,563,790	87 %	623,960
	Non Wage Rect:	30,907	30,907	100 %	11,794
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,830,907	1,594,697	87 %	635,754

Reasons for over/under performance: No challenges in payments because everything was done per work plan

**Capital Purchases****Output : 088372 Administrative Capital**

N/A

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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	4 Quarterly Continuous Quality Improvement sessions held, 4 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 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 reports
281504 Monitoring, Supervision & Appraisal of capital works	63,616	40,159	63 %	27,016
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,000	7,543	24 %	0
External Financing:	32,616	32,616	100 %	27,016
Total:	63,616	40,159	63 %	27,016

Reasons for over/under performance: Rising cost of transport due to increased costs of fuel affected activities like meetings

## Output : 088375 Non Standard Service Delivery Capital

N/A

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## Quarter4

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 matala and Maisuka procured, sanitisers and masks procured, Microscope for Msisuka procured	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 matala and Maisuka procured, sanitisers and masks procured, Microscope for Msisuka procured	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 matala and Maisuka procured, sanitisers and masks procured, Microscope for Msisuka procured	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 matala and Maisuka procured, sanitisers and masks procured, Microscope for Msisuka procured
281504 Monitoring, Supervision & Appraisal of capital works	4,172	4,172	100 %	1,391
312202 Machinery and Equipment	57,110	57,110	100 %	57,110
312212 Medical Equipment	8,000	8,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,282	69,282	100 %	64,501
External Financing:	0	0	0 %	0
Total:	69,282	69,282	100 %	64,501
Reasons for over/under performance:	Rising costs of fuel affected transportation of items like the tanks.			
Total For Health : Wage Rect:	2,250,342	2,013,009	89 %	624,854
Non-Wage Reccurent:	292,274	719,412	246 %	229,942
GoU Dev:	2,541,497	1,839,993	72 %	1,718,737
Donor Dev:	352,873	333,505	95 %	113,927
Grand Total:	5,436,987	4,905,919	90.2 %	2,687,459

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salary paid to 50 primary schools on monthly basis	Salary paid for 12 months to all teachers on payroll		Salary paid to 50 primary schools on monthly basis, staff maintained at 100%	Salary paid for three months
211101 General Staff Salaries	3,706,703	3,621,856	98 %		910,068
Wage Rect:	3,706,703	3,621,856	98 %		910,068
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,706,703	3,621,856	98 %		910,068
Reasons for over/under performance: Almost normal performance					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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)	(477) 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)	(477)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)	(477) 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)	(477)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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## Quarter4

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),	(26463) 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),	(26463)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 twice a term using digital tools, support supervision of pre-primary, primary, secondary and tertiary done, Go back to school campaigns done to reduce drop out and increase retention, PLE registration done, sensitization of public on BRMS done, private providers educated on BRMS and on licensing and registration of schools	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 twice a term using digital tools, support supervision of pre-primary, primary, secondary and tertiary done, Go back to school campaigns done to reduce drop out and increase retention, PLE registration done, sensitization of public on BRMS done, private providers educated on BRMS and on licensing and registration of schools
263367 Sector Conditional Grant (Non-Wage)	452,142	524,100	116 %	231,506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	452,142	524,100	116 %	231,506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	452,142	524,100	116 %	231,506
Reasons for over/under performance:	Over performance was a result of COVID-19 where funds in the first two quarters was saved and spent in the quarter under review			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				

## Vote:524 Kibaale District

## Quarter4

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	(8) 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) constructed; 02 classrooms without office constructed at Kiyanja Modern;	(0)N/A	(8)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) constructed; 02 classrooms without office constructed at Kiyanja Modern;
No. of classrooms rehabilitated in UPE	(02) 02 Classrooms rehabilitated at St. Kizito Kigujju PS (Bubango S/C)	(2) 02 Classrooms rehabilitated at St. Kizito Kigujju PS (Bubango S/C)	(0)N/A	(2)02 Classrooms rehabilitated at St. Kizito Kigujju PS (Bubango S/C)
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 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.	N/A	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.
281501 Environment Impact Assessment for Capital Works	1,782	1,777	100 %	610
281503 Engineering and Design Studies & Plans for capital works	1,960	1,960	100 %	1,891
281504 Monitoring, Supervision & Appraisal of capital works	22,577	27,558	122 %	12,172
312101 Non-Residential Buildings	334,732	360,583	108 %	355,935
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	361,050	391,879	109 %	370,609
External Financing:	0	0	0 %	0
Total:	361,050	391,879	109 %	370,609
Reasons for over/under performance:	Over performance was due to supplementary funding received and late procurement process			
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)	(35) Drainable VIP latr stances constructed at Bwikya Islamic p/s (Karama S/C), Bujeru P/S (Nyamarwa S/C), St. Jude Kitutu P/S (Karama S/C), Rwabyoma P/S (Matale S/C), Buseesa P/S(Matale S/C and ordinary latrine at Buhanda P/S(Kasimbi S/C)	(0)N/A	(35)Drainable VIP latr stances constructed at Bwikya Islamic p/s (Karama S/C), Bujeru P/S (Nyamarwa S/C), St. Jude Kitutu P/S (Karama S/C), Rwabyoma P/S (Matale S/C), Buseesa P/S(Matale S/C and ordinary latrine at Buhanda P/S(Kasimbi S/C)
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A

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## Quarter4

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	Retention paid for Kahyoro, Bucuuhya and Nyamarunda larine projects for FY 20/21	N/A	Retention paid for Kahyoro, Bucuuhya and Nyamarunda larine projects for FY 20/21
312104	Other Structures	127,161	183,867	145 %	159,105
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	127,161	183,867	145 %	159,105
	External Financing:	0	0	0 %	0
	Total:	127,161	183,867	145 %	159,105
Reasons for over/under performance:		Over performance was a result of the supplementary funding			
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	(132) 36 desks for Bwikya Islamic ps, 36 desks for Buhanda PS and 60 desks for St. Peters Buronzi procured	(0)N/A	(132)36 desks for Bwikya Islamic ps, 36 desks for Buhanda PS and 60 desks for St. Peters Buronzi procured
Non Standard Outputs:		N/A	N/A	N/A	N/A
312203	Furniture & Fixtures	33,930	18,780	55 %	13,740
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	33,930	18,780	55 %	13,740
	External Financing:	0	0	0 %	0
	Total:	33,930	18,780	55 %	13,740
Reasons for over/under performance:		Over expenditure was due to the fact that suppliers delayed to supply and all supplied in 4th Quarter			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		Salary paid to 126 teachers on payroll, recruitment of missing staff done, vacant posts filled on recruitment basis	Salary paid to 87 teachers on payroll	Salary paid to 126 teachers on payroll	Salary paid to 87 teachers on payroll
211101	General Staff Salaries	1,529,197	1,021,481	67 %	273,681

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## Quarter4

Wage Rect:	1,529,197	1,021,481	67 %	273,681
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,529,197	1,021,481	67 %	273,681

Reasons for over/under performance: Under performance was due to delay to recruit secondary school teachers

## 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	(1315) 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	( ) 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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## Quarter4

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	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		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	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
263367 Sector Conditional Grant (Non-Wage)	254,555	254,555	100 %		115,324
Wage Rect:	0	0	0 %		0
Non Wage Rect:	254,555	254,555	100 %		115,324
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	254,555	254,555	100 %		115,324

Reasons for over/under performance: Over performance was as a result of COVID-19 lock-down where funds had been kept on account

## 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 (Kyebanda S/C) under UgIFT phase I	04 crms, 01 multi purpose laboratory, 01 administrative block, 10 stance latrines constructed at Kisalizi Parents SS		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 (Kyebanda S/C) under UgIFT phase I	04 crms, 01 multi purpose laboratory, 01 administrative block, 10 stance latrines constructed at Kisalizi Parents SS
281501 Environment Impact Assessment for Capital Works	2,000	2,000	100 %		2,000
281503 Engineering and Design Studies & Plans for capital works	1,200	1,200	100 %		1,200
281504 Monitoring, Supervision & Appraisal of capital works	74,361	74,361	100 %		28,383

**Vote:524 Kibaale District****Quarter4**

312101 Non-Residential Buildings	1,473,662	500,587	34 %	380,587
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,551,223	578,149	37 %	412,171
External Financing:	0	0	0 %	0
Total:	1,551,223	578,149	37 %	412,171

Reasons for over/under performance: Over performance was that work started in the 3rd Quarter because of late clearance of UgIFT projects

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

## Vote:524 Kibaale District

## Quarter4

## 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, support supervision conducted, Quarterly budgets, work plans and reports prepared and submitted, monthly meetings conducted, coordination with line ministries made, cross cutting activities integrated in school activities, radio programmes held, technical advice tendered, staff welfare maintained, PLE examinations administered, education study tours done, KUPAA closure meetings done

Salaries for Hqtr staff and SNE paid monthly, support supervision conducted, Quarterly budgets, work plans and reports prepared and submitted, EGR activities followed up in schools, Engagement meetings with foundation bodies for starting pre-schools conducted, KUPAA activities implemented, repair and service of vehicle done, assorted stationary and computer accessories procured

Salaries for Hqtr staff and SNE paid monthly, support supervision conducted, Quarterly budgets, work plans and reports prepared and submitted, monthly meetings conducted, coordination with line ministries made, cross cutting activities integrated in school activities, radio programmes held, technical advice tendered, staff welfare maintained, PLE examinations administered, education study tours done, KUPAA closure meetings organised

211101	General Staff Salaries	160,547	96,400	60 %	29,862
211103	Allowances (Incl. Casuals, Temporary)	7,596	7,596	100 %	3,249
221001	Advertising and Public Relations	901	1,501	167 %	1,023
221002	Workshops and Seminars	50,174	24,035	48 %	21,335
221005	Hire of Venue (chairs, projector, etc)	800	650	81 %	0
221008	Computer supplies and Information Technology (IT)	2,100	2,100	100 %	1,325

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## Quarter4

221009 Welfare and Entertainment	1,539	1,539	100 %	385
221011 Printing, Stationery, Photocopying and Binding	8,631	3,868	45 %	1,842
221012 Small Office Equipment	420	420	100 %	105
221017 Subscriptions	100	100	100 %	100
222001 Telecommunications	2,200	990	45 %	0
222003 Information and communications technology (ICT)	800	800	100 %	300
227001 Travel inland	56,619	19,194	34 %	11,357
227004 Fuel, Lubricants and Oils	3,834	9,627	251 %	8,577
228002 Maintenance - Vehicles	2,349	8,341	355 %	7,844
Wage Rect:	160,547	96,400	60 %	29,862
Non Wage Rect:	38,063	50,768	133 %	36,106
Gou Dev:	0	0	0 %	0
External Financing:	100,000	29,993	30 %	21,335
Total:	298,610	177,160	59 %	87,303

Reasons for over/under performance: Over performance was as a result of supplementary funding received from Ministry of Education and Sports

**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

Inspection of schools conducted, training on UNEB activities done, meeting with head teachers and parents conducted, joint monitoring done

Support supervision done of all institutions done, digitalized inspection done termly, CPDCs for teachers done, communities sensitized on BRMS, 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

221001 Advertising and Public Relations	340	340	100 %	146
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## Quarter4

221008 Computer supplies and Information Technology (IT)	2,410	2,410	100 %	969
221011 Printing, Stationery, Photocopying and Binding	3,200	3,197	100 %	1,200
221017 Subscriptions	464	464	100 %	464
222001 Telecommunications	350	350	100 %	280
222003 Information and communications technology (ICT)	1,000	1,000	100 %	375
227001 Travel inland	10,600	21,080	199 %	16,294
227004 Fuel, Lubricants and Oils	5,532	16,674	301 %	15,291
228002 Maintenance - Vehicles	584	304	52 %	158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,480	45,819	187 %	35,177
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,480	45,819	187 %	35,177

Reasons for over/under performance: Over expenditure was due to a supplementary budget that was made by MOES to the Education department.

**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

Athletics activities conducted up to national level, Girl Guide and scouting trainings conducted, training of MDD teachers 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

Athletics activities conducted up to national level, Girl Guide and scouting trainings conducted, training of MDD teachers done

221002 Workshops and Seminars	2,000	2,000	100 %	750
221009 Welfare and Entertainment	7,690	7,690	100 %	2,884
221011 Printing, Stationery, Photocopying and Binding	1,360	1,356	100 %	500
221017 Subscriptions	1,600	1,600	100 %	600
227001 Travel inland	15,000	15,000	100 %	5,276
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,500

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## Quarter4

228002 Maintenance - Vehicles	350	228	65 %	228
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,873	100 %	11,737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,873	100 %	11,737

Reasons for over/under performance: Over expenditure was that sports activities had been halted at the beginning of the financial year.

