
Vote:524 Kibaale District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:524 Kibaale District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kibaale District

Date: 26/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	375,456	91,548	24%
Discretionary Government Transfers	3,583,943	919,652	26%
Conditional Government Transfers	12,485,066	3,248,128	26%
Other Government Transfers	608,159	190,113	31%
Donor Funding	929,222	185,480	20%
Total Revenues shares	17,981,846	4,634,922	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	160,598	27,688	13,587	17%	8%	49%
Internal Audit	90,236	24,997	17,896	28%	20%	72%
Administration	4,543,238	1,156,458	772,032	25%	17%	67%
Finance	405,958	99,544	76,477	25%	19%	77%
Statutory Bodies	585,250	131,460	65,441	22%	11%	50%
Production and Marketing	840,766	185,017	120,167	22%	14%	65%
Health	2,265,771	633,196	220,147	28%	10%	35%
Education	5,582,918	1,443,326	320,198	26%	6%	22%
Roads and Engineering	1,345,529	371,781	59,753	28%	4%	16%
Water	1,032,468	339,859	158,658	33%	15%	47%
Natural Resources	229,195	61,694	37,395	27%	16%	61%
Community Based Services	899,917	136,095	52,801	15%	6%	39%
Grand Total	17,981,845	4,611,114	1,914,554	26%	11%	42%
<i>Wage</i>	8,578,807	2,144,702	625,055	25%	7%	29%
<i>Non-Wage Reccurent</i>	5,025,761	1,331,308	993,635	26%	20%	75%
<i>Domestic Devt</i>	3,448,055	949,625	205,884	28%	6%	22%
<i>Donor Devt</i>	929,222	185,480	89,979	20%	10%	49%

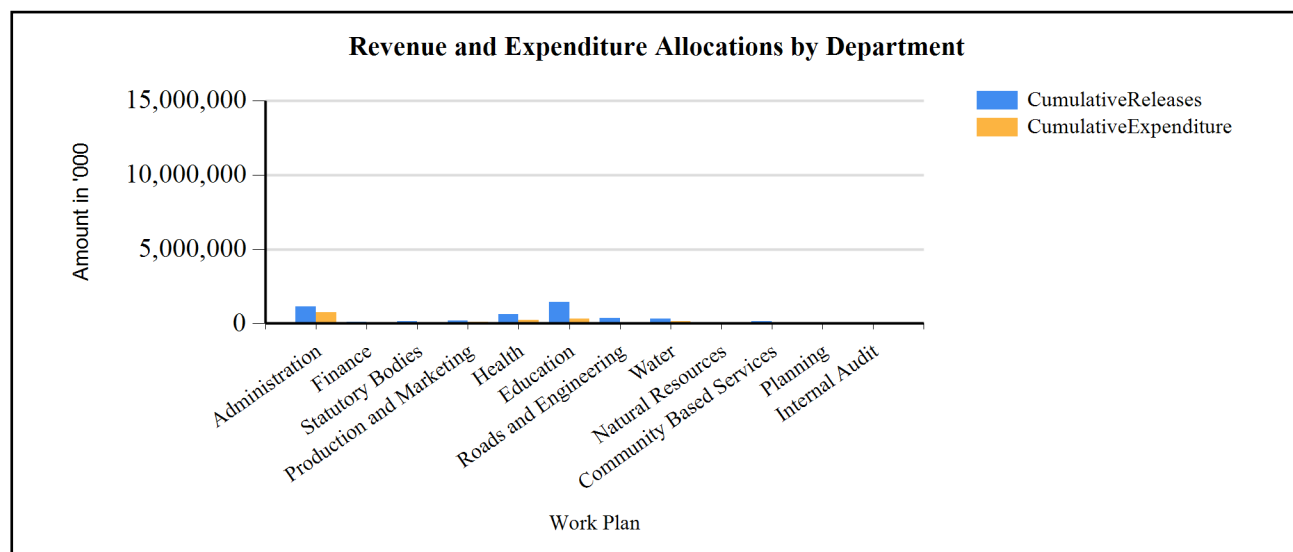
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of the 1st quarter, a total of Ushs.4,634,922,000 had been received by the District (including Multi Sectoral Transfers to Lower Local Governments) representing 26% of the projected annual income or 103% of the projected income for the 1st quarter. There was generally good out turn from Central Government Transfers and Local Revenue. However, there was fair out turn from donor funding since most of the revenue sources under this category did not yield any amount save for UNICEF and Infectious Diseases Institute. Of the cumulative receipts by the District Ushs.4,611,114,000 had been disbursed to departments and Lower Local Governments representing 99.5% of the funds that had so far been realised. The total balance that was not yet released to departments and Lower Local Governments was ushs 23,808,000 on the General Fund account out of which ushs 19,291,122 for local revenue not yet released to departments and Lower Local Governments, ushs 4,516,878 was for Youth Livelihood Programme. All the above funds were not yet released to departments and Lower Local Governments because they had been received at the end of the quarter under review. Regarding expenditure, cumulative expenditure stood at 1,967,770,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 43% of the releases that had so far been made to departments. There was very low funds utilisation in almost all departments save for Finance and Internal Audit because the procurement process for development projects was still in progress (i.e. most of the contracts had just been signed). More so, Vacant posts in all departments were not yet filled leading to unspent balances on wage releases (the recruitment process was still ongoing).

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	375,456	91,548	24 %

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2a.Discretionary Government Transfers	3,583,943	919,652	26 %
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2b.Conditional Government Transfers	12,485,066	3,248,128	26 %
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2c. Other Government Transfers	608,159	190,113	31 %
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3. Donor Funding	929,222	185,480	20 %
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Total Revenues shares	17,981,846	4,634,922	26 %
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Cumulative Performance for Locally Raised Revenues

During the quarter under review, there was generally good performance of Local revenue. In aggregate terms (including Lower Local Governments), the district realised 97.5% of the projected local revenue for the quarter or 24% of the projected annual income from local revenue. Thus, aggregate local revenue collection was slightly lower than the quarterly target. Sources that performed well include; Local service tax, park fees, Business licences, market / gate charges, property related duties and other fees and charges. The remaining local revenue sources generally performed poorly mainly due to low bidder participation during the tendering process of revenue sources leading to low contract prices.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

During the quarter under review, the performance of Central Government Transfers was excellent. The district realised 105% of the projected release from central Government transfers for the quarter or 26% of the projected annual release from this source. Generally, most of the sources for Central Government transfers had almost so far performed as planned save for General Public Service Pension Arrears (Budgeting) which did not yield any amount. The release for all Development Grants from the Central Government was at 33%. The annual budget for salary arrears (Budgeting) was also fully released during the quarter under review.

Cumulative Performance for Donor Funding

During the quarter under review, there was fair performance of donor funding. The district only realised 79.8% of the projected release for the quarter or 20% of the projected annual release from donor funding. This funding was only realised from UNICEF and Infectious Diseases Institute.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	723,988	117,185	16 %	180,997	117,185	65 %
District Commercial Services	116,778	2,982	3 %	29,195	2,982	10 %
Sub- Total	840,766	120,167	14 %	210,191	120,167	57 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,278,029	59,753	5 %	319,507	59,753	19 %
District Engineering Services	67,500	0	0 %	16,875	0	0 %
Sub- Total	1,345,529	59,753	4 %	336,382	59,753	18 %
Sector: Education						
Pre-Primary and Primary Education	4,185,742	72,779	2 %	1,046,436	72,779	7 %
Secondary Education	897,647	199,086	22 %	224,412	199,086	89 %
Skills Development	9,827	2,457	25 %	2,457	2,457	100 %
Education & Sports Management and Inspection	486,440	45,878	9 %	121,610	45,878	38 %
Special Needs Education	3,262	0	0 %	815	0	0 %
Sub- Total	5,582,918	320,198	6 %	1,395,730	320,198	23 %
Sector: Health						
Primary Healthcare	1,502,359	0	0 %	375,590	0	0 %
Health Management and Supervision	763,412	220,147	29 %	190,853	220,147	115 %
Sub- Total	2,265,771	220,147	10 %	566,443	220,147	39 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,032,468	158,658	15 %	258,117	158,658	61 %
Natural Resources Management	229,195	37,395	16 %	57,299	37,395	65 %
Sub- Total	1,261,664	196,054	16 %	315,416	196,054	62 %
Sector: Social Development						
Community Mobilisation and Empowerment	899,917	52,801	6 %	224,979	52,801	23 %
Sub- Total	899,917	52,801	6 %	224,979	52,801	23 %
Sector: Public Sector Management						
District and Urban Administration	4,543,237	772,032	17 %	1,135,809	772,032	68 %
Local Statutory Bodies	585,250	65,441	11 %	146,312	65,441	45 %
Local Government Planning Services	160,598	13,587	8 %	40,150	13,587	34 %
Sub- Total	5,289,086	851,060	16 %	1,322,271	851,060	64 %
Sector: Accountability						
Financial Management and Accountability(LG)	405,958	76,477	19 %	101,490	76,477	75 %
Internal Audit Services	90,236	17,896	20 %	22,559	17,896	79 %
Sub- Total	496,195	94,373	19 %	124,049	94,373	76 %
Grand Total	17,981,844	1,914,554	11 %	4,495,461	1,914,554	43 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,333,693	1,088,107	25%	1,083,423	1,088,107	100%
District Unconditional Grant (Non-Wage)	31,426	5,083	16%	7,856	5,083	65%
District Unconditional Grant (Wage)	1,379,233	366,576	27%	344,808	366,576	106%
General Public Service Pension Arrears (Budgeting)	983,970	0	0%	245,992	0	0%
Gratuity for Local Governments	576,448	144,112	25%	144,112	144,112	100%
Locally Raised Revenues	16,335	17,722	108%	4,084	17,722	434%
Multi-Sectoral Transfers to LLGs_NonWage	132,976	37,576	28%	33,244	37,576	113%
Pension for Local Governments	856,157	214,039	25%	214,039	214,039	100%
Salary arrears (Budgeting)	281,215	281,215	100%	70,304	281,215	400%
Urban Unconditional Grant (Wage)	75,933	21,784	29%	18,983	21,784	115%
Development Revenues	209,544	68,350	33%	52,386	68,350	130%
District Discretionary Development Equalization Grant	10,684	3,561	33%	2,671	3,561	133%
Multi-Sectoral Transfers to LLGs_Gou	20,860	6,873	33%	5,215	6,873	132%
Transitional Development Grant	178,000	57,916	33%	44,500	57,916	130%
Total Revenues shares	4,543,238	1,156,458	25%	1,135,809	1,156,458	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,455,166	125,259	9%	363,792	125,259	34%
Non Wage	2,878,527	619,117	22%	719,632	619,117	86%
Development Expenditure						
Domestic Development	209,544	27,656	13%	52,386	27,656	53%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	4,543,237	772,032	17%	1,135,809	772,032	68%
C: Unspent Balances						
Recurrent Balances		343,731	32%			
Wage		263,100				
Non Wage		80,631				
Development Balances		40,694	60%			
Domestic Development		40,694				
Donor Development		0				
Total Unspent		384,425	33%			

Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter, the department received a total income of 1,156,458,000 (including multi sectoral transfers to Lower Local Governments) representing 102% of the planned out turn for the 1st quarter and 25% of the annual budget for the department. There was excellent out turn from almost all sources of revenue to the department save for General Public service pension arrears (budgeting) where there was completely no out turn. Regarding Expenditure, during the 1st quarter, the department spent 772,032,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 68% of the planned expenditure for the quarter and 17% of the annual planned expenditure. The unspent balance for the department was ushs 384,425,000 out of which 263,100,000 was wage recurrent, shs 80,631,000 was non wage recurrent at the district and Lower Local Government levels, shs 40,694,000 was domestic development at the district and Lower Local Government levels.