**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	Headteachers trained on BRMS; Teachers trained on the abridged curriculum after school reopening; Head teachers trained on EMIS and flagged off to collect data on learners	communities and teachers sensitized on BRMS, sub county leaders sensitized	Head teachers trained on the new re-developed Education Management Information System and tasked them to collect data
221002 Workshops and Seminars	6,000	6,000	100 %	2,250
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	300
227001 Travel inland	3,200	3,200	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	3,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	3,750

Reasons for over/under performance: Over expenditure was that funds come on termly basis as opposed to quarters

**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.	Sanitizers and disinfectants for office procured, Training on EMIS for Head teachers done; classroom furniture for needy schools purchased under supplementary budget; training on abridged curriculum done	Departmental vehicle repaired and serviced and office furniture repaired.	Training on EMIS for Head teachers done; classroom furniture for needy schools purchased under supplementary budget
228002 Maintenance - Vehicles	7,147	7,090	99 %	5,342
228003 Maintenance – Machinery, Equipment & Furniture	0	33,000	0 %	33,000

## Vote:524 Kibaale District

## Quarter4

228004 Maintenance – Other	1,000	1,000	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,147	41,090	504 %	38,717
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,147	41,090	504 %	38,717
Reasons for over/under performance: Over expenditure was as a result of supplementary funding which was used for purchase of furniture				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
No. of SNE facilities operational	(1) Special Needs Unit at Bujuni Boys monitored twice a term	(1) Monitored 6 times in a year	(1)Special Needs Unit at Bujuni Boys monitored twice a term	(1)Special Needs Unit at Bujuni monitored twice a term
No. of children accessing SNE facilities	(178) 178 SNE children enrolled at Bujuni Boys Unit	(231) 231 SNE learners enrolled at Bujuni Unit	(178)178 SNE learners maintained at Bujuni Boys P/S	(231)231 SNE learners enrolled at Bujuni Unit
Non Standard Outputs:	Cooks and Matron at Bujuni paid monthly salary	12 months paid	3 Months salary for Cooks and Matron paid	3 Months salary for Cook and Matron paid
221011 Printing, Stationery, Photocopying and Binding	77	77	100 %	48
227001 Travel inland	1,000	1,000	100 %	750
227004 Fuel, Lubricants and Oils	300	300	100 %	188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,377	1,377	100 %	986
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,377	1,377	100 %	986
Reasons for over/under performance: Reason for over expenditure was that funds that had been reserved during lock down were spent				
<i>Total For Education : Wage Rect:</i>	<i>5,396,447</i>	<i>4,739,738</i>	<i>88 %</i>	<i>1,213,611</i>
<i>Non-Wage Reccurent:</i>	<i>818,765</i>	<i>957,583</i>	<i>117 %</i>	<i>473,303</i>
<i>GoU Dev:</i>	<i>2,073,364</i>	<i>1,172,674</i>	<i>57 %</i>	<i>955,625</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>29,993</i>	<i>30 %</i>	<i>21,335</i>
<i>Grand Total:</i>	<i>8,388,576</i>	<i>6,899,987</i>	<i>82.3 %</i>	<i>2,663,874</i>

**Vote:524 Kibaale District****Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Repairs of District Road Equipment	District Roads Equipment were repaired		Repairs of District Road Equipment	District Roads Equipment were repaired
228002 Maintenance - Vehicles	52,000	20,249	39 %		34
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,000	20,249	39 %		34
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,000	20,249	39 %		34
Reasons for over/under performance: Inadquate funding and increasing machine breakdown leading to under performance during the FY					
<b>Output : 048108 Operation of District Roads Office</b>					
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	12 months salary paid, 4 Quarters road committee meetings held, Stationery for 4 Quarters procured, Sanitizer and hand washing facility procured, reports for 4 Quarters submitted to line ministries in time.		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 paid, Road committee held in fourth Quarter, Office stationery procured, URF and workplans submitted to line ministriess.
211101 General Staff Salaries	276,642	222,222	80 %		101,925
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		2,000
227001 Travel inland	16,009	16,000	100 %		970
Wage Rect:	276,642	222,222	80 %		101,925
Non Wage Rect:	18,009	18,000	100 %		2,970
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	294,651	240,222	82 %		104,895
Reasons for over/under performance: Inadequate funds and Budget cuts. Even the little Budgeted we did not receive it hence leading to under performance during the FY.					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					

## Vote:524 Kibaale District

## Quarter4

No of bottle necks removed from CARs	() 10 lines of culverts installed on CARs in all subcounties	(2.5) 2.5 Line of culverts procured and installed in Kabasekende and Mugarama sub counties	()	(2.5)2.5 Line of culverts procured and installed in Kabasekende and Mugarama sub counties
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: Budget cuts from URF hence leading to incomplete installation of culverts				
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>				
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 2km, Kirangwa 2.2km, Kiduuli 2.2km,Rukindo 2.1km,Busaana 1.7km, Kikangala 1.9, Kibaale Hotel 2km, Kibombo 2km ,Kyairungu 2.1, Ruhara bank 1.7km , Rugondora 2km raods, Katere 2km, kaliisa 2km, Nkurugusi 2km, Kineka 2.6km, Gahikaine 2km, Mulisi roads 2km. Ntogota 1.3,km	(37)Manual maintenance in Kibaale TC of 37km:	(37)Routine manual maintenance of roads Byontabala 2km, Kirangwa 2.2km, Kiduuli 2.2km,Rukindo 2.1km,Busaana 1.7km, Kikangala 1.9, Kibaale Hotel 2km, Kibombo 2km ,Kyairungu 2.1, Ruhara bank 1.7km , Rugondora 2km raods, Katere 2km, kaliisa 2km, Nkurugusi 2km, Kineka 2.6km, Gahikaine 2km, Mulisi roads 2km. Ntogota 1.3,km
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 seabatta 1.1km; Ibambura 2km; Alpha & Omega 0.8km; Kiziizi Road 0.8km; Bujuni road 0.8km;	(4.9) Mechanized roads maintenance of 2 km of Byontabala , 2.1 km of Kyairungi road and Kibombo road 1 km	(0)0	(2.1)Mechanized roads maintenance of Kyairungi 2.1km road
Non Standard Outputs:	N/A	NA	N/A	NA

## Vote:524 Kibaale District

## Quarter4

263370 Sector Development Grant	112,290	83,081	74 %	16,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,290	83,081	74 %	16,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,290	83,081	74 %	16,106
Reasons for over/under performance:	Escalating prices of fuel and other construction materials. Budget cuts from time to time			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(178.8) Routine mannual maintenance of 178.8 km of roads Kaseizire-Mataale (13.5km), kyakatwanga-Kitengeto-Kakwaku-Nguse(14.5km), Kayembe-Kicumazi-Kyany-Kabalira (10.4km),Kibedi-Kayembe-Kitonezi-kibogo-Kiguhyo (9.7km), Kateete-Bujogoro (18km),Kisalizi-Nguse(6.2km), karama-Kituutu-Katebe(10km), Kituuma-Imara-kasimbi (14.5km),Nyabirung i-Kyengabi (8km)Karuguuza-Bubango(7Km), Bukonda-Bubango-Rwega(16km), Mugarama-Kyebando(14.5km), Kakimbara-Muliika-Nyamarwa(10.5km), Ngangi-Nyamarwa-Mubende boarder (25Km)	(178.8) Routine manual maintenance of178.8 km of roads: Ngangi- Nyamarwa-mubende boarder 25km, Kakihimbara-muliika- Nyamarwa 10.5 km, Kyebando-mugarama 14.5km, Bukonda-Bubango-Rweega 16km, Karuguuza-Bubango 8km, Nyaburungi-Kyengabi road 8km, Kituuma- Imara-Kasimbi road 14.5km, Karama-kitutu- Katebe road 10 km, Kisalizi-Nguse road 6.2km, Kateete-Bujogoro 18km, kaseizere-matale 13.5km, kayembe- kicumazi 10.4km, kibeedi-kayembe - kiguhyo 9.7km & kyakatwanga-kakwaku 14.5 km	(178.8)Routine mannual maintenance of 178.8 km of all feeder 14 roads	(178.8)Routine manual maintenance of178.8 km of roads: Ngangi- Nyamarwa-mubende boarder 25km, Kakihimbara-muliika- Nyamarwa 10.5 km, Kyebando-mugarama 14.5km, Bukonda-Bubango-Rweega 16km, Karuguuza-Bubango 8km, Nyaburungi-Kyengabi road 8km, Kituuma- Imara-Kasimbi road 14.5km, Karama-kitutu- Katebe road 10 km, Kisalizi-Nguse road 6.2km, Kateete-Bujogoro 18km, kaseizere-matale 13.5km, kayembe- kicumazi 10.4km, kibeedi-kayembe - kiguhyo 9.7km & kyakatwanga-kakwaku 14.5 km
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)	(4) Mechanized maintence of 4 km of roads: Karuguza – Bubango	(0)0	(4)Mechanized maintence of 4 km of roads: Karuguza – Bubango
No. of bridges maintained	(0) N/A	(0) NA	(0)N/A	(0)NA

## Vote:524 Kibaale District

## Quarter4

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	Recruiting and training of road workers, Procured safety equipments, Supervision and coordination of roads activities done, Environmental and Social screening Tree planting along roads done.	Recruiting and Training of road workers Purchase of safety equipment Supervision and coordination. Environmental and Social Screening. Tree planting along roads Testing of gravel	None
263367 Sector Conditional Grant (Non-Wage)	152,924	3,125,429	2044 %	1,766,696
Wage Rect:	0	0	0 %	0
Non Wage Rect:	152,924	3,125,429	2044 %	1,766,696
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	152,924	3,125,429	2044 %	1,766,696
Reasons for over/under performance:	escalating prices of fuel, fill and other road construction materials inadquate funds and budget cuts			
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 –Nyabusojo – Kyarubare – Kyagarwa (10km), Nsonga – Kyankuba – Kakihimbara (8km), Rehabilitation of Isongero – Kihumuro (3km), Rehabilitation of	Kisalizi-Nguse (3.1km),kabasekend e-Nyabusojo road ( km),Kitoma- Kiryabicooli (9.5km), kamondo- Itomero (2km),Bukonda- Bubango-Rweega road(8km), Mutunguru-Isunga irrigation system 3km, kyakibego- kineka- kasambya 2km,Kitoma - kiryabicoli- Rusandara-Mitujju 9.5km,Kaisekenkere -Kajuma-wantema 5km, kyebando- kiganda 9km, Buhanda-kihebeba 6km, mitujju- Bubamba 3.5km, political monitoring of standing committee held, staff salary on contract for 9 months paid and Office stationery procured	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	Mechanised maitainence of Mitujju-Bubamba 3.5km road

## Vote:524 Kibaale District

## Quarter4

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

## Vote:524 Kibaale District

## Quarter4

263370 Sector Development Grant	750,000	750,000	100 %	250,783
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	750,000	750,000	100 %	250,783
External Financing:	0	0	0 %	0
Total:	750,000	750,000	100 %	250,783
Reasons for over/under performance:	Inadequate funds and escalating of prices of construction materials and Fuel hence leading to underperformance			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>276,642</i>	<i>222,222</i>	<i>80 %</i>	<i>101,925</i>
<i>Non-Wage Reccurent:</i>	<i>383,746</i>	<i>3,246,759</i>	<i>846 %</i>	<i>1,785,806</i>
<i>GoU Dev:</i>	<i>750,000</i>	<i>750,000</i>	<i>100 %</i>	<i>250,783</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>4,218,980</i>	<i>299.1 %</i>	<i>2,138,514</i>

## Vote:524 Kibaale District

## Quarter4

## 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	04 months salaries paid,04Quarterly report prepared and submitted to line Ministries, 4quarterly supervision and monitoring on water sources made, Vehicle Maintained for 04 quarters		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	52,859	91 %		12,035
221002 Workshops and Seminars	4,784	4,784	100 %		1,196
221009 Welfare and Entertainment	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	6,700	6,695	100 %		1,675
222001 Telecommunications	800	800	100 %		200
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		4,500
228002 Maintenance - Vehicles	5,700	5,699	100 %		2,859
Wage Rect:	58,022	52,859	91 %		12,035
Non Wage Rect:	24,984	24,978	100 %		10,680
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,006	77,837	94 %		22,715
Reasons for over/under performance:	Activities 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	(54) 54 water sources were monitored which included (Drilled boreholes, Rehabilitated boreholes, Water supply systems)		(10)04 visits made in each subcounty Kyebando, Bwamiramira and Kibaale Town council	(21)Technical monitoring on implemented projects i.e. Water supply system, Boreholes drilled, Rehabilitated boreholes. and 5 ppint water sources monitored.21no.

## Vote:524 Kibaale District

## Quarter4

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)	(70) 70 Water points were tested for quality these included( Shallow wells, Springs, and Boreholes in the subcounties of Nyamarwa, Nyamarunda, Mugarama, Kabasekende, Kyebando,Bwamira mira and Matale subcounties.	(15) MWater quality testing done on water points in the subcounties of Matale, Nyamarwa,	(0)N/A
No. of District Water Supply and Sanitation Coordination Meetings	( ) 04 Meetings conducted at District Headquarters	(04) O4quarterly District water , sanitation and coordination committee meetings held.	( )	(0)1 Meeting on Water supply , sanitation and coordination committee conducted at District Engineering boardroom.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	( ) N/A	( ) N/A	( )	(0)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)	(05) 05 Water sources were tested for quality these included subcounties of Nyamarwa, Nyamarunda, Kabasekende, subcounties.	(02)02 water sources tested in Bubango, and Nyamarunda water sources)	(5)05 Water sources were tested for quality
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	19,411	19,411	100 %	4,853
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,411	19,411	100 %	4,853
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,411	19,411	100 %	4,853
Reasons for over/under performance:	Activities were implemented in the planned period.			

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

## Vote:524 Kibaale District

## Quarter4

No. of water points rehabilitated	(13) 13 bh rehabilitated:02 in Kyebando,01 in Matala,01 in Bubango,02 in Kabasekende,02 in Nyamarunda,02 in Mugarama,01 in Nyamarwa,01 in Kibaale town council;	(06) 06 Boreholes rehabilitated at Kazooba in Kibogo parish Nyamarunda subcounty, Kibogo Primary school in nyamarunda subcounty, Isongero B in Kituuma Parish Mugarama Subcounty, KyamugemaBH in Nyamarwa Subcounty, Bubamba BH in Nyamarwa Sub county, Kaniyo Kanumi BH in Nyamarwa Subcounty	(2)02 Boreholes rehabilitated; 01 in Nyamarwa,01 in Kibaale town council;	(06)06 Boreholes rehabilitated at Kazooba in Kibogo parish Nyamarunda subcounty, Kibogo Primary school in nyamarunda subcounty, Isongero B in Kituuma Parish Mugarama Subcounty, KyamugemaBH in Nyamarwa Subcounty, Bubamba BH in Nyamarwa Sub county, Kaniyo Kanumi BH in Nyamarwa Subcounty
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	() N/A	()	()N/A
% of rural water point sources functional (Shallow Wells )	(100) 100 water points shallow well inspected with at least 10 in each sub-county	(45) 85% of the water sources visited were operational in the subcounties of Kyakazihire, Kabasekende;Bubango, Matala, Nyamarwa, Kyebando, Kasimbi and Nyamarunda; Bwamiramira	(25)25 Water points monitored and inspected in Mugarama sub county, Nyamarunda subcounty and Kyakazihire subcounty	(45)85% of the water sources visited were operational in the subcounties of Kyakazihire, Kabasekende;Bubango, Matala, Nyamarwa, Kyebando, Kasimbi and Nyamarunda; Bwamiramira
No. of water pump mechanics, scheme attendants and caretakers trained	() N/A	(11) 11 Pump mechanics were trained in maintenance of Shallow wells and boreholes in subcounties of Nyamarwa, Mugarama, Bwamiramira, Kabasekende, Kyebando, Kasimbi, Kibaale Town council	()	(11)11 Pump mechanics were trained in maintenance of Shallow wells and boreholes in subcounties of Nyamarwa, Mugarama, Bwamiramira, Kabasekende, Kyebando, Kasimbi, Kibaale Town council
No. of public sanitation sites rehabilitated	() N/A	()	()	()
Non Standard Outputs:	N/A	Verification of completed water projects by Audit:06boreholes rehabilitated,03Boreholes drilled,08public stand posts constructed, Water supply structures at Imara	N/A	Verification of completed water projects by Audit:06boreholes rehabilitated,03Boreholes drilled,08public stand posts constructed, Water supply structures at Imara
221002 Workshops and Seminars		6,660	6,660	100 %
				1,665

## Vote:524 Kibaale District

## Quarter4

227001 Travel inland	8,000	7,999	100 %	2,032
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,660	14,659	100 %	3,697
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,660	14,659	100 %	3,697
Reasons for over/under performance:	The good performance was as a result of effective training of hand pump mechanics, payment of rehabilitated boreholes in time.			
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(01) 01Sanitation week conducted in Kitutu Trading Centre Karama Subcounty,	(20) 20 villages sanitation and hygiene activities were conducted to improve on sanitation levels in subcounties of Karama and Bwamiramira.	( )	(02)02 sanitation events conducted in Nyamihindo in Bwamiramira subcounty in Kitutu Karama subcounty
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, 03in Mugarama,02 in kabasekende,01 in Bubango,02 in Kyebando	(9) A total of 9 water source committees were formed 03 of which were on constructed boreholes and 06 were on rehabilitated boreholes.	( )	(04) user committees were trained on Operation and maintenance on the following sources: 03 water committees formed for Kabagogo in Nyamarwa subcounty, Kitutu BH in Karama subcounty, Mukumbwa in Bwamiramira subcounty,
No. of Water User Committee members trained	( ) 12 Water source committees trained, gender issues addressed, Environmental issues addressed	(09) A total of 9 water source committees were for 03 of which were on constructed boreholes and 06 were on rehabilitated boreholes.	( )	(06)06 Water source committees were trained on rehabilitated boreholes ; Kazooba BH in Nyamarunda Subcounty, Kibogo BH in Nyamarunda Subcounty; Isongero BH in Mugarama Subcounty, Bubamba BH in Nyamarwa Subcounty, Kyamugema BH in Nyamarwa Subcounty, Kaniyo Kanumi BH in Nyamarwa Subcounty.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	( ) N/A	( ) N/A	( )	( )N/A

## Vote:524 Kibaale District

## Quarter4

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	(20) Follow up on sanitation and hygiene activities were conducted in 20 villages in Karama subcounty and Bwamiramira subcounty	( )	(20) Follow up on sanitation and hygiene activities were conducted in Kitutu in Karama subcounty and Nyamihindo in Bwamiramira subcounty
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	6,000	6,000	100 %	2,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	2,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	2,020
Reasons for over/under performance:	There was excellent performance in forming and training of water source committees for the rehabilitated and constructed water sources. Challenge: 20Villages under sanitation and hygiene were to many compare to the available funds			

## 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 20villages launched and triggered, follow up on triggered villages conducted in Karama and Bwamiramira sub counties, 45 water sources tested for water quality	04 Monitoring and supervision by Works Sectoral committee, Monitoring and supervision by District executive committee, Monitoring of water projects by water office, , Under sanitation and hygiene 20villages follow up on triggered villages conducted in Karama and Bwamiramira sub counties. also monitoring of completed projects by both political and District Audit team.	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 20villages launched and triggered, follow up on triggered villages conducted in Karama and Bwamiramira sub counties, 45 water sources tested for water quality	Monitoring and supervision by Works Sectoral committee, Monitoring and supervision by District executive committee, Monitoring of water projects by water office, , Under sanitation and hygiene 20villages follow up on triggered villages conducted in Karama and Bwamiramira sub counties.
281502 Feasibility Studies for Capital Works	20,469	20,466	100 %	4,836
281504 Monitoring, Supervision & Appraisal of capital works	56,622	56,613	100 %	28,599
312104 Other Structures	15,000	14,999	100 %	1,012
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	92,091	92,079	100 %	34,447
External Financing:	0	0	0 %	0
Total:	92,091	92,079	100 %	34,447

## Vote:524 Kibaale District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Good performance was due to implementation of activities in time.					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
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	(3) 03 deep Boreholes drilled at Kabagogo in Nyamarwa Subcounty; Mukumbwa in Bwamiramiramira; Kitutu in Karama Subcounties.		(1)01 Borehole drilled in Kitutu in Karama subcounty	(0)03 deep Boreholes drilled at Kabagogo in Nyamarwa Subcounty; Mukumbwa in Bwamiramiramira; Kitutu in Karama Subcounties.
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 Mituju in Nyamarwa s/c;01BH in 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	(6) 06 Boreholes rehabilitated (Isongero in Kituuma Parish Mugarama Subcounty; Kazooba in Kibogo Parish Nyamarunda subcounty; Kibogo Primary school in Nyamarunda subcounty; Bubamba in Nyamarwa subcounty; Kyamugema in Nyamarwa, Kaniyo Kanumi in Mituju Nyamarwa subcounty)		(3)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	(6)06 Boreholes rehabilitated (Isongero in Kituuma Parish Mugarama Subcounty; Kazooba in Kibogo Parish Nyamarunda subcounty; Kibogo Primary school in Nyamarunda subcounty; Bubamba in Nyamarwa subcounty; Kyamugema in Nyamarwa, Kaniyo Kanumi in Mituju Nyamarwa subcounty)
Non Standard Outputs:	N/A	N/A		N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	3,000	3,000	100 %		0
312104 Other Structures	126,000	129,269	103 %		103,169
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	129,000	132,269	103 %		103,169
External Financing:	0	0	0 %		0
Total:	129,000	132,269	103 %		103,169
Reasons for over/under performance: Drilling of Boreholes was completed in 3rd quarter and Rehabilitation completed early June 2022					

## Vote:524 Kibaale District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098184 Construction of piped water supply system</b>					
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	(01) 01 Water supply system completed at Imara Rural Growth Center in Mugarama Subcounty		(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	(1) Water supply system completed at Imara Rural Growth Center in Mugarama Subcounty
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	652,263	100 %		410,815
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	652,263	652,263	100 %		410,815
External Financing:	0	0	0 %		0
Total:	652,263	652,263	100 %		410,815
Reasons for over/under performance: Project completed successfully.					
Total For Water : Wage Rect:	58,022	52,859	91 %		12,035
Non-Wage Recurrent:	65,055	65,049	100 %		21,250
GoU Dev:	873,354	876,611	100 %		548,431
Donor Dev:	0	0	0 %		0
Grand Total:	996,431	994,518	99.8 %		581,715

## Vote:524 Kibaale District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2.5) -Ha of trees established and surviving at Kibaale HQs	(1) Ha of trees established and surviving at Kibaale HQs		(0)Nil	(1)None
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	(143) Men and women supported to participate in tree planting days (58,418 tree seedlings distributed)		(0)	(0)None
Non Standard Outputs:	6 Ha. of District tree woodlots maintained	5 Ha. of District tree woodlots maintained		2 Ha. of District tree woodlots maintained	5 Ha. of District tree woodlots maintained
211103 Allowances (Incl. Casuals, Temporary)	4,950	4,950	100 %		4,950
227004 Fuel, Lubricants and Oils	398	200	50 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,348	5,150	96 %		5,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,348	5,150	96 %		5,150
Reasons for over/under performance:	1. Delay in disposing off tree woodlot that was meant for replanting.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(1) Bwamiramira sub county	(0) None		(0)N/A	(0)None
No. of community members trained (Men and Women) in forestry management	(60) Bwamiramira and Kayanja S/Cs { 30 men and 30 women of which 5 are PWDs and 10 youths }	(70) Mugarama(35) Bubango(20) Nyamarunda (15)		(30)Bwamiramira and Kayanja S/Cs ( 15) men and 15 women	(15)Nyamarunda S/C

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## Quarter4

Non Standard Outputs:	4 Radio programs held  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 KCSON	8 Radio programs held  30 ( 16 men and 14 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 KCSON	1 Radio programs held  15 ( 8 men and 7women) 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 KCSON	2 Radio programs held  15 ( 8 men and 7 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 KCSON
227004 Fuel, Lubricants and Oils	1,400	1,400	100 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	1,400	100 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	1,400	100 %	700
Reasons for over/under performance:	1. Inadequate funds 2. Availability of free environment airtime at Karuguuza Development Radio			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Quarterly in Lower Local Governments	(4) Kabasekende, Nyamarunda Matale, Kibaale T/C, Kyebando, Kayanja, Nyamarwa, Kyakazihire, Bubango, Karama, Mugarama Kasimbi	(1)Quarterly in Lower Local Governments	(1)Kabasekende, Matale, Kibaale T/C, Kyebando, Kayanja, Nyamarwa, Kyakazihire, Bubango, Karama, Mugarama, Kasimbi
Non Standard Outputs:	15,000,000= Revenue collected from forest produce	16,500,000 =Revenue collected from forest produce	3750000 =Revenue collected from forest produce	2,925,000 =Revenue collected from forest produce
227001 Travel inland	800	800	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	800	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	800	100 %	0
Reasons for over/under performance:	1. Lack of transport means. 2. Too much pressure on forestry resources			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(3) Nyamarunda T/C Kyakazihire S/C Kayanja S/C	(2) Kyakazihire S/C Kayanja S/C	(1)Kyanja S/C	(0)None

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## Quarter4

Non Standard Outputs:		4radio programs held	6 wetland community sensitization meetings held in Mugarama Bubango Kayanja Nyamarunda Karama Kyebando and Kasimbi s/cs	2 community sensitization meetings held in Kyebando and Kasimbi s/cs	3 wetland community sensitization meetings held in Kayanja Nyamarunda Karama Kyakazihire
			8 radio programs held at Karuguuza Development Radio		6 radio programs held at Karuguuza Development Radio
221002	Workshops and Seminars	2,400	2,400	100 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,400	2,400	100 %	600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,400	2,400	100 %	600
Reasons for over/under performance:		1. Limited funds 2. Lack of transport means			
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	(4) Kyakazihire Bubango Kyebando Kayanja	(1)District level	(0)None
Area (Ha) of Wetlands demarcated and restored		(4) Ha of wetland restored along Muzizi and Nguse wetland systems	(7) Ha of wetland restored along Muzizi and Nguse wetland systems in Kabasekende S/C and Kibaale T/C	(1)Along Nguse wetland systems	(0)None
Non Standard Outputs:		20 wetland inspection and compliance monitoring in all LLGs	31 wetland inspections and compliance monitoring in LLGs held Kyebando Nyamarwa Mugarama Nyamarunda Kabasekende Karama Kasimbi Nyamarunda T/C Kibaale T/C Kayanja Matale Bubango Bwamiramira Kyakazihire	5 wetland inspection and compliance monitoring in LLGs	5 Karama Nyamarwa Kabasekende Bwamiramira Kyakazihire
227001	Travel inland	1,000	2,502	250 %	1,752

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## Quarter4

227004	Fuel, Lubricants and Oils	2,600	2,600	100 %	1,300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,600	5,102	142 %	3,052
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,600	5,102	142 %	3,052
Reasons for over/under performance:		1. Too much pressure on wetlands 2. Limited funds 3. No transport means			
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)	(160) Mugarama Bubango Kayanja Nyamarunda Karama Kyakazihire Kasimbi	(50)Kyebando (50 of which 25 men, 25 women of which 10 youth and 5 PWDs)	(135) Mugarama Bubango Kayanja Nyamarunda Karama Kyakazihire	
Non Standard Outputs:	04 Quarterly District Environment and Natural Resources (DENRC) Committee meetings held.  Renewable energy technologies and climate change community sensitization/training meetings held in 14 Lower Local Governments	2 Quarterly District Environment and Natural Resources Committee (DENRC) meetings held		None	
221002	Workshops and Seminars	1,400	1,400	100 %	350
227004	Fuel, Lubricants and Oils	800	600	75 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,200	2,000	91 %	550
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,200	2,000	91 %	550
Reasons for over/under performance:		No transport means			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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## Quarter4