Reasons for unspent balances on the bank account

Some payments were still being processed at the district and Lower Local Governments and, some vacant posts were not yet filled (the recruitment process was ongoing).

Highlights of physical performance by end of the quarter

Paid 3 months general and contract staff salaries, paid final payment consultancy fees to the former district lawyer, Direct transfers from MOFPED for decentralised services made to LLGs. 3 monitoring reports prepared, 3 Staff supervision reports prepared, 1 mentoring report prepared, 3 reports on, Legal cases prepared; 01 set of minutes for District Rewards and Sanctions Committee prepared. Reports for journeys to line ministries prepared, payroll and staff control systems managed, , workshops and seminars attended, staff motivated, 3 Training coordination minutes prepared. Public information collected and disseminated, Public functions covered, 3 Radio programmes coordinated; 56 mails posted, District employees Database updated; 01 procurement advert placed, 55 bid documents prepared, Reports and work plans submitted to line Ministries and PPDA.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	403,652	98,937	25%	100,913	98,937	98%
District Unconditional Grant (Non-Wage)	59,706	15,337	26%	14,927	15,337	103%
District Unconditional Grant (Wage)	215,544	53,886	25%	53,886	53,886	100%
Locally Raised Revenues	21,713	3,200	15%	5,428	3,200	59%
Multi-Sectoral Transfers to LLGs_NonWage	83,619	20,747	25%	20,905	20,747	99%
Urban Unconditional Grant (Wage)	23,069	5,767	25%	5,767	5,767	100%
Development Revenues	2,306	607	26%	577	607	105%
Multi-Sectoral Transfers to LLGs_Gou	2,306	607	26%	577	607	105%
Total Revenues shares	405,958	99,544	25%	101,490	99,544	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	238,613	36,587	15%	59,653	36,587	61%
Non Wage	165,039	39,284	24%	41,260	39,284	95%
Development Expenditure						
Domestic Development	2,306	607	26%	577	607	105%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	405,958	76,477	19%	101,490	76,477	75%
C: Unspent Balances						
Recurrent Balances		23,067	23%			
Wage		23,067				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		23,067	23%			

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Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter, the department received a total income of 99,544,000 (including multi sectoral transfers to Lower Local Governments) representing 98% of the planned out turn for the 1st quarter and 25% of the annual budget for the department. There was excellent out turn from almost all sources of revenue to the department save for local revenue which performed below the quarterly target. Regarding Expenditure, during the 1st quarter, the department spent 76,477,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 75% of the planned expenditure for the quarter and 19% of the annual planned expenditure. The unspent balance for the department was ushs 23,067,000 for wage recurrent.

Reasons for unspent balances on the bank account

Some posts were not yet filled (the recruitment process was still ongoing).

Highlights of physical performance by end of the quarter

A draft copy of Final Accounts for FY 2016/17 was prepared and submitted to the Auditor General by 24th August 2017, Staff salaries for three months were paid.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	585,250	131,460	22%	146,312	131,460	90%
District Unconditional Grant (Non-Wage)	301,698	69,762	23%	75,424	69,762	92%
District Unconditional Grant (Wage)	173,426	43,357	25%	43,357	43,357	100%
Locally Raised Revenues	49,262	2,292	5%	12,315	2,292	19%
Multi-Sectoral Transfers to LLGs_NonWage	60,864	16,050	26%	15,216	16,050	105%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	585,250	131,460	22%	146,312	131,460	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	173,426	27,276	16%	43,357	27,276	63%
Non Wage	411,824	38,165	9%	102,956	38,165	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	585,250	65,441	11%	146,312	65,441	45%
C: Unspent Balances						
Recurrent Balances						
		66,019	50%			
Wage		16,081				
Non Wage		49,939				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		66,019	50%			

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Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter, the department received a total income of 131,460,000 (including multi sectoral transfers to Lower Local Governments) representing 90% of the planned out turn for the 1st quarter and 22% of the annual budget for the department. There was excellent out turn from almost all sources of revenue to the department save for local revenue which performed below the quarterly target. Regarding Expenditure, during the 1st quarter, the department spent 65,441,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 45% of the planned expenditure for the quarter and 11% of the annual planned expenditure. The unspent balance for the department was ushs 66,019,000 out of which 16,081,000 was wage recurrent while shs 49,939,000 was non wage recurrent at the district and Lower Local Government levels.

Reasons for unspent balances on the bank account

Some posts were not yet filled (the recruitment process was still ongoing); some funds had been committed for payment of ex-gratia for LC1 and LC 11 Chairpersons at the end FY 2017/18; payments for other non wage recurrent activities were still being processed at the district and Lower Local Government levels.

Highlights of physical performance by end of the quarter

01 LGPAC meeting held and minutes produced, 01 sectoral committee meeting held and minutes produced, 01 council meeting held and minutes produced; 03 months staff salaries paid. DCC meeting held and quarterly reports submitted to PPDA, DSC meeting held and quarterly report submitted to MoPS. Monitoring reports in place.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	783,791	165,173	21%	195,948	165,173	84%
District Unconditional Grant (Non-Wage)	22,872	7,884	34%	5,718	7,884	138%
District Unconditional Grant (Wage)	87,069	0	0%	21,767	0	0%
Locally Raised Revenues	25,855	0	0%	6,464	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,985	2,587	14%	4,496	2,587	58%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	34,101	8,525	25%	8,525	8,525	100%
Sector Conditional Grant (Wage)	584,706	146,177	25%	146,177	146,177	100%
Urban Unconditional Grant (Wage)	11,202	0	0%	2,800	0	0%
Development Revenues	56,975	19,844	35%	14,244	19,844	139%
Multi-Sectoral Transfers to LLGs_Gou	23,299	8,618	37%	5,825	8,618	148%
Sector Development Grant	33,676	11,225	33%	8,419	11,225	133%
Total Revenues shares	840,766	185,017	22%	210,192	185,017	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	682,977	103,038	15%	170,744	103,038	60%
Non Wage	100,814	13,346	13%	25,203	13,346	53%
Development Expenditure						
Domestic Development	56,975	3,782	7%	14,244	3,782	27%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	840,766	120,167	14%	210,191	120,167	57%
C: Unspent Balances						
Recurrent Balances		48,789	30%			
Wage		43,139				
Non Wage		5,650				

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Development Balances	16,062	81%	
Domestic Development	16,062		
Donor Development	0		
Total Unspent	64,850	35%	

Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter, the department received a total income of 185,017,000 (including multi sectoral transfers to Lower Local Governments) representing 88% of the planned out turn for the 1st quarter and 22% of the annual budget for the department. There was excellent out turn from almost all sources of revenue to the department save for the district unconditional grant wage and urban unconditional grant wage where there was no out turn since the department does not benefit from these wage categories. There was also no out turn from local revenue. Regarding Expenditure, during the 1st quarter, the department spent 117,788,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 56% of the planned expenditure for the quarter and 14% of the annual planned expenditure. The unspent balance for the department was ushs 67,229,000 out of which 43,138,000 was wage recurrent, shs 8,030,000 was non wage recurrent while shs 16,062,000 was domestic development.

Reasons for unspent balances on the bank account

The procurement process for agricultural inputs was still ongoing; some posts were not yet filled (the recruitment process was still ongoing); payments for other non wage recurrent activities were still being processed at the district and Lower Local Government levels.

Highlights of physical performance by end of the quarter

staff salaries paid for 3 months, 700 farmers sensitized in 11 lower local governments, 3 monthly departmental meetings held, 4 workshops attended, 1 report on agricultural data prepared, 11 demonstrations on agronomic practices set up in 11 LLGs, 1500 farmers trained on improved agronomic practices, 11 visits carried out on pest and disease control, 460 and 400 birds vaccinated against Gumboro and Newcastle respectively, 10 dogs vaccinated against rabies, 293 heads of cattle, 276 goats and 396 pigs inspected, 5 cows inseminated, disease surveillance carried out, 1 quarterly report on fish inspection and quality prepared, 1 quarterly report on sensitization with fish farmers prepared, 1 quarterly report on monitoring of fish farmers prepared, two vermin hunting sessions carried out, 20 tsetse fly traps deployed, 19 farmers sensitised on destructive and productive entomology, one monitoring and supervision visit of apiculture farmers carried out, one consultative meeting with MAaIIF carried out

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,409,238	454,531	32%	352,310	454,531	129%
District Unconditional Grant (Non-Wage)	1,124	0	0%	281	0	0%
Locally Raised Revenues	3,855	0	0%	964	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	30,169	4,167	14%	7,542	4,167	55%
Other Transfers from Central Government	0	106,841	0%	0	106,841	0%
Sector Conditional Grant (Non-Wage)	45,405	11,351	25%	11,351	11,351	100%
Sector Conditional Grant (Wage)	1,328,685	332,171	25%	332,171	332,171	100%
Development Revenues	856,533	178,665	21%	214,133	178,665	83%
District Discretionary Development Equalization Grant	69,431	17,438	25%	17,358	17,438	100%
External Financing	501,695	62,525	12%	125,424	62,525	50%
Multi-Sectoral Transfers to LLGs_Gou	13,406	8,036	60%	3,352	8,036	240%
Transitional Development Grant	272,000	90,667	33%	68,000	90,667	133%
Total Revenues shares	2,265,771	633,196	28%	566,443	633,196	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,328,685	151,813	11%	332,171	151,813	46%
Non Wage	80,553	5,008	6%	20,138	5,008	25%
Development Expenditure						
Domestic Development	354,837	800	0%	88,709	800	1%
Donor Development	501,695	62,525	12%	125,424	62,525	50%
Total Expenditure	2,265,771	220,147	10%	566,443	220,147	39%
C: Unspent Balances						
Recurrent Balances						
Wage		180,358				

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Non Wage	117,351		
Development Balances	115,340	65%	
Domestic Development	115,340		
Donor Development	0		
Total Unspent	413,050	65%	

Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter, the department received a total income of 633,196,000 (including multi sectoral transfers to Lower Local Governments) representing 112% of the planned out turn for the 1st quarter and 28% of the annual budget for the department. There was excellent out turn from almost all sources of revenue to the department save for local revenue and the district unconditional grant non wage which had no out turn. More so, the performance of donor funding was below the quarterly target. Regarding Expenditure, during the 1st quarter, the department spent 220,147,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 39% of the planned expenditure for the quarter and 10% of the annual planned expenditure. The unspent balance for the department was shs 413,050,000 out of which 180,358,000 was wage recurrent, shs 117,351,000 was non wage recurrent while shs 115,340,000 was domestic development.

Reasons for unspent balances on the bank account

The procurement process for development projects was still ongoing; some posts were not yet filled (the recruitment process was still ongoing); some newly recruited staff had not yet accessed the payroll; the non wage recurrent balances were committed for House to House immunization of children that was scheduled for early October 2017.