No. of monitoring and compliance surveys undertaken	(14) Lower Local Governments	(12) -Bwamiramira -Kibaale T/C -Bubango -Kyebando s/c -Kabasekende s/c -Karama -Matales/c -Mugarama, -Nyamarunda -Kasimbi Nyamarwa	(2)Lower Local Governments Nyamarunda Town Council, Kyakazihire	(2)Nyamarwa s/c Matale s/c Karama s/c Kibaale T/c Nyamarunda S/C Kasimbi Kyebando Bubango Mugarama
Non Standard Outputs:	<p>Provide transport and lunch allowances to support staff</p> <p>Computer supplies and IT technology (tonner,</p> <p>Procure office stationery, photocopy and binding material</p> <p>Procure small office equipment</p> <p>Computer/printer sevicng and repair</p> <p>Pay electricity bills</p> <p>Pay water bills Procure cleaning and sanitation materials</p> <p>Procure sign post</p>	<p>12 months staff salaries paid</p> <p>4 Quarterly transport and lunch allowances to support staff provided</p> <p>3 Computer cartridge procured</p> <p>World environment day celebrated</p> <p>Office stationery procured</p>	<p>Provide transport and lunch allowances to support staff</p> <p>Computer supplies and IT technology (tonner,</p> <p>Procure office stationery, photocopy and binding material</p> <p>Procure small office equipment</p> <p>Computer/printer sevicng and repair</p> <p>Pay electricity bills</p> <p>Pay water bills</p>	<p>3 months staff salaries paid</p> <p>1 Quarterly transport and lunch allowances to support staff provided.</p> <p>Office stationery procured</p> <p>world environment day celebrated</p>
211101 General Staff Salaries	213,917	213,917	100 %	55,020
211103 Allowances (Incl. Casuals, Temporary)	1,320	1,320	100 %	330
221008 Computer supplies and Information Technology (IT)	1,830	1,000	55 %	250
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	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	2,102	210 %	2,102

## Vote:524 Kibaale District

## Quarter4

227004	Fuel, Lubricants and Oils	2,483	2,483	100 %	1,242
	Wage Rect:	213,917	213,917	100 %	55,020
	Non Wage Rect:	10,436	9,905	95 %	4,674
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	224,353	223,822	100 %	59,694
Reasons for over/under performance:		1. Limited funds 2 No transport means			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(14) All LLGs	(5) Kiriika, Kyakatwanga Nyamarunda Kabasekende Kayanja	(2)Lower Local Governments as reported	(1)Kayanja	
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.	5 Local Government institutional land Boundaries surveyed demarcated in Kyebando LLG Kasimbi LLG Kabasekende LLG Nyamarunda HC III Nyamarunda CAIIP  460 land titles and certificates processed 4 radio programs held 4 sensitization meetings held in Kasimbi,, Nyamarunda, Bwamiramira and Matale	01 Local Government Institutional land Boundaries  15 land titles and certificates processed.  4 community sensitization meetings held on land matters in Lower Local Governments.	5 Local Government institutional land Boundaries surveyed demarcated in Kyebando LLG Kasimbi LLG Kabasekende LLG Nyamarunda HC III Nyamarunda CAIIP	
221008	Computer supplies and Information Technology (IT)	647	647	100 %	324
227001	Travel inland	3,117	3,117	100 %	2,367
227004	Fuel, Lubricants and Oils	5,000	4,625	93 %	3,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,764	8,389	96 %	6,191
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,764	8,389	96 %	6,191
Reasons for over/under performance:		Limited funds and lack of transport			
Output : 098311 Infrastruture Planning					
N/A					

## Vote:524 Kibaale District

## Quarter4

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	12 inspections on proposed infrastructure development projects/sites carried out.	4 inspections on proposed infrastructure development projects/sites carried out.
	52 inspections on proposed infrastructure development projects/sites carried out.	63 inspections on proposed infrastructure development projects/sites carried out.	4 Sub County Physical Planning Committees sensitized on Physical Planning matters	11 Sub County PP Committee sensitization meeting held
	13 Sub County Physical Planning Committees sensitized on Physical Planning matters	12 Sub County PP Committee sensitization meeting held		PP public sensitization
	03 market master plans prepared and approved for Kabasekende, Kitutu and Nyamarunda.	PP public sensitization radio Jingle run on KDR		1 market master plan prepared for Katete road side market
	District Quarterly Physical Planning committee meetings held	1 market master plan prepared for Katete road side market		2 Quarter District Physical Planning committee meeting held
	Procure Office furniture	4 Quarter District Physical Planning committee meeting held		8 radio programs held
		12 radio programs held		7 sensitization meetings held
		11 sensitization meetings held in the district		
221002 Workshops and Seminars	1,993	1,993	100 %	498
221012 Small Office Equipment	2,980	2,980	100 %	2,980
227001 Travel inland	2,200	2,200	100 %	1,430
227004 Fuel, Lubricants and Oils	2,627	2,627	100 %	1,971
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,800	9,800	100 %	6,879
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,800	9,800	100 %	6,879
Reasons for over/under performance: Limited funds and no means of transport for field work				
Total For Natural Resources : Wage Rect:	213,917	213,917	100 %	55,020
Non-Wage Reccurent:	44,749	44,946	100 %	27,795
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	258,666	258,863	100.1 %	82,816

## Vote:524 Kibaale District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	4 Quarterly maintenance of public libraries	Quarterly maintenance of public libraries so far done.		1 Quarterly maintenance of public libraries	Nil
227001 Travel inland	332	300	90 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	332	300	90 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	332	300	90 %		0
Reasons for over/under performance: No release was made for the out put during Q4 hence hindering the performance					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
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.	Payment of staff salaries
211101 General Staff Salaries	190,592	188,635	99 %		66,892
Wage Rect:	190,592	188,635	99 %		66,892
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	190,592	188,635	99 %		66,892
Reasons for over/under performance: Nil					
<b>Output : 108105 Adult Learning</b>					

## Vote:524 Kibaale District

## Quarter4

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	(4) 4 Quarterly FAL review meetings so far conducted. 90 FAL learner 63 females and 27 males trained in the district. 1 Quarterly visit conducted for the FAL program from Nyamarwa, Karama, Matale, Kibaale Town Council, Bwamiramira, Bubango, Kabasekende, Mugarama, Nyamarunda, Kasimbi and Kyebando.	( )	(0)4th Quarter FAL review meetings so far conducted. 90 FAL learner 63 females and 27 males trained in the district. 1 Quarterly visit conducted for the FAL program from Nyamarwa, Karama, Matale, Kibaale Town Council, Bwamiramira, Bubango, Kabasekende, Mugarama, Nyamarunda, Kasimbi and Kyebando.
Non Standard Outputs:	4 Quarterly FAL review meetings conducted. 150 FAL learner 100 females and 50 males trained in the district. 4 Quarterly visits conducted for the FAL program. 44 FAL classes supported with scholastic materials. Conduct Quarterly FAL review meetings Testing of FAL learners in all Sub Counties Conducting field visits to monitor the FAL program	4 Quarterly FAL review meetings so far conducted. 90 FAL learner 63 females and 27 males trained in the district. 1 Quarterly visit conducted for the FAL program from Nyamarwa, Karama, Matale, Kibaale Town Council, Bwamiramira, Bubango, Kabasekende, Mugarama, Nyamarunda, Kasimbi and Kyebando.	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 4th Quarter FAL review meetings so far conducted. 90 FAL learner 63 females and 27 males trained in the district. 1 Quarterly visit conducted for the FAL program from Nyamarwa, Karama, Matale, Kibaale Town Council, Bwamiramira, Bubango, Kabasekende, Mugarama, Nyamarunda, Kasimbi and Kyebando.
221011 Printing, Stationery, Photocopying and Binding	1,500	1,266	84 %	750
227001 Travel inland	131	0	0 %	0
227004 Fuel, Lubricants and Oils	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,131	1,766	83 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,131	1,766	83 %	750
Reasons for over/under performance:	Men were not active and a few turned up for the program The budget for the program was low to fully cater for the program activities			
Output : 108107 Gender Mainstreaming				
N/A				

## Vote:524 Kibaale District

## Quarter4

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.	12 Gender awareness campaigns/mainstreaming so far carried out at District and S/C level. 9 trainings on formation of gender sensitive budgets so far conducted.	3 Gender awareness campaigns/mainstreaming carried out at District and S/C level. 3 trainings on formation of gender sensitive budgets conducted.	conducting 1 Gender awareness campaign/mainstreaming carried out at District and S/C level for Q4. Conducting 1 training on formation of gender sensitive budgets conducted.
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	0
227001 Travel inland	1,960	1,960	100 %	490
227004 Fuel, Lubricants and Oils	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,260	3,260	100 %	690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,260	3,260	100 %	690

Reasons for over/under performance: The officer in charge lack means of transport to ease the activities

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled (4)	(12) 12 juveniles followed up. 4 quarterly DCWCC meetings conducted. 4 quarterly SCWCC meetings conducted.	( )	( )Follow up on juveniles in Nyamarwa, Kyebando, Kasimbi and Kabasekende Sub Counties. Conducting quarter 4 DCWCC meeting at district headquarters. 4 quarterly SCWCC meetings conducted.
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## Vote:524 Kibaale District

## Quarter4

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	12 juvenile cases followed up. 170 children related cases handled in the 11 LLGs targeting 91 boys and 89 girls. 75 Children related cases followed up and 50 cases closed. 11 SCWCC meetings conducted in the 11 LLGs. 1 Quarterly DCWCC (Child wellbeing committee) meetings conducted at the. 1 motorcycle maintained. 1 set of computer maintained. 1 DAC celebrated 4 Juvenile offenders transferred to Masindi regional remand home 35 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 DAC celebrated 1 Juvenile offenders transferred to Ihungu remand home 10 community service offenders supervised 1 quarterly DCC meeting conducted	Following up on Juveniles Conducting DCWCC meeting for Q4. Conducting SCWCC meetings for Q4. Following up on other children related cases.
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	542
221002 Workshops and Seminars	2,828	2,828	100 %	748
221008 Computer supplies and Information Technology (IT)	300	300	100 %	75
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
227001 Travel inland	4,200	4,184	100 %	1,050
227004 Fuel, Lubricants and Oils	2,000	1,850	93 %	500
228002 Maintenance - Vehicles	500	500	100 %	247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,328	12,162	99 %	3,287
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,328	12,162	99 %	3,287
Reasons for over/under performance:	Lack of transport means led to low follow up on children related cases in the entire district			

## Output : 108109 Support to Youth Councils

## Vote:524 Kibaale District

## Quarter4

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.	(4) 4 Quarterly Youth executive committee meetings conducted at the district headquarters.	(0) District Headquarters	(0) 1 Q4 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.	4 Quarterly Youth executive committee meetings 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 annual general Youth council meeting conducted. 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.	Conducting 1 Q4 Youth executive committee meeting conducted at the district headquarters.
227001 Travel inland	4,321	4,321	100 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,321	4,321	100 %	1,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,321	4,321	100 %	1,080
Reasons for over/under performance:	The budget was low to cater for the council activities			
Output : 108110 Support to Disabled and the Elderly				

## Vote:524 Kibaale District

## Quarter4

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.	(4) 4 Quarterly report on PWDs activities prepared and submitted. 4 Quarterly monitoring of PWDs projects conducted	( )	( )1 Quarter 4 report on PWDs activities prepared and submitted. 1 Quarter 4 monitoring of PWDs projects conducted
Non Standard Outputs:	4 Quarterly reports on PWDs activities prepared and submitted. 4 Quarterly monitoring of PWDs projects conducted. 11 LLGs conducting assessment of PWDs 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.	4 Quarterly report on PWDs activities prepared and submitted. 4 Quarterly monitoring of PWDs projects 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, Quarterly elderly and PWD council conducted.	Conducting and submitting 1 Quarter 4 report on PWDs activities. Conducting 1 Quarter 4 monitoring of PWDs projects.
227001 Travel inland	6,500	6,500	100 %	6,280
227004 Fuel, Lubricants and Oils	1,101	1,100	100 %	290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,601	7,600	100 %	6,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,601	7,600	100 %	6,570

Reasons for over/under performance: Low allocation of funds for the PWDs & Elderly activities.