Highlights of physical performance by end of the quarter

20,161 OPD Cases attended to; 642 pregnant women attended their 4th ANC Visit; 883 Deliveries managed from Health Facilities; 2110 children under 1 year vaccinated with DPT3; 28 Health workers trained; 8,309 women in child bearing age accessed Family Planning services; 233 HIV Clients identified and started on ART; 2580 HIV Clients were active on ART; First cycle of Medicines and supplies received in Aug; First round of SIA conducted in September with coverage of 108.8%;

Vote:524 Kibaale District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,870,068	1,267,598	26%	1,217,517	1,267,598	104%
District Unconditional Grant (Non-Wage)	23,672	10,929	46%	5,918	10,929	185%
District Unconditional Grant (Wage)	88,433	22,108	25%	22,108	22,108	100%
Locally Raised Revenues	9,804	1,000	10%	2,451	1,000	41%
Multi-Sectoral Transfers to LLGs_NonWage	7,232	103	1%	1,808	103	6%
Other Transfers from Central Government	13,231	0	0%	3,308	0	0%
Sector Conditional Grant (Non-Wage)	618,408	206,136	33%	154,602	206,136	133%
Sector Conditional Grant (Wage)	4,109,287	1,027,322	25%	1,027,322	1,027,322	100%
Development Revenues	712,850	175,727	25%	178,212	175,727	99%
External Financing	317,710	48,352	15%	79,427	48,352	61%
Multi-Sectoral Transfers to LLGs_Gou	44,007	10,332	23%	11,002	10,332	94%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	151,133	50,378	33%	37,783	50,378	133%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
Total Revenues shares	5,582,918	1,443,326	26%	1,395,730	1,443,326	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,197,720	76,375	2%	1,049,430	76,375	7%
Non Wage	672,348	210,523	31%	168,087	210,523	125%
Development Expenditure						
Domestic Development	395,140	5,873	1%	98,785	5,873	6%
Donor Development	317,710	27,427	9%	79,427	27,427	35%
Total Expenditure	5,582,918	320,198	6%	1,395,730	320,198	23%
C: Unspent Balances						
Recurrent Balances		980,699	77%			

Vote:524 Kibaale District**Quarter1**

Wage	973,055		
Non Wage	7,645		
Development Balances	142,428	81%	
Domestic Development	121,503		
Donor Development	20,925		
Total Unspent	1,123,127	78%	

Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter, the department received a total income of 1,443,326,000 (including multi sectoral transfers to Lower Local Governments) representing 103% of the planned out turn for the 1st quarter and 26% of the annual budget for the department. There was excellent out turn from almost all sources of revenue to the department save for local revenue, multi sectoral transfers to lower Local Governments (recurrent) and donor development whose out turn was below the quarterly target. More so, there was completely no out turn from other Government transfers. Regarding Expenditure, during the 1st quarter, the department spent 339,552,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing only 24% of the planned expenditure for the quarter and 6% of the annual planned expenditure. The unspent balance for the department was shs 1,103,773,000 out of which 949,561,000 was wage recurrent, shs 11,785,000 was non wage recurrent; shs 121,503,000 was domestic development while shs 20,925,000 was donor development.

Reasons for unspent balances on the bank account

The procurement process for development projects was still ongoing; some few posts were not yet filled (the recruitment process was still ongoing); there was over budget provision for sector conditional grant wage (primary teachers' salaries); payments for some UNICEF funded activities and some non wage recurrent activities were still being processed.

Highlights of physical performance by end of the quarter

During the quarter under review, the department did not achieve all its planned recurrent out puts because the conditional grants were received late. What was achieved was payment of staff salaries for all categories and school inspection among others. Outputs under the development budget were all not achieved since the procurement process had not been concluded.

Vote:524 Kibaale District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	543,712	109,561	20%	135,928	109,561	81%
District Unconditional Grant (Wage)	104,412	26,103	25%	26,103	26,103	100%
Locally Raised Revenues	3,855	444	12%	964	444	46%
Multi-Sectoral Transfers to LLGs_NonWage	10,940	400	4%	2,735	400	15%
Other Transfers from Central Government	0	78,755	0%	0	78,755	0%
Sector Conditional Grant (Non-Wage)	409,071	0	0%	102,268	0	0%
Urban Unconditional Grant (Wage)	15,434	3,858	25%	3,858	3,858	100%
Development Revenues	801,816	262,220	33%	200,454	262,220	131%
Multi-Sectoral Transfers to LLGs_Gou	48,402	11,082	23%	12,101	11,082	92%
Transitional Development Grant	753,414	251,138	33%	188,354	251,138	133%
Total Revenues shares	1,345,529	371,781	28%	336,382	371,781	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	119,846	24,361	20%	29,961	24,361	81%
Non Wage	423,867	21,305	5%	105,967	21,305	20%
Development Expenditure						
Domestic Development	801,816	14,088	2%	200,454	14,088	7%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,345,529	59,753	4%	336,382	59,753	18%
C: Unspent Balances						
Recurrent Balances						
Wage		5,600				
Non Wage		58,295				
Development Balances						
Domestic Development		248,133				

Vote:524 Kibaale District**Quarter1**

Donor Development	0		
Total Unspent	312,027	84%	

Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter, the department received a total income of 371,781,000 (including multi sectoral transfers to Lower Local Governments) representing 111% of the planned out turn for the 1st quarter and 28% of the annual budget for the department. There was excellent out turn from almost all sources of revenue to the department save for local revenue and multi sectoral transfers to lower Local Governments (recurrent). More so, the funds for sector conditional grant non wage recurrent were received as other Government transfers (recurrent) from Uganda Road Fund. Regarding Expenditure, during the 1st quarter, the department spent 94,120,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 28% of the planned expenditure for the quarter and 7% of the annual planned expenditure. The unspent balance for the department was shs 277,661,000 out of which 5,600,000 was wage recurrent, shs 23,928,000 was non wage recurrent while shs 248,133,000 was domestic development.

Reasons for unspent balances on the bank account

Implementation of road works was slowed down by heavy rains and mechanical breakdown of some road equipment. More so, some posts were not yet filled (the recruitment process was still ongoing).

Highlights of physical performance by end of the quarter

staff salaries paid for 3 months, 01 annual work plan prepared and submitted to the line ministry, one quarterly report prepared, 01 departmental vehicle maintained, 49 km of urban roads maintained under mechanized maintenance, 188 Km maintained under routine machine maintenance.

Vote:524 Kibaale District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	51,560	12,890	25%	12,890	12,890	100%
District Unconditional Grant (Wage)	17,096	4,274	25%	4,274	4,274	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	34,464	8,616	25%	8,616	8,616	100%
Development Revenues	980,908	326,969	33%	245,227	326,969	133%
Sector Development Grant	410,270	136,757	33%	102,567	136,757	133%
Transitional Development Grant	570,638	190,213	33%	142,659	190,213	133%
Total Revenues shares	1,032,468	339,859	33%	258,117	339,859	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,096	3,269	19%	4,274	3,269	76%
Non Wage	34,464	8,616	25%	8,616	8,616	100%
Development Expenditure						
Domestic Development	980,908	146,774	15%	245,227	146,774	60%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,032,468	158,658	15%	258,117	158,658	61%
C: Unspent Balances						
Recurrent Balances		1,005	8%			
Wage		1,005				
Non Wage		0				
Development Balances		180,195	55%			
Domestic Development		180,195				
Donor Development		0				
Total Unspent		181,201	53%			

Vote:524 Kibaale District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter, the department received a total income of 339,859,000 (including multi sectoral transfers to Lower Local Governments) representing 132% of the planned out turn for the 1st quarter and 33% of the annual budget for the department. There was excellent out turn from all sources of revenue to the department. Regarding Expenditure, during the 1st quarter, the department spent 158,658,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 61% of the planned expenditure for the quarter and 15% of the annual planned expenditure. The unspent balance for the department was shs 181,201,000 out of which 1,005,000 was wage recurrent while shs 180,195,000 was domestic development.

Reasons for unspent balances on the bank account

Most development projects were still under procurement.

Highlights of physical performance by end of the quarter

Seven deep boreholes were drilled and installed, Conducted subcounty Advocacy meeting, conducted District advocacy meeting, conducted district water supply and sanitation cordination committee meeting, conducted extension workers coordination committee meeting, conducted post construction support supervision to water user committees, conducted baseline survey for sanitation.

Vote:524 Kibaale District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	202,939	44,198	22%	50,735	44,198	87%
District Unconditional Grant (Non-Wage)	34,342	4,386	13%	8,585	4,386	51%
District Unconditional Grant (Wage)	138,385	34,596	25%	34,596	34,596	100%
Locally Raised Revenues	12,565	1,000	8%	3,141	1,000	32%
Multi-Sectoral Transfers to LLGs_NonWage	3,066	570	19%	767	570	74%
Sector Conditional Grant (Non-Wage)	4,067	1,017	25%	1,017	1,017	100%
Urban Unconditional Grant (Wage)	10,515	2,629	25%	2,629	2,629	100%
Development Revenues	26,256	17,496	67%	6,564	17,496	267%
District Discretionary Development Equalization Grant	8,559	8,559	100%	2,140	8,559	400%
Multi-Sectoral Transfers to LLGs_Gou	17,697	8,937	51%	4,424	8,937	202%
Total Revenues shares	229,195	61,694	27%	57,299	61,694	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,899	33,781	23%	37,225	33,781	91%
Non Wage	54,040	1,878	3%	13,511	1,878	14%
Development Expenditure						
Domestic Development	26,256	1,737	7%	6,564	1,737	26%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	229,195	37,395	16%	57,299	37,395	65%
C: Unspent Balances						
Recurrent Balances		8,539	19%			
Wage		3,444				
Non Wage		5,095				
Development Balances		15,760	90%			
Domestic Development		15,760				

Vote:524 Kibaale District**Quarter1**

Donor Development	0		
Total Unspent	24,299	39%	

Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter, the department received a total income of 61,694,000 (including multi sectoral transfers to Lower Local Governments) representing 108% of the planned out turn for the 1st quarter and 27% of the annual budget for the department. There was excellent out turn from almost all sources of revenue to the department save for local revenue, the district unconditional grant non wage and multi sectoral transfers to Lower Local Governments (recurrent). Regarding Expenditure, during the 1st quarter, the department spent 37,395,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 65% of the planned expenditure for the quarter and 16% of the annual planned expenditure. The unspent balance for the department was shs 24,299,000 out of which 3,444,000 was wage recurrent, shs 5,095,000 was non wage recurrent while shs 15,760,000 was domestic development.

Reasons for unspent balances on the bank account

The procurement process for tree seedlings was still ongoing; some posts were not yet filled (the recruitment process was still ongoing); payments for some non wage recurrent activities were still being processed.

Highlights of physical performance by end of the quarter

District Watershed Management Committee inducted, Paid salary for threemonths, inspected 1 tree nursery bed, 3 forestry monitoring and compliance surveys done in Matala, Mugarama and Kibaale Town council, 3, 249,000= forest revenue collected, 2 wetlands inspected in Nyamarunda and Bubango s/cs, 2 land matters sensitization meeting held in Nyamarwa and Kibaale town council. 4 building sites inspected in Matala, Bubango, Mugarama and s/cs, 2 infrastructural development sensitization meetings held in Nyamarunda s/c

Vote:524 Kibaale District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	230,605	56,923	25%	57,651	56,923	99%
District Unconditional Grant (Non-Wage)	11,480	7,015	61%	2,870	7,015	244%
District Unconditional Grant (Wage)	129,814	32,454	25%	32,454	32,454	100%
Locally Raised Revenues	5,855	0	0%	1,464	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,305	2,167	10%	5,576	2,167	39%
Sector Conditional Grant (Non-Wage)	49,950	12,487	25%	12,487	12,487	100%
Urban Unconditional Grant (Wage)	11,202	2,800	25%	2,800	2,800	100%
Development Revenues	669,312	79,171	12%	167,328	79,171	47%
External Financing	69,817	74,604	107%	17,454	74,604	427%
Multi-Sectoral Transfers to LLGs_Gou	4,568	4,568	100%	1,142	4,568	400%
Other Transfers from Central Government	594,928	0	0%	148,732	0	0%
Total Revenues shares	899,917	136,095	15%	224,979	136,095	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	141,016	33,995	24%	35,254	33,995	96%
Non Wage	89,589	14,211	16%	22,397	14,211	63%
Development Expenditure						
Domestic Development	599,495	4,568	1%	149,874	4,568	3%
Donor Development	69,817	27	0%	17,454	27	0%
Total Expenditure	899,917	52,801	6%	224,979	52,801	23%
C: Unspent Balances						
Recurrent Balances		8,717	15%			
Wage		1,259				
Non Wage		7,458				
Development Balances		74,576	94%			

Vote:524 Kibaale District**Quarter1**

Domestic Development	0		
Donor Development	74,576		
Total Unspent	83,294	61%	

Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter, the department received a total income of 136,095,000 (including multi sectoral transfers to Lower Local Governments) representing 60% of the planned out turn for the 1st quarter and 15% of the annual budget for the department. There was excellent out turn from almost all sources of revenue to the department save for local revenue and other Government Transfers (Development) which had completely no out turn. More so, the performance of multi sectoral transfers to Lower Local Governments (recurrent) was below the quarterly target. Regarding Expenditure, during the 1st quarter, the department spent 55,501,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing only 25% of the planned expenditure for the quarter and 6% of the annual planned expenditure. The unspent balance for the department was ushs 80,594,000 out of which 1,259,000 was wage recurrent, shs 4,758,000 was non wage recurrent while shs 74,576,000 was donor development.

Reasons for unspent balances on the bank account

Some posts were not yet filled (the recruitment process was still ongoing); payments for UNICEF funded activities and some non wage recurrent activities were still being processed.

Highlights of physical performance by end of the quarter

staff salaries paid for 3 months; 11 FAL review meetings conducted in 11 lower local governments; 3 monthly departmental meetings held, 1 women council meeting conducted; 11 awareness meetings conducted in the 11 LLG; 5 children cases followed up; 1 national youth day celebrations attended; 3 workshops attended; 3 work places visited by labour officer; 1 quarterly departmental meeting conducted; 1 OVCMIS report prepared; 1 OVCMIS analysis report prepared; 9 children cases reported through 116 child help line followed up; 12 cases of domestic violence followup and resolved.

Vote:524 Kibaale District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	99,822	21,634	22%	24,956	21,634	87%
District Unconditional Grant (Non-Wage)	44,405	11,734	26%	11,101	11,734	106%
District Unconditional Grant (Wage)	37,377	9,344	25%	9,344	9,344	100%
Locally Raised Revenues	12,646	556	4%	3,162	556	18%
Multi-Sectoral Transfers to LLGs_NonWage	5,395	0	0%	1,349	0	0%
Development Revenues	60,776	6,054	10%	15,194	6,054	40%
District Discretionary Development Equalization Grant	18,162	6,054	33%	4,541	6,054	133%
External Financing	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,614	0	0%	654	0	0%
Total Revenues shares	160,598	27,688	17%	40,150	27,688	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,377	6,906	18%	9,344	6,906	74%
Non Wage	62,446	6,681	11%	15,611	6,681	43%
Development Expenditure						
Domestic Development	20,776	0	0%	5,194	0	0%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	160,598	13,587	8%	40,150	13,587	34%
C: Unspent Balances						
Recurrent Balances		8,047	37%			
Wage		2,438				
Non Wage		5,609				
Development Balances		6,054	100%			
Domestic Development		6,054				
Donor Development		0				
Total Unspent		14,101	51%			

Vote:524 Kibaale District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter, the department received a total income of 27,688,000 representing 69% of the planned out turn for the 1st quarter and 17% of the annual budget for the department. 78.1% of the revenue received was recurrent while 21.9% was development. Of the recurrent revenue, 43.2% was wage while 56.8% was non wage. All development revenue was domestic. There was excellent out turn from all the sources save for donor development and multi sectoral transfers to Lower Local Governments whose out turn was zero. Local revenue out turn was also poor at only 18% of the plan for the quarter. Regarding Expenditure, during the 1st quarter, the department spent 13,587,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 34% of the planned expenditure for the quarter and 8% of the annual planned expenditure. The unspent balance for the department was shs 14,101,000 out of which 2,438,000 was wage recurrent, shs 5,609,000 was non wage recurrent while shs 6,054,000 was domestic development.

Reasons for unspent balances on the bank account

The post of Planner was not yet filled; the procurement process for vehicle tyres and computers was still ongoing while some of the payments were still being processed.

Highlights of physical performance by end of the quarter

Most of the planned outputs for the 1st quarter were not achieved as planned because most of the funds for operations were still being processed by the department.

Vote:524 Kibaale District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	90,236	24,997	28%	22,559	24,997	111%
District Unconditional Grant (Non-Wage)	30,356	8,139	27%	7,589	8,139	107%
District Unconditional Grant (Wage)	25,429	6,357	25%	6,357	6,357	100%
Locally Raised Revenues	11,565	6,641	57%	2,891	6,641	230%
Multi-Sectoral Transfers to LLGs_NonWage	10,329	720	7%	2,582	720	28%
Urban Unconditional Grant (Wage)	12,557	3,139	25%	3,139	3,139	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	90,236	24,997	28%	22,559	24,997	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,986	2,396	6%	9,496	2,396	25%
Non Wage	52,250	15,500	30%	13,063	15,500	119%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	90,236	17,896	20%	22,559	17,896	79%
C: Unspent Balances						
Recurrent Balances						
Wage		7,100				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		7,100	28%			

Vote:524 Kibaale District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter, the department received a total income of 24,997,000 (including multi sectoral transfers to Lower Local Governments) representing 111% of the planned out turn for the 1st quarter and 28% 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 Lower Local Governments (recurrent). Regarding Expenditure, during the 1st quarter, the department spent 17,896,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 79% of the planned expenditure for the quarter and 20% of the annual planned expenditure. The unspent balance for the department was shs 7,100,000 all of which was wage recurrent.

Reasons for unspent balances on the bank account

The post of District Internal Auditor fell vacant during the quarter and was not yet filled

Highlights of physical performance by end of the quarter

01 audit quarterly report prepared; monthly audit of payroll conducted; staff salaries paid for three months.

Vote:524 Kibaale District**Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:524 Kibaale District

Quarter1

Vote:524 Kibaale District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some vacant posts were not yet filled					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays by heads of cost centres to submit filled staff appraisal forms					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The out put was not funded during the quarter. However, the department was facilitated with fuel to carryout quarterly supervision of Lower Local Governments.					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding of the output					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The out put was not funded during the quarter					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: There was delayed disbursement of funds to this output

<i>Total For Administration : Wage Rect:</i>	<i>1,455,166</i>	<i>125,259</i>	<i>9 %</i>	<i>125,259</i>
<i>Non-Wage Reccurent:</i>	<i>2,745,551</i>	<i>583,429</i>	<i>21 %</i>	<i>583,429</i>
<i>GoU Dev:</i>	<i>188,684</i>	<i>25,605</i>	<i>14 %</i>	<i>25,605</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,389,401</i>	<i>734,293</i>	<i>16.7 %</i>	<i>734,293</i>

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in Financial spending and reporting					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non compliance of Tax payers to come for the Education					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most of the activities planned for under this output will be achieved during the 2nd and 3rd quarter as per the budgeting cycle.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate funds to carry out book keeping system in LLGS					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<i>Total For Finance : Wage Rect:</i>	238,613	36,587	15 %		36,587
<i>Non-Wage Reccurent:</i>	81,420	18,537	23 %		18,537
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	320,033	55,124	17.2 %		55,124

Vote:524 Kibaale District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited Budget ..					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited budget.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited budget.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was delayed disbursement of funds to this output during the quarter					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited budget provision for the output .					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited budget.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		Inadequate funding			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>173,426</i>	<i>27,276</i>	<i>16 %</i>	<i>27,276</i>	
<i>Non-Wage Reccurent:</i>	<i>350,960</i>	<i>22,815</i>	<i>7 %</i>	<i>22,815</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>524,386</i>	<i>50,091</i>	<i>9.6 %</i>	<i>50,091</i>	

Vote:524 Kibaale District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: late release of funds					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Funds Poor road network					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delayed release of funds lack of transport means unfavorable weather conditions					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: This output was not funded during the quarter					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding; late release of funds and unreliable transport means					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding People do not bring their pets for vaccination					
Programme : 0183 District Commercial Services					
Higher LG Services					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds Inadequate transport means understaffing					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under staffing inadequate funding					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: insufficient funds late release of funds					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: late release of funds inadequate finding					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Production and Marketing : Wage Rect:</i>	682,977	103,038	15 %		103,038
<i>Non-Wage Reccurent:</i>	82,829	10,759	13 %		10,759
<i>GoU Dev:</i>	33,676	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	799,482	113,797	14.2 %		113,797

Vote:524 Kibaale District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was delayed remittance of funds to Health facilities					
Capital Purchases					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The procurement process for construction of a general ward at Kibaale HC IV in Kibaale Town Council was still on going.					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The procurement process for completion of the Mortuary at Kibaale HC IV Phase 4 was still ongoing					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Budget cuts of PHC Funds in the Health department affected implementation of most activities					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Reduced PHC and hence most activities not fully executed			
<i>Total For Health : Wage Rect:</i>	<i>1,328,685</i>	<i>151,813</i>	<i>11 %</i>		<i>151,813</i>
<i>Non-Wage Reccurent:</i>	<i>50,384</i>	<i>4,501</i>	<i>9 %</i>		<i>4,501</i>
<i>GoU Dev:</i>	<i>341,431</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>501,695</i>	<i>62,525</i>	<i>12 %</i>		<i>62,525</i>
<i>Grand Total:</i>	<i>2,222,195</i>	<i>218,839</i>	<i>9.8 %</i>		<i>218,839</i>

Vote:524 Kibaale District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance is due to the fact that UPE is being released termly as opposed to the quarterly budget that was made					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement process was still ongoing and physical works had not commenced					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to the fact that the procurement process was not yet complete					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Defects liability period was not yet due					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement process was still in progress					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance is due to the fact that USE is being released on termly basis as opposed to quarterly basis					

Vote:524 Kibaale District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078283 Laboratories and Science Room Construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to the fact that the procurement process was yet to be completed					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Though wage was provided for, we do not have any Tertiary institution					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low releases accounted for under performance					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Participated in only MDD up to regional level because of inadequate funding. Over performance was due to the fact that this is a one -off activity during the year					
Output : 078404 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds came late					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no money allocated					
<i>Total For Education : Wage Rect:</i>	<i>4,197,720</i>	<i>76,375</i>	<i>2 %</i>		<i>76,375</i>
<i>Non-Wage Reccurent:</i>	<i>665,116</i>	<i>210,523</i>	<i>32 %</i>		<i>210,523</i>
<i>GoU Dev:</i>	<i>351,133</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>317,710</i>	<i>27,427</i>	<i>9 %</i>		<i>27,427</i>
<i>Grand Total:</i>	<i>5,531,679</i>	<i>314,326</i>	<i>5.7 %</i>		<i>314,326</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was late release of funds to the department					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was delayed release of funds to this output					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Implementation of road works was slowed down by heavy rains and mechanical breakdown of some road equipment					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Implementation of road works was slowed down by heavy rains and mechanical breakdown of some road equipment					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Funds were not released to this output during the quarter

Output : 048203 Plant Maintenance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Funds for mechanical imprest were released late

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>119,846</i>	<i>24,361</i>	<i>20 %</i>	<i>24,361</i>
<i>Non-Wage Reccurent:</i>	<i>412,926</i>	<i>20,905</i>	<i>5 %</i>	<i>20,905</i>
<i>GoU Dev:</i>	<i>753,414</i>	<i>3,005</i>	<i>0 %</i>	<i>3,005</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,286,186</i>	<i>48,271</i>	<i>3.8 %</i>	<i>48,271</i>

Vote:524 Kibaale District**Quarter1****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some vacant posts were not yet filled					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The procurement process for development projects was still ongoing					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Rehabilitation of water sources was rescheduled to begin in 2nd Quarter					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The procurement process for development projects was still ongoing					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing and lack of interest by the community in sanitation activities especially in trading centers,					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The procurement process for development projects was still ongoing					
Output : 098182 Shallow well construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The procurement process for development projects was still ongoing

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The procurement process for development projects was still ongoing

<i>Total For Water : Wage Rect:</i>	<i>17,096</i>	<i>3,269</i>	<i>19 %</i>	<i>3,269</i>
<i>Non-Wage Reccurent:</i>	<i>34,464</i>	<i>8,616</i>	<i>25 %</i>	<i>8,616</i>
<i>GoU Dev:</i>	<i>980,908</i>	<i>146,774</i>	<i>15 %</i>	<i>146,774</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,032,468</i>	<i>158,658</i>	<i>15.4 %</i>	<i>158,658</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No vehicle for field work Inadequate funds					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of vehicle (transport) for field activities. Lack of funds					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport for field activities Lack of funds					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport for field activities					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport for field activities					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack transport for field activities					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Lack of funds
 No vehicle (transport) for field activities

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of funds
 Lack transport (vehicle) for field activities.