**Output : 108111 Culture mainstreaming**

N/A

## Vote:524 Kibaale District

## Quarter4

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.	4 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. 1 annual cultural celebrations known as Empango for Bunyoro Kitara kingdom attended.	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. 1 annual cultural celebrations known as Empango for Bunyoro Kitara kingdom attended.	Conducting Quarter 4 awareness campaign on positive cultural practices , targeting 20 females and 30 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.
227001 Travel inland	1,000	1,000	100 %	466
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	466
Reasons for over/under performance:	The community still has negative cultural practices			
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.	27 work places so far inspected in Sub Counties of Nyamarwa, Matale, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando.	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.	Inspection of work places in the district during Q4 in Sub Counties of Nyamarwa, Matale, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando.
211103 Allowances (Incl. Casuals, Temporary)	963	963	100 %	241
227001 Travel inland	1,260	1,260	100 %	315
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	20
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,223	3,223	100 %	576
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,223	3,223	100 %	576
Reasons for over/under performance:	No means of transport to ease the exercise			

## Vote:524 Kibaale District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	10 Labour related cases registered and handled. 5 compensation cases followed	17 Labour related cases registered and handled. 8 compensation cases followed		2 Labour related cases registered and handled. 5 compensation cases followed	Registering and handling of Labour related cases r. following up on compensation cases f
227001 Travel inland	2,254	2,200	98 %		700
227004 Fuel, Lubricants and Oils	500	500	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,754	2,700	98 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,754	2,700	98 %		700
Reasons for over/under performance:	Uncooperative of some employers				
<b>Output : 108114 Representation on Women's Councils</b>					
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 meeting	( )
Non Standard Outputs:	4 Quarterly women executive committee meetings conducted.	4 Quarterly women executive meeting conducted		1Quarterly women executive committee meeting conducted.	Conducting Quarter 4 women executive committee meeting. Conducting 1 Q4Women council general meeting. Conducting Quarter 4 women's group monitoring.
227001 Travel inland	3,312	3,312	100 %		828
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,312	3,312	100 %		828
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,312	3,312	100 %		828
Reasons for over/under performance:	Low budget for the council activities				

## Vote:524 Kibaale District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
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	4 quarterly departmental review meeting done. 4 quarterly monitoring visit of departmental programs conducted. 4 Quarterly community meeting on mindset change conducted		1 quarterly departmental review meeting done. 1 quarterly monitoring visit of departmental programs conducted. 1 Quarterly community meeting on mindset change conducted	Conducting Q4 departmental review meeting. Conducting quarter 4 monitoring visit for the departmental programs. Conducting Quarter 4 community meeting on mindset change.
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		125
221012 Small Office Equipment	4,500	4,500	100 %		0
227001 Travel inland	5,669	5,668	100 %		1,042
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,169	12,168	100 %		1,542
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,169	12,168	100 %		1,542
Reasons for over/under performance: The Department had a very small budget for its activities The departmental staff lacked transport means while implementing the activities					
<b>Lower Local Services</b>					
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
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.	4 Quarterly facilitation to 11 CDOs done. 4 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 to 11 CDOs during Q4. Preparation and submission of Quarter 4 report from the 11 LLGs prepared and submitted to the district.
263367 Sector Conditional Grant (Non-Wage)	11,367	11,367	100 %		2,842

## Vote:524 Kibaale District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,367	11,367	100 %	2,842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,367	11,367	100 %	2,842
Reasons for over/under performance: All CDOs lack transport means thus hindered effective implementation of the activities				
<b>Capital Purchases</b>				
<b>Output : 108172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	10 micro projects and 15 Parish Community Associations supported.	9 Micro projects appraised. 1 PCA committee selected and trained in constitution making.	2 micro projects and 3 Parish Community Associations supported.	Appraising the micro projects. Selection of Parish Community Associations committee for Kezimbira. Training the PCA in constitution making
281502 Feasibility Studies for Capital Works	0	13,912	0 %	13,912
281504 Monitoring, Supervision & Appraisal of capital works	0	700	0 %	0
312301 Cultivated Assets	265,500	111,433	42 %	89,834
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	265,500	126,045	47 %	103,746
External Financing:	0	0	0 %	0
Total:	265,500	126,045	47 %	103,746
Reasons for over/under performance: PCA budget was not funded to the tune expected of the 265,000,000/=				
<b>Output : 108175 Non Standard Service Delivery Capital</b>				
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).	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

## Vote:524 Kibaale District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No funds were released under the out put					
<i>Total For Community Based Services : Wage Rect:</i>	190,592	188,635	99 %		66,892
<i>Non-Wage Reccurent:</i>	63,799	63,179	99 %		19,331
<i>GoU Dev:</i>	708,311	126,045	18 %		103,746
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	962,702	377,859	39.2 %		189,969

## Vote:524 Kibaale District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.	1 Annual Report prepared; Break Tea for Departmental staff paid for 12 months; 12 Monthly bills for internet paid for D/Planner,Senior Planner and Planner;1 Departmental vehicle maintained; 03 laptops (Computers) serviced and maintained; 12 reports for official journeys to line ministries prepared; Departmental Resource Centre maintained.		1 Annual report prepared,1 report for official Journeys to the 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; 4 departmental computers serviced and repaired,01 departmental vehicle maintained.	1 Annual Report prepared; Break Tea for Departmental staff paid for 3 months; 3Monthly bills for internet paid for D/Planner,Senior Planner and Planner;1 Departmental vehicle maintained; 03 laptops (Computers) serviced and maintained; 3 reports for official journeys to line ministries prepared; Departmental Resource Centre maintained.
211103 Allowances (Incl. Casuals, Temporary)	2,664	2,664	100 %		666
221009 Welfare and Entertainment	2,800	2,800	100 %		700
227001 Travel inland	4,400	4,400	100 %		1,100
228002 Maintenance - Vehicles	17,000	16,988	100 %		14,675
228003 Maintenance – Machinery, Equipment & Furniture	500	493	99 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,364	27,345	100 %		17,266
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,364	27,345	100 %		17,266
Reasons for over/under performance:	Funds were released in time 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)	(5) District Planner (1),Senior Planner (1),Planner(1) and Economist(2)		(3)District Planner (1),Senior Planner (1),Planner(1)and Economist(1)	(5)District Planner (1),Senior Planner (1),Planner(1) and Economist(2)

## Vote:524 Kibaale District

## Quarter4

No of Minutes of TPC meetings	(12) 12 Monthly DTPC meetings held.	(11) 11 Monthly TPC meetings held	(3)3 Monthly DTPC meetings held	(3)3 Monthly TPC meetings held
Non Standard Outputs:	12 monthly staff salaries paid,12 monthly DTPC meetings held,12 sets of monthly DTPC minutes prepared.	12 monthly staff salaries paid; 11monthly TPC meetings held; 11 sets of monthly TPC 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 TPC meetings held; 3 sets of monthly TPC minutes prepared.
211101 General Staff Salaries	56,395	47,442	84 %	10,102
Wage Rect:	56,395	47,442	84 %	10,102
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,395	47,442	84 %	10,102
Reasons for over/under performance:	Funds were released in time and activities implemented as planned.			
	The TPC meeting for the month of July 2021 was not held owing to the lock down.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	04 sets of minutes for quarterly District Statistical committee meetings prepared, 01 annual District statistical abstract prepared, Capacity of the civil society and Private Sector organizations in the production and use of statistics built.	4 Quarterly District Statistical Committee meetings conducted; 4 sets of minutes for Quarterly District Statistical Committee meetings prepared.	1 set of minutes for quarterly District Statistical Committee meetings prepared.	1 Quarterly District Statistical Committee meeting conducted; 1 set of minutes for Quarterly District Statistical Committee meeting prepared.
227001 Travel inland	1,000	1,000	100 %	815
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	815
Reasons for over/under performance:	Funds were released in time and activities implemented as planned.			
Output : 138304 Demographic data collection				
N/A				

## Vote:524 Kibaale District

## Quarter4

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.	1 report for mentoring of TPC members on integration of population variables into development planning and budgeting; 1 report for mentoring of LLGs on integration of population variables into development planning and budgeting	01 Report for mentoring of DTPC members on integration of population variables into development planning and budgeting; 01 Report for mentoring of LLGs on integration of population variables into development planning and budgeting.	1 report for mentoring of TPC members on integration of population variables into development planning and budgeting; 1 report for mentoring of LLGs on integration of population variables into development planning and budgeting
227001	Travel inland	1,000	1,000	100 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	750
Reasons for over/under performance:		The activity was done during the Budgeting process for FY 2022/2023.			
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 Guidelines for the District Discretionary Equalization Development Grant for FY 2022/23; 01 Desk and Field appraisal Report for all DDEG projects planned for FY 2022/23 prepared; 6 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 Guidelines for the District Discretionary Equalization Development Grant for FY 2022/23; 01 Desk and Field appraisal Report for all DDEG projects planned for FY 2022/23 prepared; 3 monthly supervision reports for renovation of Kibaale Hotel prepared.
221002	Workshops and Seminars	1,699	1,694	100 %	100

## Vote:524 Kibaale District

## Quarter4

221011 Printing, Stationery, Photocopying and Binding	8,000	7,993	100 %	0
227001 Travel inland	20,603	32,260	157 %	14,410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,301	41,947	138 %	14,510
External Financing:	0	0	0 %	0
Total:	30,301	41,947	138 %	14,510

Reasons for over/under performance: Renovation of Kibaale Hotel started in January 2022

All Lower Local Governments received copies of the DDEG Guidelines

**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.

District Annual work plan (aligned to the NDP111) 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.

227001 Travel inland	1,000	1,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	750

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

**Output : 138307 Management Information Systems**

N/A

## Vote:524 Kibaale District

## Quarter4

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.	3monthly bills for internet paid for D/Planner, Senior Planner, Planner and Accounts Assistant in charge planning paid; Internet data for the router procured for 1 month.	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(April).	3monthly bills for internet paid for D/Planner, Senior Planner, Planner and Accounts Assistant in charge planning paid; Internet data for the router procured for 1 month.
222003 Information and communications technology (ICT)	7,878	7,878	100 %	1,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,878	7,878	100 %	1,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,878	7,878	100 %	1,970

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

## Output : 138309 Monitoring and Evaluation of Sector plans

N/A

## Vote:524 Kibaale District

## Quarter4

Non Standard Outputs:	04 Quarterly Joint monitoring reports prepared, 04 Quarterly 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.	4 Quarterly Joint Monitoring reports prepared; 4 Quarterly Budget and Physical performance reports prepared; 11 sets of minutes for monthly TPC meetings prepared; 12monthly implementation reports prepared; Final Form B for FY 2022/23 prepared; District Annual Budget for FY 2022/23(aligned to the DDP) prepared; DEC meeting for discussion of draft estimates for FY 2022/23 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; Final Form B 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	1 Quarterly Joint Monitoring report prepared; 1 Quarterly Budget and Physical performance report prepared; 3 sets of minutes for monthly TPC meetings prepared; 3monthly implementation reports prepared; Final Form B for FY 2022/23 prepared; District Annual Budget for FY 2022/23(aligned to the DDP) prepared; DEC meeting for discussion of draft estimates for FY 2022/23 prepared
221002 Workshops and Seminars	11,155	11,155	100 %	3,689
227001 Travel inland	9,014	9,014	100 %	2,254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,169	20,169	100 %	5,943
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,169	20,169	100 %	5,943
Reasons for over/under performance:	Funds were released in time and activities implemented as planned.			
Total For Planning : Wage Rect:	56,395	47,442	84 %	10,102
Non-Wage Reccurent:	58,411	58,392	100 %	27,493
GoU Dev:	30,301	41,947	138 %	14,510
Donor Dev:	0	0	0 %	0
Grand Total:	145,107	147,780	101.8 %	52,105

## Vote:524 Kibaale District

## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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	12 monthly staff salaries paid,12Monthly kilometrage allowance paid, 1 motorcycle 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 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 repaired quarterly, 1 computer for the department serviced, Stationery for the department procured
211101 General Staff Salaries	37,264	25,185	68 %		6,369
211103 Allowances (Incl. Casuals, Temporary)	4,500	4,500	100 %		1,125
221008 Computer supplies and Information Technology (IT)	4,600	4,600	100 %		4,600
221009 Welfare and Entertainment	1,358	960	71 %		240
221011 Printing, Stationery, Photocopying and Binding	1,600	1,206	75 %		302
224004 Cleaning and Sanitation	175	105	60 %		26
228002 Maintenance - Vehicles	792	0	0 %		0
Wage Rect:	37,264	25,185	68 %		6,369
Non Wage Rect:	13,025	11,371	87 %		6,293
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,289	36,556	73 %		12,661
Reasons for over/under performance:	The were no funds for multisectoral transfers under the department during the quarter under review and less funds/under released under local revenue				
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,	() 4 quarterly Internal Audit reports prepared, 4 quarterly field visit to 50 Primary school, 4 secondary school 5 Health centers,		(1)1 quarterly Internal Audit report prepared, 1 quarterly field visit to 10 Primary school, 1 secondary school 2 Health centers,	()1 quarterly Internal Audit report prepared, 1 quarterly field visit to 30 Primary schools, 4 secondary school 5 Health centers,

## Vote:524 Kibaale District

## Quarter4

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, 4 quarterly field visit to 50 Primary schools, 4 secondary school 5 Health centers,		()4 quarterly Internal Audit reports prepared and submitted to office of Auditor General, Accountant General, Internal Auditor General,	()1 quarterly Internal Audit report prepared and submitted to office of Auditor General, Accountant General, Internal Auditor General,
Non Standard Outputs:	4 Quarterly repair of motorcycles for the department	4 quarterly Internal Audit reports prepared, 4 quarterly field visit to 50 Primary school, 4 secondary school 5 Health centers,		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	1,560	100 %		390
227001 Travel inland	8,037	7,286	91 %		1,837
227004 Fuel, Lubricants and Oils	5,090	4,191	82 %		1,048
228002 Maintenance - Vehicles	1,006	192	19 %		144
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,693	13,229	84 %		3,418
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,693	13,229	84 %		3,418
Reasons for over/under performance:	Under funding from local revenue which led to some activities not being implemented during the year				
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:	4 Quarterly Annual subscription	4 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	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		250
Reasons for over/under performance:	Not applicable. All funds received by the department during the the FY 2021/2022 were spent				
Total For Internal Audit : Wage Rect:	37,264	25,185	68 %		6,369
Non-Wage Reccurent:	29,718	25,600	86 %		9,961
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	66,982	50,784	75.8 %		16,329