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: An interim injunction levied on all Districts Land Boards not to process any land transaction
 Lack of funds for implementation of planned activities

Output : 098311 Infrastruture Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of funds for implementation of planned activities.

<i>Total For Natural Resources : Wage Rect:</i>	<i>148,899</i>	<i>33,781</i>	<i>23 %</i>	<i>33,781</i>
<i>Non-Wage Reccurent:</i>	<i>50,974</i>	<i>1,683</i>	<i>3 %</i>	<i>1,683</i>
<i>GoU Dev:</i>	<i>8,559</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>208,432</i>	<i>35,464</i>	<i>17.0 %</i>	<i>35,464</i>

Vote:524 Kibaale District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108115 Sector Capacity Development				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>141,016</i>	<i>33,995</i>	<i>24 %</i>	<i>33,995</i>
<i>Non-Wage Reccurent:</i>	<i>67,285</i>	<i>12,045</i>	<i>18 %</i>	<i>12,045</i>
<i>GoU Dev:</i>	<i>594,927</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>69,817</i>	<i>27</i>	<i>0 %</i>	<i>27</i>

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<i>Grand Total:</i>	<i>873,045</i>	<i>46,067</i>	<i>5.3 %</i>	<i>46,067</i>
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Vote:524 Kibaale District**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The post of planner is not yet filled increasing the volume of work to the departmental staff					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The post of Planner is not yet filled					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: This output was not funded during the quarter owing to inadequate funds					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Monitoring of projects funded by the District Discretionary Equilisation Development Grant was not done because they were still undergoing the procurement process.					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: This out put was not funded during the quarter owing to inadequate funds					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		Inadequate funding constrained achievement of some of the planned outputs.			
<i>Total For Planning : Wage Rect:</i>	<i>37,377</i>	<i>6,906</i>	<i>18 %</i>	<i>6,906</i>	
<i>Non-Wage Reccurent:</i>	<i>57,051</i>	<i>6,681</i>	<i>12 %</i>	<i>6,681</i>	
<i>GoU Dev:</i>	<i>18,162</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Donor Dev:</i>	<i>40,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>152,590</i>	<i>13,587</i>	<i>8.9 %</i>	<i>13,587</i>	

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: This output was adequately funded during the quarter					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output was not funded during the quarter					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in responses to management letter from the department leads to late submission of Audit reports					
<i>Total For Internal Audit : Wage Rect:</i>	<i>37,986</i>	<i>2,396</i>	<i>6 %</i>		<i>2,396</i>
<i>Non-Wage Reccurent:</i>	<i>41,921</i>	<i>14,780</i>	<i>35 %</i>		<i>14,780</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>79,907</i>	<i>17,176</i>	<i>21.5 %</i>		<i>17,176</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Bwamiramira				759,960	72,055
Sector : Works and Transport				70,304	4,712
Programme : District, Urban and Community Access Roads				70,304	4,712
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				5,304	0
Item : 263102 LG Unconditional grants (Current)					
Road Maintenance	Kiribanga Bwamiramira s/c	Other Transfers from Central Government		5,304	0
Output : District Roads Maintenance (URF)				35,000	4,712
Item : 263101 LG Conditional grants (Current)					
Maintenance of roads	Kiribanga Kabasekende - Nyamugusa 11km access road	Transitional Development Grant		15,000	4,712
Maintenance of roads	Kahyoro Kahyoro- Bukonda 8km access road	Transitional Development Grant		20,000	4,712
Capital Purchases					
Output : Rural roads construction and rehabilitation				30,000	0
Item : 312103 Roads and Bridges					
Maintenance of roads	Kibaali Karuteete- Rubona- Kyakazihire-muzizi 16km access	Transitional Development Grant		30,000	0
Sector : Education				622,690	47,858
Programme : Pre-Primary and Primary Education				289,800	3,983
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				186,880	3,983
Item : 263366 Sector Conditional Grant (Wage)					
Primary Teachers' Salaries.	Kibaali Kasambya Parents	Sector Conditional Grant (Wage)		55,602	0
Primary Teachers' Salaries	Kiribanga Kigaaza Junior	Sector Conditional Grant (Wage)		56,882	0
Primary Teachers' Salaries.	Kikaada St. Lwanga Kikaada	Sector Conditional Grant (Wage)		62,448	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kasambya Parents	Kibaali	Sector Conditional Grant (Non-Wage)		0	1,228

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Kigaaza Junior	Kiribanga	Sector Conditional Grant (Non-Wage)	0	0
Kasambya Parents	Kibaali Kasambya	Sector Conditional Grant (Non-Wage)	3,683	1,228
Kigaaza Junior School Primary School	Kiribanga Kigaaza	Sector Conditional Grant (Non-Wage)	3,840	1,280
St. Lwanga Kikaada	Kibaali Kikaada	Sector Conditional Grant (Non-Wage)	4,425	1,475
St. Lwanga Kikaada	Kikaada Kikaada	Sector Conditional Grant (Non-Wage)	0	1,475
Capital Purchases				
Output : Classroom construction and rehabilitation			79,300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Payment for monitoring C/R constr.at Kigaaza Junior P/S	Kiribanga	Sector Development Grant	800	0
Item : 312101 Non-Residential Buildings				
Payment of C/R construction at Kigaaza Grammer P/S	Kiribanga Kigaaza	Sector Development Grant	78,500	0
Output : Latrine construction and rehabilitation			18,760	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Payment for monitoring Latrine constr at Kigaaza Junior P/S	Kiribanga	Sector Development Grant	800	0
Payment for monitoring Latrine constr at St. Lwanga Kikaada P/S	Kibaali Kikaada	Sector Development Grant	800	0
Item : 312104 Other Structures				
8380000	Kiribanga Kigaaza	Sector Development Grant	8,580	0
Payment of VIP latrine stances constr at St. Lwanga Kikaada P/S	Kibaali Kikaada	Sector Development Grant	8,580	0
Output : Provision of furniture to primary schools			4,860	0
Item : 312203 Furniture & Fixtures				
Procurement of 36 classroom desks for Kigaaza Junior P/S	Kiribanga Kigaaza	Sector Development Grant	4,860	0
Programme : Secondary Education			332,890	43,875
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			132,890	43,875
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Kirigwajjo s.s	Kibaali Kibaali	Sector Conditional Grant (Non-Wage)	132,890	43,875
Capital Purchases				
Output : Laboratories and Science Room Construction			200,000	0
Item : 312101 Non-Residential Buildings				

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Constr. Of Laboratory bloct at St. Kirigwajjo SS	Kibaali	Transitional Development Grant	200,000	0
Sector : Water and Environment			66,966	19,486
Programme : Rural Water Supply and Sanitation			66,966	19,486
Capital Purchases				
Output : Shallow well construction			311	0
Item : 312104 Other Structures				
Payment of retention to constructed shallow well	Kahyoro Muleju	Transitional Development Grant	0	0
retention Payment to Shallow well construction	Kibaali Nyabunyana	Transitional Development Grant	311	0
Output : Borehole drilling and rehabilitation			66,655	19,486
Item : 312104 Other Structures				
siting drlling, casting and installation of deep borehole	Kibingo Igomero Trading Centre	Sector Development Grant	22,500	0
siting, drillig casting and installation of deep borehole	Kibingo Kibingo	Transitional Development Grant	18,916	19,486
Retention to siting,drillig,casting and installation of deep borehole	Kibingo Kibingo LC 1	Sector Development Grant	975	0
Siting and supervision of Borehole Construction	Kibingo Kibingo LC I	Transitional Development Grant	0	0
rehabilitation of deep boreholes	Kibaali Kikaada LC1	Sector Development Grant	3,500	0
Retention to siting,drilling, casting of deep bore hole Lot 2	Kikaada Kikaada LC1	Transitional Development Grant	873	0
Siting and supervision of Borehole construction	Kibaali Kikaada Trading Centre	Transitional Development Grant	0	0
siting, drillig casting and installation of deep borehole	Kiribanga Kiribanga	Transitional Development Grant	18,916	19,486
Retention to siting,drilling casting and installation of deep borehole	Kiribanga Kiribanga LC 1	Sector Development Grant	975	0
Siting and Supervision of one Borehole	Kiribanga Kiribanga LC I	Sector Development Grant	0	0
Siting and Supervision of Borehole Construction	Kiribanga Kiribanga LC I	Transitional Development Grant	0	0
DRILLING OF DEEP BOREHOLE	Kiribanga Kiribanga village	Sector Development Grant	0	0
LCIII : Kyebando			629,624	55,365
Sector : Works and Transport			59,193	0
Programme : District, Urban and Community Access Roads			59,193	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,440	0
Item : 263102 LG Unconditional grants (Current)				

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Road Maintenance	Kisojo Kyebanda s/c	Other Transfers from Central Government	5,440	0
Output : District Roads Maintenance (URF)			20,000	0
Item : 263101 LG Conditional grants (Current)				
Maintenance of roads	Mutagata Kisalizi- Birembo 8km access road	Transitional Development Grant	20,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			33,753	0
Item : 312103 Roads and Bridges				
Rehabilitation of roads	Kayanja Kaseizere- Matale 13.5km access road	Sector Development Grant	33,753	0
Sector : Education			347,141	16,394
Programme : Pre-Primary and Primary Education			323,816	8,448
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			314,436	8,448
Item : 263366 Sector Conditional Grant (Wage)				
Primary Teachers' Salaries;;;	Kayanja Kayanja Parents	Sector Conditional Grant (Wage)	56,886	0
Primary Teachers' Salaries;;;;	Kisojo Kisalizi	Sector Conditional Grant (Wage)	71,930	0
Primary Teachers' Salaries./	Kisojo Kisojo	Sector Conditional Grant (Wage)	52,949	0
Primary Teachers' Salaries./.	Kiyanja Kiyanja Modern P. School	Sector Conditional Grant (Wage)	52,949	0
Primary Teachers' Salaries./..	Mutagata Mutagata Primary School	Sector Conditional Grant (Wage)	54,375	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayanja Parents	Kayanja	Sector Conditional Grant (Non-Wage)	0	1,425
Kisaalizi	Kirasa	Sector Conditional Grant (Non-Wage)	0	0
Kisojo	Kisojo	Sector Conditional Grant (Non-Wage)	0	1,152
Buhanda	Kisojo Buhanda	Sector Conditional Grant (Non-Wage)	4,397	1,466
Kayanja Parents	Kayanja Kayanja	Sector Conditional Grant (Non-Wage)	4,275	1,425
Kisalizi	Kisojo Kisalizi	Sector Conditional Grant (Non-Wage)	5,410	1,803
Kisojo	Kisojo Kisojo	Sector Conditional Grant (Non-Wage)	3,455	1,152