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(8) Radio talk shows held	(8) 8 Radio talk shows participated in		(2)Radio talk shows held	(2)2 Radio talk shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitization meetings organised.	(4) 1 Trade sensitization meeting participated in		(1)1 trade sensitization meeting organised.	(1)1 Trade sensitization meeting participated in
No of businesses inspected for compliance to the law	(200) small and medium enterprises inspected and data collected on upcoming businesses	(200) 200 small and medium enterprises inspected and data collected on upcoming businesses		(50) small and medium enterprises inspected and data collected on upcoming businesses	(30)30 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	(28) 8 Tobacco Companies and 20 other value addition facilities assessed and recommended for trading license		(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 license
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;	4 Trade sensitization meeting organised in the Lower Local Government of Kasimbi; 4 trade license committee trained and inspected		1trade sensitization meeting organised in Lower Local Governments; 2trade license committees trained and inspected.	1 Trade sensitization meeting organised in the Lower Local Government of Kasimbi; 1 trade license committee trained and inspected
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		200
227001 Travel inland	1,800	1,800	100 %		1,350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		1,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		1,550
Reasons for over/under performance: Funds were released in time and activities implemented as planned					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(8) 8 Radio talk shows held.	(8) 8 Radio Talk shows held		(2)2 Radio talk shows held	(2)2 Radio Talk shows held
No of businesses assisted in business registration process	(10) 10 Businesses assisted in business registration process.	(10) 10 businesses assisted in business registration		(2)2 Businesses assisted in business registration process.	(2)2 businesses assisted in business registration

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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.	(170) 170 enterprises linked to UNBS for product quality and standards	(35)35 enterprises linked to UNBS for product quality and standards.	(30)30 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.	61 Business Associations formed and inspected; 31 businesses in the private sector profiled; 31 UWEP groups and 41 YLP groups trained on enterprise selection, business skills and development	50 Business Associations formed and inspected;	12 Business Associations formed and inspected; 09 businesses in the private sector profiled; 11 UWEP groups and 10 YLP groups trained on enterprise selection, business skills and development
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	200
227001 Travel inland	1,800	1,800	100 %	1,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,360
Reasons for over/under performance:	Funds were released in time and activities implemented as planned			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(1) 1 producer group linked	(0) None	(0)None	(0)None
No. of market information reports desserminated	(4) 4 market information reports disseminated.	(4) 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.	6 Radio Talk shows held; 9market places inspected; 3 farmer cooperatives linked (Mugarama Coffee Farmers and Kyebando Twesime)	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.	2 Radio Talk shows held; 2 market places inspected; 2 farmer cooperatives linked(Mugarama Coffee Farmers and Kyebando Twesime)
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	200
227001 Travel inland	1,800	1,800	100 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,550
Reasons for over/under performance:	Funds released in time			
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	(48) 48 cooperative groups in Lower Local Governments supervised	(10)10 cooperative groups in Lower Local Governments supervised.	(10)10 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.	(8) 6 cooperative groups mobilised for registration in the Sub Counties of Nyamarunda and Kabasekende	(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 Nyamarunda and Kabasekende
No. of cooperatives assisted in registration	() 5 cooperatives assisted in registration in the LLGs of Bwamiramira, Nya marunda,Kasimbi and Nyamarwa	(14) 14 cooperative groups assisted in registration in the LLGs of Bubango and Matala	()	(4)4 cooperative groups assisted in registration in the LLGs of Bubango and Matala

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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 EMYOOGA Associations mobilised and formed; 12 cooperatives audited and annual general meetings held	100 Associations mobilised to form constituency SACCOs (EMYOOGA),12 cooperatives audited and annual general meetings held.	20 EMYOOGA Associations mobilised and formed; 2 cooperatives audited and annual general meetings held
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000
Reasons for over/under performance:	Funds were released in time			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(5) 05 tourism promotional activities mainstreamed in the LLGs of; Bubango, Nyamarwa, Nyamarunda, Kyebando and Kibaale Town council	(5) 5 Tourism promotional activities mainstreamed in the LLGs of Bubango,Nyamarwa ,Nyamarunda,Kyebando and Kibaale Town Council.	(1)01 tourism promotional activities mainstreamed in the LLGs of; Bubango, Nyamarwa, Nyamarunda, Kyebando and Kibaale Town council	(1)1 Tourism promotional activity mainstreamed in the LLG of Bubango
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..	(40) 40 Hospitality facilities inspected and monitored in the 14 LLGs.	(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 LLGs.
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.	(3) 1 Tourism site identified	(0)None	(1)1 Tourism site identified

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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.	20 Hospitality facility operators and owners trained on HIV and COVID-19; 1 radio talk show held; 1 tourism site marketed	10 hospitality facility operators and owners trained on covid-19 and HIV; 1 Radio talk shows held,02 tourism sites marketed.	5 Hospitality facility operators and owners trained on HIV and COVID-19; 1 radio talk show held; 1 tourism site marketed
227001 Travel inland	1,372	1,372	100 %	812
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,372	1,372	100 %	812
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,372	1,372	100 %	812
Reasons for over/under performance:	Funds were released in time			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) 4 Quarterly reports on the nature of value addition support prepared.	(4) 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	(4) 4 producer groups identified for collective value addition support in the Lower Local Government of Mugarama,Nyamaru nda,Kasimbi,and Kibaale TC	(1)1 producer groups identified for collective value addition support	(1)1 producer group identified for collective value addition support in the Lower Local Government of Mugarama
No. of value addition facilities in the district	(120) value addition facilities identified and documented.	(105) 105 Value addition facilities identified and documented	(30)30 value addition facilities identified and documented.	(15)15 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.	(4) 4 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

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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.	85 weighing scales inspected and linked to UNBS; 140 Farmers trained on post harvest handling methods for quality assurance; 30 storage facilities profiled.	25 weighing scales inspected and linked to UNBS; 50 farmers trained on post harvest handling methods for quality assurance, 25 storage facilities profiled.	25 weighing scales inspected and linked to UNBS; 50 Farmers trained on post harvest handling methods for quality assurance; 5 storage facilities profiled
227001 Travel inland	2,000	2,000	100 %	1,524
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,524
Reasons for over/under performance:	Funds were released in time			
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	12 monthly staff salaries paid.	12 monthly salaries paid	3 monthly staff salaries paid.	3 monthly salaries paid
211101 General Staff Salaries	117,368	116,565	99 %	59,085
Wage Rect:	117,368	116,565	99 %	59,085
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,368	116,565	99 %	59,085
Reasons for over/under performance:	All monthly staff salaries were paid in time.			
Total For Trade Industry and Local Development : Wage Rect:	117,368	116,565	99 %	59,085
Non-Wage Reccurent:	11,372	11,372	100 %	7,796
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	128,740	127,936	99.4 %	66,881

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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
<b>LCIII : Bwamiramira</b>				<b>268,540</b>	<b>343,526</b>
<b>Sector : Works and Transport</b>				<b>95,767</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>95,767</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>4,642</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bwamiramira subcounty	Kikaada Bwamiramira	Other Transfers from Central Government		4,642	0
<b>Output : District and Community Access Roads Maintenance</b>				<b>91,125</b>	<b>0</b>
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
<b>Sector : Education</b>				<b>144,740</b>	<b>343,526</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>144,740</b>	<b>343,526</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>213,183</b>
Item : 211101 General Staff Salaries					
-	Kibaali Kasambya	Sector Conditional Grant (Wage)	..	0	213,183
-	Kibingo Kigaaza	Sector Conditional Grant (Wage)	..	0	213,183
-	Kibaali Kikaada	Sector Conditional Grant (Wage)	..	0	213,183
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>26,959</b>	<b>31,590</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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KASAMBYA PARENTS P.S.	Kibaali	Sector Conditional Grant (Non-Wage)	8,334	9,794
KIGAAZA JUNIOR SCHOOL	Kibingo	Sector Conditional Grant (Non-Wage)	6,977	8,265
ST. LWANGA KIKAADA P.S.	Kibaali	Sector Conditional Grant (Non-Wage)	11,649	13,531
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>112,561</b>	<b>98,753</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kibaali Kasambya Parents PS	Sector Development completed- Grant	594	200
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 completed Grant	650	600
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kibaali Kasambya Parents PS	Sector Development Done Grant	7,526	4,000
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kibaali Kasambya Parents PS	Sector Development Completed Grant	103,792	93,953
<b>Output : Provision of furniture to primary schools</b>			<b>5,220</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kibaali Kasambya Parents PS	Sector Development Supplied but not yet paid- Grant	5,220	0
<b>Sector : Water and Environment</b>			<b>27,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>27,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kibingo Mukumbwa	Sector Development Grant	27,000	0
<b>Sector : Social Development</b>			<b>1,033</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,033</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,033</b>	<b>0</b>
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
<b>LCIII : Kyebando</b>			<b>856,692</b>	<b>1,067,119</b>
<b>Sector : Works and Transport</b>			<b>12,609</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,609</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,859</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyebando subcounty	Mutagata Kyebando	Other Transfers from Central Government	4,859	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>7,750</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Kibaale DLG	Kiyanja Kisalizi – Nguse rd	Transitional Development Grant	7,750	0
<b>Sector : Education</b>			<b>815,155</b>	<b>1,067,119</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>51,207</b>	<b>473,921</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>338,833</b>
Item : 211101 General Staff Salaries				
-	Kisojo Kayanja	Sector Conditional Grant (Wage)	0	338,833
-	Kisojo Kisalizi	Sector Conditional Grant (Wage)	0	338,833
-	Kisojo Kisojo Village	Sector Conditional Grant (Wage)	0	338,833
-	Kisojo Kiyanja	Sector Conditional Grant (Wage)	0	338,833
-	Kisojo Mutagata	Sector Conditional Grant (Wage)	0	338,833
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>46,654</b>	<b>54,592</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYANJA PARENTS P.S	Kisojo	Sector Conditional Grant (Non-Wage)	9,944	11,609
KISAALIZI BINAMBO P.S.	Kisojo	Sector Conditional Grant (Non-Wage)	12,477	14,464
KISOJO P.S.	Kisojo	Sector Conditional Grant (Non-Wage)	5,719	6,847
KIYANJA MODERN P.S	Kisojo	Sector Conditional Grant (Non-Wage)	8,133	9,568

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MUTAGATA P.S	Kisojo	Sector Conditional Grant (Non-Wage)	10,382	12,103
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>4,553</b>	<b>80,497</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Kayanja Parents	Kiyanja Kayanja Parents PS	Sector Development - Grant	0	0
Mutagata	Mutagata Mutagata P/S	Sector Development - Grant	0	0
Item : 312101 Non-Residential Buildings				
Kiyanja Modern PS	Kiyanja Kiyanja	Sector Development Completed-Grant	0	75,944
Building Construction - Building Costs-209	Mutagata Mutagata Primary	Sector Development Completed Grant	4,553	4,553
<b>Programme : Secondary Education</b>			<b>763,948</b>	<b>593,198</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>181,027</b>
Item : 211101 General Staff Salaries				
-	Kisojo Buyanja	Sector Conditional Grant (Wage)	0	181,027
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>53,375</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYANJA SS	Kisojo	Sector Conditional Grant (Non-Wage)	53,375	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>710,573</b>	<b>412,171</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kirasa Kisalizi Parents SS	Sector Development At finishing level Grant	1,400	2,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Kirasa Kisalizi Parents SS	Sector Development At finishing level Grant	600	1,200
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kirasa Kisalizi Parents SS	Sector Development At finishing level Grant	35,636	28,383
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kirasa Kisalizi Parents SS	Sector Development At finishing level Grant	672,937	380,587
<b>Sector : Health</b>			<b>22,895</b>	<b>0</b>

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<b>Programme : Primary Healthcare</b>			<b>22,895</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,895</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEBANDO HU	Kayanja	Sector Conditional Grant (Non-Wage)	22,895	0
<b>Sector : Water and Environment</b>			<b>5,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>5,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kisojo Kiganda	Sector Development Grant	5,000	0
<b>Sector : Social Development</b>			<b>1,033</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,033</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,033</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyebando Sub County	Kirasa Sub County head quarters	Sector Conditional Grant (Non-Wage)	1,033	0
<b>LCIII : Kasimbi</b>			<b>180,199</b>	<b>311,132</b>
<b>Sector : Works and Transport</b>			<b>39,640</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>39,640</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,580</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasimbi subcounty	Manyinya Kasimbi	Other Transfers from Central Government	4,580	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>35,060</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>139,526</b>	<b>311,132</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>139,526</b>	<b>311,132</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>164,240</b>
Item : 211101 General Staff Salaries				
-	Kicunda Buhanda	Sector Conditional Grant (Wage)	0	164,240
-	Kicunda Kasimbi	Sector Conditional Grant (Wage)	0	164,240
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>21,735</b>	<b>25,301</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANDA P.S	Kicunda	Sector Conditional Grant (Non-Wage)	8,140	9,576
KASIMBI P.S.	Kicunda	Sector Conditional Grant (Non-Wage)	13,595	15,725
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>112,571</b>	<b>99,917</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kihebeba Buhanda Primary sch	Sector Development Completed-Grant	594	210
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 completed Grant	660	691
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kihebeba Buhanda PS	Sector Development Done Grant	7,526	4,172
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kihebeba Buhanda Primary	Sector Development Completed Grant	103,792	94,843
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>16,635</b>
Item : 312104 Other Structures				
Buhanda	Kasozi Buhanda	Sector Development Completed-Grant	0	16,635
<b>Output : Provision of furniture to primary schools</b>			<b>5,220</b>	<b>5,040</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kicunda Buhanda Primary	Sector Development Supplied Grant	5,220	5,040
<b>Sector : Social Development</b>			<b>1,033</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,033</b>	<b>0</b>