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Kiyanja Modern	Kiyanja Kiyanja	Sector Conditional Grant (Non-Wage)	0	0
Kiyanja Modern P. Schoo	Kiyanja Kiyanja	Sector Conditional Grant (Non-Wage)	4,026	1,342
Mutagata	Mutagata Mutagata	Sector Conditional Grant (Non-Wage)	0	0
Mutagata Primary School	Mutagata Mutagata	Sector Conditional Grant (Non-Wage)	3,783	1,261
Capital Purchases				
Output : Latrine construction and rehabilitation			9,380	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Payment for monitoring Latrine constr at Mutagata P/S	Mutagata	Sector Development Grant	800	0
Item : 312104 Other Structures				
Payment of VIP latrine stances constr at Mutagata P/S	Mutagata Mutagata	Sector Development Grant	8,580	0
Programme : Secondary Education			23,325	7,945
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			23,325	7,945
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisaalizi Parents s.s	Kisojo Kisaalizi	Sector Conditional Grant (Non-Wage)	23,325	7,945
Sector : Health			130,390	0
Programme : Primary Healthcare			130,390	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			130,390	0
Item : 263366 Sector Conditional Grant (Wage)				
Transfer for Primary Health care salaries.	Kisojo KYEBANDO HCIII	Sector Conditional Grant (Wage)	126,250	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers of Sector Conditional Grant (Non-Wage) to Govt Health facilities.	Kisojo Kyebando HC 111	Sector Conditional Grant (Non-Wage)	4,140	0
Sector : Water and Environment			92,900	38,971
Programme : Rural Water Supply and Sanitation			92,900	38,971
Capital Purchases				
Output : Shallow well construction			618	0
Item : 312104 Other Structures				
Retention Payment to Shallow well construction	Kisojo Kakagoro	Transitional Development Grant	309	0

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Retention Payment to Shallow well construction lot 2	Kiyanja Kihoro Kasalongo	Transitional Development Grant	309	0
Output : Borehole drilling and rehabilitation			92,282	38,971
Item : 312104 Other Structures				
Retention to Rehabilitated borehole	Kisojo Katumba Borehole	Sector Development , Grant	0	0
siting, drillig casting and installation of deep borehole	Kiyanja Kawanda LC1	Transitional Development Grant	18,916	19,486
Retention to siting,drilling casting and installation of deep borehole	Kirasa Kicunda LC 1	Sector Development Grant	975	0
Siting and Supervision of Borehole Construction	Kisojo Kicunda LC I	Transitional Development Grant	0	0
Retention to Rehabilitated borehole	Kisojo Kiguma	Sector Development , Grant	0	0
Rehabilitation of deep borehole	Kisojo Kihebeba A	Sector Development , Grant	3,500	0
iting, drillig casting and installation of deep borehole	Kiyanja Kiyanja A	Sector Development Grant	22,500	0
rehabilitation of deep borehole	Kiyanja Kiyanja LC1	Sector Development , Grant	4,000	0
Retention to drilled borehole	Kiyanja Kyazirimu	Transitional Development Grant	0	0
siting, drillig casting and installation of deep borehole	Kisojo Kyebando Health Centre III	Sector Development ,, Grant	22,500	19,486
Siting and Supervision of Borehole Construction	Kiyanja Nyaburungi LC I	Transitional Development Grant	0	0
Retention to siting,drilling, casting of deep bore hole	Kisojo Nyaburungi LC1	Sector Development Grant	975	19,486
siting, drillig casting and installation of deep borehole	Kisojo Nyaburungi LC1	Transitional Development Grant	18,916	19,486
LCIII : Kasimbi			168,423	1,601
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263102 LG Unconditional grants (Current)				
Kasimbi Sub county	Kasozi	Other Transfers from Central Government	0	0
Sector : Education			142,096	1,601
Programme : Pre-Primary and Primary Education			142,096	1,601
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			142,096	1,601
Item : 263366 Sector Conditional Grant (Wage)				

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Primary Teachers' Salaries.;	Manyinya Buhanda	Sector Conditional Grant (Wage)	60,170	0
Primary Teachers' Salaries.;	Kicunda Kasimbi	Sector Conditional Grant (Wage)	77,122	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhanda	Kicunda	Sector Conditional Grant (Non-Wage)	0	0
Kasimbi	Kicunda	Sector Conditional Grant (Non-Wage)	0	1,601
Kasimbi	Kicunda Kasimbi	Sector Conditional Grant (Non-Wage)	4,803	1,601
Sector : Water and Environment			26,327	0
Programme : Rural Water Supply and Sanitation			26,327	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,327	0
Item : 312104 Other Structures				
Payment of Retention to drilled borehole	Kihebeba Buhanda Primary School	Transitional Development Grant	0	0
Retention to Rehabilitated Borehole	Kasozzi Kasimbi primary school	Sector Development Grant	0	0
Retention on Rehabilitated Borehole	Kicunda Kicunda	Sector Development Grant	0	0
siting, drillig casting and installation of deep borehole	Kihebeba Kyabayonjo LC1	Sector Development Grant	22,500	0
rehabilitation of deep borehole	Kasozzi Kyanyi LC 1	Sector Development Grant	3,827	0
LCIII : Kabasekende			288,684	31,498
Sector : Works and Transport			52,146	0
Programme : District, Urban and Community Access Roads			52,146	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263102 LG Unconditional grants (Current)				
Kabasekende	Kabasekende	Other Transfers from Central Government	0	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			52,146	0
Item : 312103 Roads and Bridges				
Rehabilitation of Roads	Kabasekende Kigalya- Kitooga 4km acess road	Transitional Development Grant	52,146	0

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Sector : Education			208,827	12,012
Programme : Pre-Primary and Primary Education			184,310	3,973
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			184,310	3,973
Item : 263366 Sector Conditional Grant (Wage)				
Primary Teachers' Salaries	Bukonda Bukonda	Sector Conditional Grant (Wage)	63,447	0
Primary Teachers' Salaries	Rwamagando Kyamukubirwa	Sector Conditional Grant (Wage)	53,497	0
Primary Teachers' Salaries...	Nyamugura Nyamugura	Sector Conditional Grant (Wage)	55,446	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukonda	Bukonda	Sector Conditional Grant (Non-Wage)	0	1,309
Kabasekende	Kabasekende	Sector Conditional Grant (Non-Wage)	0	1,413
Bukonda	Bukonda Bukonda	Sector Conditional Grant (Non-Wage)	3,926	1,309
Kabasekende	Kabasekende Kabasekende	Sector Conditional Grant (Non-Wage)	4,240	1,413
Kyamukubirwa	Rwamagando Kyamukubirwa	Sector Conditional Grant (Non-Wage)	0	0
Nyamugura	Nyamugura Nyamugura	Sector Conditional Grant (Non-Wage)	3,755	1,252
Programme : Secondary Education			24,517	8,039
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			24,517	8,039
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwamiramira Community Sec. School	Bukonda Bukonda	Sector Conditional Grant (Non-Wage)	24,517	8,039
Sector : Water and Environment			27,711	19,486
Programme : Rural Water Supply and Sanitation			27,711	19,486
Capital Purchases				
Output : Construction of public latrines in RGCs			1,000	0
Item : 312104 Other Structures				
Payment of Retention	Kabasekende Kabasekende	Sector Development Grant	1,000	0
Output : Shallow well construction			309	0
Item : 312104 Other Structures				
Retention Payment to Shallow well construction	Kabasekende Kigalya	Transitional Development Grant	309	0
Output : Borehole drilling and rehabilitation			26,402	19,486

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Item : 312104 Other Structures				
Retention to siting,drilling, casting of Production well Lot 1	Bukonda Kabasekende	Transitional Development Grant	1,506	0
Retention to siting,drilling, casting of Production well Lot 2	Kabasekende Kabasekende LC 1	Transitional Development Grant	1,506	0
rehabilitation of deep borehole	Bukonda Kabasekende primary School	Sector Development Grant	3,500	0
siting, drillig casting and installation of deep borehole	Kabasekende Kigalya	Transitional Development Grant	18,916	19,486
Payment of Retention	Kabasekende Kigalya LC1	Sector Development Grant	975	0
Siting and supervision of Borehole construction	Kabasekende Kigalya Trading Centre	Transitional Development Grant	0	0
Retention to drilled Borehole	Bukonda Kyakimbugu	Sector Development Grant	0	0
Retention to Rehabilitated Borehole	Kabasekende Nyabusajo	Sector Development , Grant	0	0
Retention to rehabilitated borehole	Kabasekende Nyamugusa LC	Sector Development , Grant	0	0
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
Payment of Kabasekende water supply system	Kabasekende Kabasekende Trading Centre	Transitional Development Grant	0	0
LCIII : Bubango			398,655	24,913
Sector : Works and Transport			104,729	0
Programme : District, Urban and Community Access Roads			104,729	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,073	0
Item : 263102 LG Unconditional grants (Current)				
Road Maintenance	Bubango Bubango s/c	Other Transfers from Central Government	4,073	0
Output : District Roads Maintainence (URF)			80,656	0
Item : 263101 LG Conditional grants (Current)				
Road Maintenance	Bubango Bukonda - Bubango - Rwega 10.5Km	Transitional Development Grant	4,893	0
Mainteinance of roads	Rweega Bukonda- Rweega 16 km access road	Transitional Development Grant ,	40,000	0
Road maintence	Bubango Karuguuza - Bubango 7km feeder road	Transitional Development Grant	3,263	0

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Maintenance of roads	Rwamagando Karuteete- Ruboona- Kyakazihire- Kyabaganda- Muzizizi	Transitional Development Grant	32,500	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			20,000	0
Item : 312103 Roads and Bridges				
Rehabilitation of Roads	Bubango Karuguuza- Bubango 7km feeder road	Transitional Development Grant	20,000	0
Sector : Education			192,969	5,427
Programme : Pre-Primary and Primary Education			192,969	5,427
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			192,969	5,427
Item : 263366 Sector Conditional Grant (Wage)				
Primary Teachers' Salaries	Bubango Bubango	Sector Conditional Grant (Wage)	59,506	0
Primary Teachers' Salaries	Rweega Kiriika	Sector Conditional Grant (Wage)	70,324	0
Primary Teachers' Salaries..	Rweega St. Kizito KigujjuP/ School	Sector Conditional Grant (Wage)	46,857	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiriika	Rweega	Sector Conditional Grant (Non-Wage)	0	1,672
Bubango	Bubango Bubango	Sector Conditional Grant (Non-Wage)	5,153	1,718
St. Kizito Kigujju	Bubango Kigujju	Sector Conditional Grant (Non-Wage)	0	0
St. Kizito KigujjuP/ School	Bubango KigujjuP	Sector Conditional Grant (Non-Wage)	3,048	1,016
Kiriika	Rweega Kiriika	Sector Conditional Grant (Non-Wage)	5,017	1,672
Kyamukubirwa	Rwamagando Kyamukubirwa	Sector Conditional Grant (Non-Wage)	3,062	1,021
Sector : Health			16,795	0
Programme : Primary Healthcare			16,795	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			14,000	0
Item : 312104 Other Structures				
Payment of retention for works after defect liability period	Rweega Maisuka	Transitional Development Grant	14,000	0

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Output : OPD and other ward Construction and Rehabilitation			2,795	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring supervision and appraisal of works at Maisuka HCIII	Rwamagando Kibaale and Maisuka	District Discretionary Development Equalization Grant	2,795	0
Item : 312104 Other Structures				
Construction of the Mortuary at Kibaale HC IV Phase 4 and external bathroom and latrine at Maisuka HC in Bubango sub county	Rweega	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			84,163	19,486
Programme : Rural Water Supply and Sanitation			84,163	19,486
Capital Purchases				
Output : Construction of public latrines in RGCs			19,272	0
Item : 312104 Other Structures				
construction of the public latrine	Bubango Kirigwaijo Shirine	Sector Development Grant	19,272	0
Output : Shallow well construction			0	0
Item : 312104 Other Structures				
Payment of retention to constructed shallow well	Rweega Kisonde	Transitional Development Grant	0	0
Output : Borehole drilling and rehabilitation			64,891	19,486
Item : 312104 Other Structures				
Retention to drilled borehole	Rwamagando	Sector Development Grant	0	0
Retention to Rehabilitated Borehole	Rweega Buchuhya	Sector Development Grant	0	0
siting, drillig casting and installation of deep borehole	Bubango Kigujju Primary School	Sector Development , Grant	22,500	19,486
sitig, drilling casting and installaton of deep borehole	Bubango Kiruruma Trading Centre	Sector Development Grant	22,500	0
Retention to siting, drilling, casting and drilling of deep borehole	Bubango St. Geral Primary School	Sector Development Grant	975	0
siting and supervision of Borehole construction	Rweega St. Gerald Primary School	Transitional Development Grant	0	0
siting, drillig casting and installation of deep borehole	Rweega St. Gerald Primary school	Transitional , Development Grant	18,916	19,486
LCIII : Nyamarunda			873,962	67,565
Sector : Works and Transport			124,950	6,306

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Programme : District, Urban and Community Access Roads			124,950	6,306
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,970	0
Item : 263102 LG Unconditional grants (Current)				
Road Maintenance	Nyamarunda Nyamarunda s/c	Other Transfers from Central Government	2,970	0
Output : District Roads Maintenance (URF)			61,980	6,306
Item : 263101 LG Conditional grants (Current)				
Maintenance of roads	Bujogoro Kateete- Bujogoro 17km feeder road	Transitional Development Grant	36,980	6,306
Maintenance of roads	Nyamarunda Kayembe- Kyanyi- Kabalira 10km access road	Transitional Development Grant	25,000	6,306
Capital Purchases				
Output : Rural roads construction and rehabilitation			60,000	0
Item : 312103 Roads and Bridges				
Rehabilitation of roads	Nyamarunda Kateete- Kabale- Rwenkende 6km access road	Transitional Development Grant	40,000	0
Rehabilitation of roads	Kibogo Kiguhyo- Kibeedi 8 km access road	Sector Development Grant	20,000	0
Sector : Education			717,561	61,259
Programme : Pre-Primary and Primary Education			512,419	11,044
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			503,039	11,044
Item : 263366 Sector Conditional Grant (Wage)				
Primary Teachers' Salaries	Bujogoro Bujogoro	Sector Conditional Grant (Wage)	55,141	0
Primary Teachers' Salaries,	Bujogoro Kabaale	Sector Conditional Grant (Wage)	51,800	0
Primary Teachers' Salaries,,	Nyamarunda Kibeedi	Sector Conditional Grant (Wage)	75,350	0
Primary Teachers' Salaries,,	Kibogo Kibogo	Sector Conditional Grant (Wage)	54,340	0
Primary Teachers' Salaries,/,	Kyanyi Kyanyi	Sector Conditional Grant (Wage)	54,721	0
Primary Teachers' Salaries,/,	Nyamarunda Nyamarunda	Sector Conditional Grant (Wage)	124,215	0
Primary Teachers' Salaries	Nyamarunda St. Peters Buronzi	Sector Conditional Grant (Wage)	54,340	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujogoro	Bujogoro	Sector Conditional Grant (Non-Wage)	0	1,646
Kabaale	Bujogoro	Sector Conditional Grant (Non-Wage)	0	1,026
Kibeedi	Nyamarunda	Sector Conditional Grant (Non-Wage)	0	2,129
Kibogo	Kibogo	Sector Conditional Grant (Non-Wage)	0	1,273
Bujogoro	Bujogoro	Sector Conditional Grant (Non-Wage)	4,939	1,646
St. Peters Buronzi	Nyamarunda Buronzi	Sector Conditional Grant (Non-Wage)	2,791	930
Kabaale	Bujogoro Kabaale	Sector Conditional Grant (Non-Wage)	3,077	1,026
Kibeedi	Nyamarunda Kibeedi	Sector Conditional Grant (Non-Wage)	6,387	2,129
Kibogo	Kibogo Kibogo	Sector Conditional Grant (Non-Wage)	3,819	1,273
Kyanyi	Kyanyi Kyanyi	Sector Conditional Grant (Non-Wage)	5,060	1,687
Nyamarunda	Nyamarunda Nyamarunda	Sector Conditional Grant (Non-Wage)	7,058	2,353
Capital Purchases				
Output : Latrine construction and rehabilitation			9,380	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Payment for monitoring Latrine constr at St. Peters Buronzi P/S	Nyamarunda Buronzi	Sector Development Grant	800	0
Item : 312104 Other Structures				
Payment of VIP latrine stances constr at St.Peters Buronzi P/S	Nyamarunda Buronzi	Sector Development Grant	8,580	0
Programme : Secondary Education			205,142	50,215
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			205,142	50,215
Item : 263366 Sector Conditional Grant (Wage)				
Payment of salary for secondary teachers	Nyamarunda St. Kizito Kibeedi Sec. School	Sector Conditional Grant (Wage)	122,214	22,291
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Kizito Kibeedi Sec. School	Nyamarunda Kibeedi	Sector Conditional Grant (Non-Wage)	82,928	27,924
Sector : Water and Environment			31,450	0
Programme : Rural Water Supply and Sanitation			31,450	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			31,450	0
Item : 312104 Other Structures				
Retention to Rehabilitated Borehole	Nyamarunda	Sector Development , Grant	0	0
Retention to siting,drilling, casting of deep bore hole Lot 2	Bujogoro Bujogoro B Lc1	Sector Development , Grant	975	0
Retention to rehabilitated boreholes	Bujogoro Katoma Kabudongo	Sector Development , Grant	0	0
Retention to rehabilitated boreholes	Nyamarunda Kibedi Primary School	Sector Development , Grant	0	0
Retention to Rehabilitated Borehole	Kibogo Kibogo Primary School	Sector Development , Grant	0	0
Retention to siting,drilling, casting of deep bore hole Lot 2	Kibogo Kidindo LC1	Sector Development , Grant	975	0
Retention to drilled borehole	Nyamarunda Kitonezi	Transitional Development Grant	0	0
rehabilitation of deep borehole	Kyanyi Kizooba LC 1	Sector Development , Grant	3,500	0
siting, drillig casting and installation of deep borehole	Kyanyi Kyanyi central LC1	Sector Development Grant	22,500	0
rehabilitation of deep borehole	Nyamarunda Nyanswiga	Sector Development , Grant	3,500	0
LCIII : Kibaale Town Council			2,558,251	107,483
Sector : Works and Transport			187,755	37,301
Programme : District, Urban and Community Access Roads			187,755	37,301
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			87,755	18,665
Item : 263101 LG Conditional grants (Current)				
Road maintenance	Masaza Kibaale town council	Other Transfers from Central Government	87,755	18,665
Output : District Roads Maintainence (URF)			100,000	18,636
Item : 263101 LG Conditional grants (Current)				
Maintainance of roads	Kamurasi Transfer to Kisiita town council	Other Transfers from Central Government	50,000	18,636
Maintainance of roads	Masaza Transfer to Mabaale town council	Other Transfers from Central Government	50,000	18,636
Sector : Education			1,293,851	70,182
Programme : Pre-Primary and Primary Education			1,065,459	5,843
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,060,499	5,843

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Item : 263366 Sector Conditional Grant (Wage)				
Primary Teachers' Salaries;	Masaza Kahyoro	Sector Conditional Grant (Wage)	57,143	0
Primary Teachers' Salaries	Masaza Primary teachers to be recruited district wide	Sector Conditional Grant (Wage)	858,776	0
Primary Teachers' Salaries;;	Kabalega St. Thereza Bujuni	Sector Conditional Grant (Wage)	127,052	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujuni Boys	Kabalega	Sector Conditional Grant (Non-Wage)	0	2,714
Kahyoro	Masaza	Sector Conditional Grant (Non-Wage)	0	1,760
Kikangara	Ruguuza	Sector Conditional Grant (Non-Wage)	0	1,368
Kahyoro	Masaza Kahyoro	Sector Conditional Grant (Non-Wage)	5,281	1,760
Kikangara	Kamurasi Kikangara	Sector Conditional Grant (Non-Wage)	4,104	1,368
Bujuni Boys	Kabalega Rukindo	Sector Conditional Grant (Non-Wage)	8,143	2,714
Capital Purchases				
Output : Teacher house construction and rehabilitation			4,960	0
Item : 312102 Residential Buildings				
Payment of retention for previous staff house constructionat St. Theresa Bujuni P/S	Kabalega Rukindo	Sector Development Grant	4,960	0
Programme : Secondary Education			228,392	64,339
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			228,392	64,339
Item : 263366 Sector Conditional Grant (Wage)				
Payment of salary for secondary teachers.	Masaza Buyanja Sec. School	Sector Conditional Grant (Wage)	125,446	30,135
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyanja Sec. School	Kamurasi Buyanja	Sector Conditional Grant (Non-Wage)	33,419	11,369
Karuguuza Progressive s.s	Kamurasi Buyanja	Sector Conditional Grant (Non-Wage)	69,527	22,834
Sector : Health			1,048,795	0
Programme : Primary Healthcare			1,048,795	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of sector Conditional Grant (Non - Wage) to NGO Health Facilities	Kabalega St Luke Bujuni	Sector Conditional Grant (Non-Wage)	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			790,795	0
Item : 263366 Sector Conditional Grant (Wage)				
Salary payment	Masaza	Sector Conditional Grant (Wage)	0	0
Transfer for Primary Health care salaries	Masaza KIBAALE HCIV	Sector Conditional Grant (Wage)	376,540	0
Payment of salaries to staff in the DHOs office for 12 months July 17 to June 18	Masaza Office of the DHO	Sector Conditional Grant (Wage)	0	0
Transfer for Primary Health care salaries;	Masaza Wage surplus	Sector Conditional Grant (Wage)	400,289	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers of Sector Conditional Grant (Non-Wage) to Govt Health facilities	Masaza Kibaale HC IV	Sector Conditional Grant (Non-Wage)	13,966	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			258,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, supervision and appraisal of works for the general ward at Kibaale HC IV	Masaza Kibaale HC IV in Kibaale Town Council	Transitional Development Grant	13,600	0
Item : 312104 Other Structures				
Construction of general ward at Kibaale HC IV	Masaza Kibaale HC IV	Transitional Development Grant	0	0
Renovation of existing maternity and expansion of maternity at Kibaale HC IV	Masaza Kibaale HC IV in Kibaale Town council	Transitional Development Grant	244,400	0
Output : OPD and other ward Construction and Rehabilitation			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Payment for the construction of the mortuary at Kibaale HC IV Phase 4	Masaza Kibaale HC IV	District Discretionary Development Equalization Grant	0	0
Item : 312104 Other Structures				
Payment for the construction of the Mortuary at Kibaale HC IV Phase 4	Masaza Kibaale HC IV	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			27,850	0
Programme : Rural Water Supply and Sanitation			27,850	0