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Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,033</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasimbi Sub County	Kasozi Sub County head quarters	Sector Conditional Grant (Non-Wage)	1,033	0
<b>LCIII : Kabasekende</b>			<b>124,844</b>	<b>541,865</b>
<b>Sector : Works and Transport</b>			<b>54,612</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>54,612</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,612</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabasekende subcounty	Kabasekende Kabasekende	Other Transfers from Central Government	4,612	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>50,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Kibaale DLG	Kabasekende Kabasekende –Nyabusojo – Kyarubare – Kyagarwa rd	Transitional Development Grant	50,000	0
<b>Sector : Education</b>			<b>64,199</b>	<b>541,865</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>24,649</b>	<b>247,043</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>218,058</b>
Item : 211101 General Staff Salaries				
-	Bukonda Bukonda	Sector Conditional Grant (Wage)	0	218,058
-	Bukonda Kabasekende	Sector Conditional Grant (Wage)	0	218,058
-	Bukonda Nyamugura	Sector Conditional Grant (Wage)	0	218,058
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>24,649</b>	<b>28,986</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONDA P.S.	Bukonda	Sector Conditional Grant (Non-Wage)	7,113	8,418
KABASEKENDE P.S.	Bukonda	Sector Conditional Grant (Non-Wage)	10,352	12,069
NYAMUGURA P.S.	Bukonda	Sector Conditional Grant (Non-Wage)	7,184	8,499

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<b>Programme : Secondary Education</b>			<b>39,550</b>	<b>294,822</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>294,822</b>
Item : 211101 General Staff Salaries				
-	Bukonda Kisalizi	Sector Conditional Grant (Wage)	0	294,822
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>39,550</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISAALIZI PARENTS SSS	Bukonda	Sector Conditional Grant (Non-Wage)	39,550	0
<b>Sector : Water and Environment</b>			<b>5,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>5,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kabasekende Kapanda	Sector Development Grant	5,000	0
<b>Sector : Social Development</b>			<b>1,033</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,033</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,033</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabasekende Sub County	Kabasekende Sub County head quarters	Sector Conditional Grant (Non-Wage)	1,033	0
<b>LCIII : Bubango</b>			<b>134,251</b>	<b>271,577</b>
<b>Sector : Works and Transport</b>			<b>25,304</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>25,304</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,304</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubango subcounty	Bubango Bubango subcounty	Other Transfers from Central Government	5,304	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>20,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				

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Kibaale DLG	Bubango Bukonda – Bubando – Rwege rd	Transitional Development Grant	20,000	0
<b>Sector : Education</b>			<b>38,019</b>	<b>271,577</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>38,019</b>	<b>271,577</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>209,151</b>
Item : 211101 General Staff Salaries				
-	Bubango Bubango	Sector Conditional Grant (Wage)	0	209,151
-	Bubango Kigujju	Sector Conditional Grant (Wage)	0	209,151
-	Rweega Kiriika	Sector Conditional Grant (Wage)	0	209,151
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>27,814</b>	<b>32,554</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBANGO P.S.	Bubango	Sector Conditional Grant (Non-Wage)	8,941	10,478
KIRIIKA P.S.	Rweega	Sector Conditional Grant (Non-Wage)	13,624	15,758
ST. KIZITO P. S. KIGUJJU	Bubango	Sector Conditional Grant (Non-Wage)	5,250	6,318
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>10,205</b>	<b>29,872</b>
Item : 281501 Environment Impact Assessment for Capital Works				
St. Kizito Kigujju	Rweega Kigujju	Sector Development - Grant	0	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bubango St. Kizito Kigujju primary	Sector Development Completed Grant	10,205	29,872
<b>Sector : Health</b>			<b>64,895</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>22,895</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,895</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAISUKA HC III	Bubango	Sector Conditional Grant (Non-Wage)	22,895	0
<b>Programme : Health Management and Supervision</b>			<b>42,000</b>	<b>0</b>
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>			<b>42,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Bubango Maisuka HC III and Matala 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
<b>Sector : Water and Environment</b>			<b>5,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>5,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Bubango Bubango Shirine, st. kirigwaijo BH	Transitional Development Grant	5,000	0
<b>Sector : Social Development</b>			<b>1,033</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,033</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,033</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubango Sub County	Bubango Sub County head quarters	Sector Conditional Grant (Non-Wage)	1,033	0
<b>LCIII : Nyamarunda</b>			<b>1,949,628</b>	<b>710,383</b>
<b>Sector : Agriculture</b>			<b>3,035</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>3,035</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,035</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kibogo kibogo village	Sector Development Grant	3,035	0
<b>Sector : Works and Transport</b>			<b>77,822</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>77,822</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,197</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Nyamarunda subcounty	Nyamarunda Nyamarunda	Other Transfers from Central Government	5,197	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>72,625</b>	<b>0</b>
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
Kibaale DLG	Bujogoro Kibedi – Mutagasa – Kiri swamp rd	Transitional Development Grant	25,000	0
<b>Sector : Education</b>			<b>130,738</b>	<b>710,383</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>130,738</b>	<b>710,383</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>564,802</b>
Item : 211101 General Staff Salaries				
-	Nyamarunda Bujogoro	Sector Conditional Grant (Wage)	0	564,802
-	Nyamarunda Buronzi	Sector Conditional Grant (Wage)	0	564,802
-	Nyamarunda Kabale	Sector Conditional Grant (Wage)	0	564,802
-	Nyamarunda Kibeedi	Sector Conditional Grant (Wage)	0	564,802
-	Kibogo Kibogo	Sector Conditional Grant (Wage)	0	564,802
-	Kyanyi Kyanyi	Sector Conditional Grant (Wage)	0	564,802
-	Nyamarunda Nyamarunda	Sector Conditional Grant (Wage)	0	564,802
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>76,292</b>	<b>88,802</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUGORO P.S.	Nyamarunda	Sector Conditional Grant (Non-Wage)	9,819	11,469
KABAALE P.S.	Nyamarunda	Sector Conditional Grant (Non-Wage)	7,331	8,664
KIBEEDI P.S.	Nyamarunda	Sector Conditional Grant (Non-Wage)	14,078	16,270

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KIBOGO P.S.	Kibogo	Sector Conditional Grant (Non-Wage)	7,713	9,095
KYANYI P.S.	Kyanyi	Sector Conditional Grant (Non-Wage)	12,072	14,008
NYAMARUNDA P.S.	Nyamarunda	Sector Conditional Grant (Non-Wage)	19,115	21,948
ST. PETERS BURONZI P.S	Nyamarunda	Sector Conditional Grant (Non-Wage)	6,164	7,349
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>3,950</b>	<b>21,146</b>
Item : 281501 Environment Impact Assessment for Capital Works				
St. Peters Buronzi	Nyamarunda Buronzi	Sector Development - Grant	0	0
Kabaale	Bujogoro Kabaale	Sector Development - Grant	0	0
Item : 312101 Non-Residential Buildings				
Kabaale	Bujogoro Kabaale	Sector Development Completed-Grant	0	21,146
Building Construction - Contractor-216	Nyamarunda St. Peters Buronzi PS	District Discretionary Development Equalization Grant	3,950	0
<b>Output : Latrine construction and rehabilitation</b>			<b>32,225</b>	<b>26,932</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kyanyi Kyanyi Primary	Sector Development Completed Grant	30,627	26,106
Construction Services - Civil Works-392	Nyamarunda Nyamarunda PS	Sector Development Completed Grant	1,599	827
<b>Output : Provision of furniture to primary schools</b>			<b>18,270</b>	<b>8,700</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nyamarunda St. Pters Buronzi PS	Sector Development Supplied Grant	18,270	8,700
<b>Sector : Health</b>			<b>1,727,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>1,727,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>750,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyamarunda 5 units of semidetached staff houses nyamarunda HC	Sector Development Grant	750,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>520,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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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
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>457,000</b>	<b>0</b>
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				
Equipment - Assorted Medical Equipment-509	Nyamarunda Nyamarunda - equipments medical	Sector Development Grant	98,000	0
<b>Sector : Water and Environment</b>			<b>10,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>10,000</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>1,033</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,033</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,033</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamarunda Sub County	Nyamarunda Sub County head quarters	Sector Conditional Grant (Non-Wage)	1,033	0
<b>LCIII : Kibaale Town Council</b>			<b>5,196,610</b>	<b>423,164</b>
<b>Sector : Agriculture</b>			<b>2,475,300</b>	<b>0</b>

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<b>Programme : Agricultural Extension Services</b>			<b>782,362</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>782,362</b>	<b>0</b>
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
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
<b>Programme : District Production Services</b>			<b>1,692,938</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>991,178</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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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				
<b>Output : Administrative Capital</b>			<b>600,000</b>	<b>0</b>
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
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>101,760</b>	<b>0</b>
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				

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Transport Equipment - Maintenance and Repair-1917	Masaza DAOs Office	Other Transfers from Central Government	2,760	0
<b>Sector : Works and Transport</b>			<b>454,403</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>454,403</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>112,290</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Kibaale TC	Masaza Kibaale TC	Other Transfers from Central Government	112,290	0
<b>Output : District Roads Maintenance (URF)</b>			<b>152,924</b>	<b>0</b>
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
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
<b>Output : District and Community Access Roads Maintenance</b>			<b>189,190</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Kibaale DLG	Masaza Cleaning and Sanitation	Transitional Development Grant	1,000	0

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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
Kibaale DLG	Masaza Procurement of a tool kit	Transitional Development Grant	10,000	0
Kibaale DLG	Masaza Procurement of furniture for District Engineer	Transitional Development Grant	2,000	0
Kibaale DLG	Masaza Renovation of District Estate	Transitional Development Grant	20,000	0
Kibaale DLG	Masaza Repairs of District Road Equipment	Transitional Development Grant	66,630	0
Kibaale DLG	Masaza Salary for contract Staff	Transitional Development Grant	13,560	0
Kibaale DLG	Masaza Staff Welfare	Transitional Development Grant	3,000	0
Kibaale DLG	Masaza Stationery	Transitional Development Grant	2,000	0
<b>Sector : Education</b>			<b>70,644</b>	<b>423,164</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>38,759</b>	<b>330,995</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>291,876</b>
Item : 211101 General Staff Salaries				
-	Ruguuza Bujuni	Sector Conditional Grant (Wage)	0	291,876

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-	Masaza Kahyoro	Sector Conditional Grant (Wage)	0	291,876
-	Kabalega Kikangara	Sector Conditional Grant (Wage)	0	291,876
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,282</b>	<b>37,642</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUNI BOYS P S	Ruguuza	Sector Conditional Grant (Non-Wage)	4,954	4,954
BUJUNI BOYS P.S.	Ruguuza	Sector Conditional Grant (Non-Wage)	16,827	14,414
KAHYORO P.S.	Masaza	Sector Conditional Grant (Non-Wage)	10,207	11,906
Kikangara Primary School	Kabalega	Sector Conditional Grant (Non-Wage)	5,294	6,368
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>1,477</b>	<b>1,477</b>
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Masaza Kahyoro P/S	Sector Development completed Grant	1,477	1,477
<b>Programme : Secondary Education</b>			<b>31,885</b>	<b>92,169</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>92,169</b>
Item : 211101 General Staff Salaries				
-	Ruguuza Nyamarwa	Sector Conditional Grant (Wage)	0	92,169
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>31,885</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMARWA SS	Ruguuza	Sector Conditional Grant (Non-Wage)	31,885	0
<b>Sector : Health</b>			<b>982,715</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>912,927</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>13,968</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LUKE BUJUNI HCIII	Kabalega	Sector Conditional Grant (Non-Wage)	13,968	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>243,057</b>	<b>0</b>
Item : 242003 Other				

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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)				
KIBAAL HU	Kabalega	Sector Conditional Grant (Non-Wage)	114,476	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>92,072</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>295,730</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Masaza DHO - Vector control	External Financing	2,720	0

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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
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
<b>Item : 312104 Other Structures</b>				
Construction Services - Sewerage System-410	Masaza Kibaale HC IV - Improve drainage mortuary	Sector Development Grant	10,000	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>34,528</b>	<b>0</b>
<b>Item : 281504 Monitoring, Supervision &amp; Appraisal of capital works</b>				
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

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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
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>209,572</b>	<b>0</b>
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
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
<b>Output : Specialist Health Equipment and Machinery</b>			<b>24,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Microscopes-534	Masaza Microscope-Kibaale-Maisuka-Matale	Sector Development Grant	24,000	0
<b>Programme : Health Management and Supervision</b>			<b>69,788</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>63,616</b>	<b>0</b>
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

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Monitoring, Supervision and Appraisal - Workshops-1267	Masaza Baylor - Joint superfision 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
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,172</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>54,820</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>54,820</b>	<b>0</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>51,820</b>	<b>0</b>
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
<b>Output : Borehole drilling and rehabilitation</b>			<b>3,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza All subcounties with capita projects	Sector Development Grant	3,000	0
<b>Sector : Social Development</b>			<b>709,344</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>709,344</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,033</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibaale TC	Masaza Town Council head quarters	Sector Conditional Grant (Non-Wage)	1,033	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>265,500</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Masaza District head quarters	Other Transfers from Central Government	265,500	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>442,811</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Masaza District head quarters	Other Transfers from Central Government	442,811	0
<b>Sector : Public Sector Management</b>			<b>449,384</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>449,384</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>449,384</b>	<b>0</b>

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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
<b>LCIII : Nyamarwa</b>			<b>380,830</b>	<b>521,670</b>
<b>Sector : Works and Transport</b>			<b>126,133</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>126,133</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,133</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamarwa subcounty	Nyamarwa Nyamarwa	Other Transfers from Central Government	5,133	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>121,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>168,365</b>	<b>521,670</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>76,217</b>	<b>521,670</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>439,018</b>
Item : 211101 General Staff Salaries				
-	Nyamarwa Bubamba	Sector Conditional Grant (Wage)	0	439,018
-	Kyakatwanga Bujeru	Sector Conditional Grant (Wage)	0	439,018
-	Igoza Kabasara	Sector Conditional Grant (Wage)	0	439,018

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-	Igoza Kitovu	Sector Conditional Grant (Wage)	,,,,	0	439,018
-	Kamondo Mitujju	Sector Conditional Grant (Wage)	,,,,	0	439,018
-	Nyamarwa Nyamarwa	Sector Conditional Grant (Wage)	,,,,	0	439,018
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>45,590</b>	<b>53,792</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBAMBA P.S	Nyamarwa	Sector Conditional Grant (Non-Wage)		7,786	9,177
BUJERU P.S	Kyakatwanga	Sector Conditional Grant (Non-Wage)		6,326	7,531
KABASARA P.S.	Igoza	Sector Conditional Grant (Non-Wage)		6,188	7,376
KITOVU P.S.	Igoza	Sector Conditional Grant (Non-Wage)		8,837	10,361
MITUJU P.S	Kamondo	Sector Conditional Grant (Non-Wage)		7,759	9,146
NYAMARWA P.S.	Nyamarwa	Sector Conditional Grant (Non-Wage)		8,694	10,200
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>30,627</b>	<b>28,860</b>
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Kyakatwanga Bujeru Primary	Sector Development Grant	Completed	30,627	28,860
<b>Programme : Secondary Education</b>				<b>92,148</b>	<b>0</b>
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>92,148</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor- 216	Nyamarwa Nyamarwa Seed School	Sector Development Grant	Completed but defects not yet corrected	92,148	0
<b>Sector : Health</b>				<b>53,295</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>53,295</b>	<b>0</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>52,895</b>	<b>0</b>
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)					

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NYAMARWA HU	Igoza	Sector Conditional Grant (Non-Wage)	22,895	0
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>400</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>32,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>32,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>32,000</b>	<b>0</b>
Item : 312104 Other Structures				
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
<b>Sector : Social Development</b>			<b>1,037</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,037</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,037</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamarwa Sub County	Nyamarwa Sub County head quarters	Sector Conditional Grant (Non-Wage)	1,037	0
<b>LCIII : Matale</b>			<b>344,294</b>	<b>523,355</b>
<b>Sector : Agriculture</b>			<b>21,790</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>21,790</b>	<b>0</b>
Capital Purchases				
<b>Output : Crop marketing facility construction</b>			<b>21,790</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>64,070</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>64,070</b>	<b>0</b>
Lower Local Services				

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,070</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Matale subcounty	Kitengeto Matale	Other Transfers from Central Government	5,070	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>59,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Kibaale DLG	Kaisesenkere Kaisekenkere – Kajuma – Wantema – Kasenyi rd	Transitional Development Grant	24,000	0
Kibaale DLG	Kaisesenkere Kaseizere- Matale rd	Transitional Development Grant	16,875	0
Kibaale DLG	Kitengeto Kyakatwanga- Kitengeto- Kakwaku- Nguse rd	Transitional Development Grant	18,125	0
<b>Sector : Education</b>			<b>47,522</b>	<b>523,355</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>47,522</b>	<b>523,355</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>410,013</b>
Item : 211101 General Staff Salaries				
-	Kaisesenkere Buseesa	Sector Conditional Grant (Wage)	0	410,013
-	Kitaba Igayaaza	Sector Conditional Grant (Wage)	0	410,013
-	Kaisesenkere Kajuma	Sector Conditional Grant (Wage)	0	410,013
-	Kitaba Kitaba	Sector Conditional Grant (Wage)	0	410,013
-	Karangara Kitengeto	Sector Conditional Grant (Wage)	0	410,013
-	Karangara Kitoma	Sector Conditional Grant (Wage)	0	410,013
-	Karangara Rwabyoma	Sector Conditional Grant (Wage)	0	410,013
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,874</b>	<b>51,130</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEESA P.S.	Kaisesenkere	Sector Conditional Grant (Non-Wage)	8,575	10,066
IGAYAZA P.S	Kitaba	Sector Conditional Grant (Non-Wage)	7,630	9,001
KAJUMA P.S.	Kaisesenkere	Sector Conditional Grant (Non-Wage)	3,441	4,279

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KITENGETO P.S	Karangara	Sector Conditional Grant (Non-Wage)	5,773	6,908
KITOMA P.S	Karangara	Sector Conditional Grant (Non-Wage)	9,500	11,109
RWABYOMA P.S	Karangara	Sector Conditional Grant (Non-Wage)	4,774	5,781
ST. JUDE KITABA P.S.	Kitaba	Sector Conditional Grant (Non-Wage)	3,181	3,986
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>4,649</b>	<b>4,649</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Rwabyoma P/S	Karangara Rwabyoma	Sector Development - Grant	0	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kaisesenkere Rwabyoma PS	Sector Development Completed Grant	4,649	4,649
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>57,563</b>
Item : 312104 Other Structures				
Rwabyoma PS	Karangara	Sector Development Completed-Grant	0	28,481
Buseesa PS	Kaisesenkere Buseesa PS29,082,103	Sector Development Completed-Grant	0	29,082
<b>Sector : Health</b>			<b>209,879</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>209,879</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,984</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST DENIS NSONGA HC II	Kaisesenkere	Sector Conditional Grant (Non-Wage)	6,984	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>52,895</b>	<b>0</b>
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				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 312102 Residential Buildings				

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## Quarter4

Building Construction - External Works-221	Kaisesenkere semi detached staff house at Matala HC III	Sector Development Grant	150,000	0
<b>Sector : Social Development</b>			<b>1,033</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,033</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,033</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Matala Sub County	Kaisesenkere Sub County head quarters	Sector Conditional Grant (Non-Wage)	1,033	0
<b>LCIII : Mugarama</b>			<b>1,572,334</b>	<b>398,239</b>
<b>Sector : Works and Transport</b>			<b>96,432</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>96,432</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,682</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mugarama subcounty	Mugarama Mugarama	Other Transfers from Central Government	4,682	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>91,750</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>784,710</b>	<b>398,239</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>36,208</b>	<b>390,664</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>347,848</b>

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Item : 211101 General Staff Salaries				
-	Kezimbira	Sector Conditional	,,,	0
	Kikuuba	Grant (Wage)		347,848
-	Kezimbira	Sector Conditional	,,,	0
	Kyengabi	Grant (Wage)		347,848
-	Kezimbira	Sector Conditional	,,,	0
	Marongo	Grant (Wage)		347,848
-	Kituuma	Sector Conditional	,,,	0
	Muhangi	Grant (Wage)		347,848
-	Mugarama	Sector Conditional	,,,	0
	Nyaburungi	Grant (Wage)		347,848
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>36,208</b>	<b>42,816</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKUUBA P.S.	Kezimbira	Sector Conditional	6,163	7,347
		Grant (Non-Wage)		
KYENGABI P.S.	Kezimbira	Sector Conditional	5,977	7,138
		Grant (Non-Wage)		
MARONGO P.S.	Kezimbira	Sector Conditional	6,841	8,112
		Grant (Non-Wage)		
MUHANGI P.S.	Kituuma	Sector Conditional	11,963	13,886
		Grant (Non-Wage)		
NYABURUNGI P.S.	Mugarama	Sector Conditional	5,263	6,333
		Grant (Non-Wage)		
<b>Programme : Secondary Education</b>			<b>748,502</b>	<b>7,575</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>748,502</b>	<b>7,575</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kezimbira	Sector Development	Not yet started	600
	St. Mugagga SS	Grant		0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kezimbira	Sector Development	Not yet started	600
	St. Mugagga SS	Grant		0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kezimbira	Sector Development	Not yet started	38,725
	St. Mugagga SS	Grant		7,575
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kezimbira	Sector Development	Not yet started	708,577
	St. Mugagga SS	Grant		0
<b>Sector : Health</b>			<b>22,895</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>22,895</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,895</b>	<b>0</b>

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## Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGARAMA HU	Imara	Sector Conditional Grant (Non-Wage)	22,895	0
<b>Sector : Water and Environment</b>			<b>667,263</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>667,263</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>15,000</b>	<b>0</b>
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
<b>Output : Construction of piped water supply system</b>			<b>652,263</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>1,033</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,033</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,033</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mugarama Sub County	Mugarama Sub County head quarters	Sector Conditional Grant (Non-Wage)	1,033	0
<b>LCIII : Karama</b>			<b>378,942</b>	<b>478,118</b>
<b>Sector : Agriculture</b>			<b>42,000</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>22,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>22,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kisindizi Kisindizi	Sector Development Grant	22,000	0
<b>Programme : District Production Services</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>20,000</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitutu Kitutu market, and Nyamarunda	Sector Development Grant	20,000	0
<b>Sector : Works and Transport</b>			<b>16,945</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>16,945</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,445</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karama Subcounty	Kitutu Karama	Other Transfers from Central Government	4,445	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>12,500</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Kibaale DLG	Kitutu Karama-Kitutu- Katebe rd	Transitional Development Grant	12,500	0
<b>Sector : Education</b>			<b>230,583</b>	<b>478,118</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>230,583</b>	<b>478,118</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>305,703</b>
Item : 211101 General Staff Salaries				
-	Bucuuhya Bucuuhya	Sector Conditional Grant (Wage)	0	305,703
-	Nkenda Karama	Sector Conditional Grant (Wage)	0	305,703
-	Nkenda Kitutu	Sector Conditional Grant (Wage)	0	305,703
-	Nkenda Kitutu Parents	Sector Conditional Grant (Wage)	0	305,703
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>49,971</b>	<b>57,930</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUCUUHYA P.S.	Bucuuhya	Sector Conditional Grant (Non-Wage)	14,066	16,256
KARAMA P.S.	Nkenda	Sector Conditional Grant (Non-Wage)	12,791	14,819
KITUTU PARENT SCH.	Nkenda	Sector Conditional Grant (Non-Wage)	8,291	9,746
ST. JUDE P.S KITUTU	Nkenda	Sector Conditional Grant (Non-Wage)	14,823	17,109
Capital Purchases				

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## Quarter4

<b>Output : Classroom construction and rehabilitation</b>			<b>112,561</b>	<b>57,045</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kisindizi Bwikya Islamic PS	Sector Development completed-Grant	594	200
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Kisindizi Bwikya Islamic primary	Sector Development completed-Grant	650	600
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kisindizi Bwikya Islamic primary	Sector Development Done Grant	7,526	4,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kisindizi Bwikya Islamic primary	Sector Development At plastering level Grant	103,792	52,245
<b>Output : Latrine construction and rehabilitation</b>			<b>62,832</b>	<b>52,400</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bucuuhyia Bucuuhyia Primary	Sector Development completed-Grant	1,578	1,578
Construction Services - Sanitation Facilities-409	Kisindizi Bwikya Islamic primary	Sector Development Completed,Completed	30,627	50,822
Construction Services - Sanitation Facilities-409	Kitutu St. Jude Kitutu P/S	Sector Development Completed,Completed Grant	30,627	50,822
<b>Output : Provision of furniture to primary schools</b>			<b>5,220</b>	<b>5,040</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kisindizi Bwikya Islamic PS	Sector Development Supplied Grant	5,220	5,040
<b>Sector : Health</b>			<b>21,110</b>	<b>0</b>
<b>Programme : Health Management and Supervision</b>			<b>21,110</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>21,110</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>67,271</b>	<b>0</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>67,271</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,271</b>	<b>0</b>
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
<b>Output : Borehole drilling and rehabilitation</b>			<b>27,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kitutu Kituutu Trading Centre	Sector Development Grant	27,000	0
<b>Sector : Social Development</b>			<b>1,033</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,033</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,033</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karama Sub County	Nkenda Sub County head quarters	Sector Conditional Grant (Non-Wage)	1,033	0
<b>LCIII : Missing Subcounty</b>			<b>145,860</b>	<b>591,561</b>
<b>Sector : Education</b>			<b>145,860</b>	<b>591,561</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>16,115</b>	<b>138,097</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>119,132</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Bwikya	Sector Conditional Grant (Wage)	0	119,132
-	Missing Parish Kyamukubirwa	Sector Conditional Grant (Wage)	0	119,132
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>16,115</b>	<b>18,966</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIKYA ISLAMIC COMMUNITY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	6,487	7,713
KYAMUKUBIRWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,627	11,253

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## Quarter4

<b>Programme : Secondary Education</b>			<b>129,745</b>	<b>453,464</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>453,464</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Bukonda	Sector Conditional Grant (Wage) ,	0	453,464
-	Missing Parish Kibeedi	Sector Conditional Grant (Wage) ,	0	453,464
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>129,745</b>	<b>0</b>
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