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Capital Purchases				
Output : Shallow well construction			0	0
Item : 312104 Other Structures				
Payment of retention to constructed shallow well	Kamurasi Ngangi	Transitional Development Grant	0	0
Output : Borehole drilling and rehabilitation			27,850	0
Item : 312104 Other Structures				
Drilling of deep borehole	Kamurasi	Sector Development Grant	0	0
rehabilitation of deep borehole	Ruguuza Buyanja Sec School	Sector Development , Grant	4,477	0
Siting and Supervision of 12 Boreholes	Masaza In different Parts of Kibaale Districts	Sector Development Grant	0	0
siting, drillig casting and installation of deep borehole	Ruguuza Kibaale Town	Sector Development Grant	22,500	0
Retention to siting,drilling, casting of deep bore hole Lot 2	Kabalega Kirembo LC1	Transitional Development Grant	873	0
Rehabilitation of deep borehole	Ruguuza Ngangi	Sector Development , Grant	0	0
LCIII : Nyamarwa			642,482	31,453
Sector : Works and Transport			67,437	0
Programme : District, Urban and Community Access Roads			67,437	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,904	0
Item : 263102 LG Unconditional grants (Current)				
Road Maintenance	Nyamarwa Nyamarwa s/c	Other Transfers from Central Government	5,904	0
Output : District Roads Maintainence (URF)			61,533	0
Item : 263101 LG Conditional grants (Current)				
Road Maintenance	Nyamarwa Kakihimbara-Muliika- Nyamarwa 19.5 km feeder road	Transitional Development Grant	18,033	0
Mainteinance of roads	Kamondo Kamondo- Itomero- Kihumuro 16km access road	Transitional Development Grant	43,500	0
Manual road maintenance	Nyamarwa Ngangi-Nyamarwa-Mubenbde boarder (25Km)	Other Transfers from Central Government	0	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	0

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Item : 312103 Roads and Bridges				
Road Maintenance	Nyamarwa Kyakatwanga- Kitengeto	Transitional Development Grant	0	0
Sector : Education			425,890	31,453
Programme : Pre-Primary and Primary Education			342,510	6,781
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			342,510	6,781
Item : 263366 Sector Conditional Grant (Wage)				
Primary Teachers' Salaries	Nyamarwa Bubamba	Sector Conditional Grant (Wage)	52,974	0
Primary Teachers' Salaries,	Kyakatwanga Bujeru	Sector Conditional Grant (Wage)	48,480	0
Primary Teachers' Salaries,,	Kamondo Kabasara	Sector Conditional Grant (Wage)	50,494	0
Primary Teachers' Salaries,,	Igoza Kitovu	Sector Conditional Grant (Wage)	44,827	0
Primary Teachers' Salaries,,,	Kamondo Mitujju	Sector Conditional Grant (Wage)	53,468	0
Primary Teachers' Salaries..	Nyamarwa Nyamarwa	Sector Conditional Grant (Wage)	71,922	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujeru	Kyakatwanga	Sector Conditional Grant (Non-Wage)	0	681
Kabasara	Igoza	Sector Conditional Grant (Non-Wage)	0	1,183
Bubamba	Nyamarwa Bubamba	Sector Conditional Grant (Non-Wage)	3,112	1,037
Bujeru	Kyakatwanga Bujeru	Sector Conditional Grant (Non-Wage)	2,042	681
Kabasara	Igoza Kabasara	Sector Conditional Grant (Non-Wage)	3,548	1,183
Kitovu	Igoza Kitovu	Sector Conditional Grant (Non-Wage)	2,413	804
Mitujju	Kamondo Mitujju	Sector Conditional Grant (Non-Wage)	4,361	1,454
Nyamarwa	Nyamarwa Nyamarwa	Sector Conditional Grant (Non-Wage)	4,868	1,623
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Payment of monitoring and supervision of C/R const. at Bubamba P/S (Nyamarwa S/C)	Nyamarwa Bubamba LC1	Sector Development Grant	0	0
Item : 312101 Non-Residential Buildings				

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Construction of 07 c/rs, 13VIP latrines stances, administrative block and 02 water tanks at Bubamba primary (Nyamarwa S/C) UTSEP/SFG project	Nyamarwa Bubamba LC1	Sector Development Grant	0	0
Programme : Secondary Education			83,380	24,672
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			83,380	24,672
Item : 263366 Sector Conditional Grant (Wage)				
Payment of salary for secondary teachers	Nyamarwa Nyamarwa s.s	Sector Conditional Grant (Wage)	54,034	14,675
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamarwa s.s	Nyamarwa Nyamarwa	Sector Conditional Grant (Non-Wage)	29,346	9,997
Sector : Health			120,523	0
Programme : Primary Healthcare			120,523	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of sector Conditional Grant (Non - Wage) to NGO Health facilities	Nyamarwa Good Samaritan community HC Kabasara HC II	Sector Conditional Grant (Non-Wage)	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			120,523	0
Item : 263366 Sector Conditional Grant (Wage)				
Transfer for Primary Health care salaries...	Nyamarwa NYAMARWA HCIII	Sector Conditional Grant (Wage)	116,383	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers of Sector Conditional Grant (Non-Wage) to Govt Health facilities;	Nyamarwa Nyamarwa HC 111	Sector Conditional Grant (Non-Wage)	4,140	0
Sector : Water and Environment			28,632	0
Programme : Rural Water Supply and Sanitation			28,632	0
Capital Purchases				
Output : Shallow well construction			0	0
Item : 312104 Other Structures				
Payment of retention to constructed shallow wells	Nyamarwa Muntabu	Transitional Development Grant	0	0
Output : Borehole drilling and rehabilitation			28,632	0
Item : 312104 Other Structures				
Retention of rehab Borehole	Nyamarwa	Sector Development Grant	0	0

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Retention to Rehabilitated Borehole	Kamondo Bubamba Village	Sector Development , Grant	0	0
Rehabilitation of deep borehole	Nyamarwa Kabasara LC1	Sector Development Grant	3,514	0
Retention to siting,drilling, casting of production well Lot 2	Kamondo KAMONDO	Sector Development Grant	873	0
siting, drillig casting and installation of deep borehole	Nyamarwa Kasisa in Kasaka LC1	Sector Development Grant	22,500	0
Retention to drilled borehole	Kamondo Kihinduki	Transitional Development Grant	0	0
Retention to siting,drilling, casting of deep bore hole Lot 2	Kamondo LC 1 Kyamugema Hakabale	Transitional , Development Grant	873	0
Retention to siting,drilling, casting of deep bore hole Lot 2	Nyamarwa Mitujju LC 1 Kaniyo Kanumi	Transitional , Development Grant	873	0
Rehabilitation of deep boreholes	Kyakatwanga Muliika	Sector Development Grant	0	0
Retention to Rehabilitated Borehole	Nyamarwa Nyamarwa Primary School	Sector Development , Grant	0	0
LCIII : Matale			632,588	27,164
Sector : Works and Transport			116,829	0
Programme : District, Urban and Community Access Roads			116,829	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,669	0
Item : 263102 LG Unconditional grants (Current)				
Road Maintenance	Karangara Matale s/c	Other Transfers from Central Government	6,669	0
Output : District Roads Maintainence (URF)			2,160	0
Item : 263101 LG Conditional grants (Current)				
Road Maintenance	Kitaba Kaseizere Matale 13.5km feeder road	Transitional Development Grant	2,160	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			108,000	0
Item : 312103 Roads and Bridges				
Rehabilitation of Roads	Kitaba Kakidamu- Birongo- Kyamalyante- Hakabanda 12km acc	Sector Development Grant	108,000	0
Sector : Education			418,160	7,678

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Programme : Pre-Primary and Primary Education			418,160	7,678
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			408,780	7,678
Item : 263366 Sector Conditional Grant (Wage)				
Primary Teachers' Salaries-	Kaisesenkere Buseesa	Sector Conditional Grant (Wage)	55,101	0
Primary Teachers' Salaries--	Kitaba Igayaza	Sector Conditional Grant (Wage)	54,375	0
Primary Teachers' Salaries--.	Kaisesenkere Kajuma	Sector Conditional Grant (Wage)	57,894	0
Primary Teachers' Salaries-,	Karangara Kitengeto	Sector Conditional Grant (Wage)	52,949	0
Primary Teachers' Salaries--,,	Karangara Kitoma	Sector Conditional Grant (Wage)	54,582	0
Primary Teachers' Salaries-,...	Kitengeto Rwabyoma Primary School.	Sector Conditional Grant (Wage)	54,375	0
Primary Teachers' Salaries-,,,	Kitaba St. Jude Kitaba	Sector Conditional Grant (Wage)	56,468	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buseesa	Kaisesenkere	Sector Conditional Grant (Non-Wage)	0	1,356
Igayaza	Kitaba	Sector Conditional Grant (Non-Wage)	0	1,544
Kajuma	Kaisesenkere	Sector Conditional Grant (Non-Wage)	0	795
Buseesa	Kaisesenkere Buseesa	Sector Conditional Grant (Non-Wage)	4,068	1,356
Igayaza	Kitaba Igayaza	Sector Conditional Grant (Non-Wage)	4,632	1,544
Kajuma	Kaisesenkere Kajuma	Sector Conditional Grant (Non-Wage)	2,385	795
St. Jude Kitaba	Kitaba Kitaba	Sector Conditional Grant (Non-Wage)	2,599	866
Kitengeto	Karangara Kitengeto	Sector Conditional Grant (Non-Wage)	3,055	1,018
Kitengeto	Kitengeto Kitengeto	Sector Conditional Grant (Non-Wage)	0	1,018
Kitoma	Karangara Kitoma	Sector Conditional Grant (Non-Wage)	4,033	1,344
Rwabyoma	Karangara Rwabyoma	Sector Conditional Grant (Non-Wage)	0	0
Rwabyoma Primary School.	Karangara Rwabyoma	Sector Conditional Grant (Non-Wage)	2,263	754
Capital Purchases				
Output : Latrine construction and rehabilitation			9,380	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Payment for monitoring Latrine constr at Kajuma P/S	Kaisesenkere	Sector Development Grant	800	0
Item : 312104 Other Structures				
Payment of VIP latrine stances constr at Kajuma P/S	Kaisesenkere Kajuma	Sector Development Grant	8,580	0
Sector : Health			36,292	0
Programme : Primary Healthcare			36,292	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of Sector Conditional Grant (Non-Wage) to NGO Health facilities	Kaisesenkere St Denis Nsonga HC 11	Sector Conditional Grant (Non-Wage)	2,000	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,292	0
Item : 263366 Sector Conditional Grant (Wage)				
Transfer for Primary Health care salaries,	Kaisesenkere MATALE HC II	Sector Conditional Grant (Wage)	32,222	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers of Sector Conditional Grant (Non-Wage) to Govt Health facilities,	Kaisesenkere Matale HC 11	Sector Conditional Grant (Non-Wage)	2,070	0
Sector : Water and Environment			61,307	19,486
Programme : Rural Water Supply and Sanitation			61,307	19,486
Capital Purchases				
Output : Shallow well construction			0	0
Item : 312104 Other Structures				
Payment of retention to constructed shallow well	Karangara Karangara	Transitional Development Grant	0	0
Output : Borehole drilling and rehabilitation			61,307	19,486
Item : 312104 Other Structures				
siting, drillig casting and installation of deep borehole	Karangara Karangara LC 1	Sector Development ,, Grant	22,500	19,486
siting, drillig casting and installation of deep borehole	Kaisesenkere Kitutu	Transitional ,, Development Grant	18,916	19,486
Retention to siting,drilling, casting and drilling of deep bore hole	Kaisesenkere Kituutu	Sector Development Grant	975	0
Siting and supervision of Borehole drilling	Kaisesenkere Kituutu Trading Centre	Transitional Development Grant	0	0
siting, drillig casting and installation of deep borehole	Kaisesenkere St. Julie Busesa	Transitional ,, Development Grant	18,916	19,486
LCIII : Mugarama			593,178	25,722
Sector : Works and Transport			124,564	0

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Programme : District, Urban and Community Access Roads			124,564	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,241	0
Item : 263102 LG Unconditional grants (Current)				
Road Maintenance	Mugarama Mugarama s/c	Other Transfers from Central Government	3,241	0
Output : District Roads Maintenance (URF)			38,822	0
Item : 263101 LG Conditional grants (Current)				
Road Maintenance	Imara Kayembe- Kikyamuzi- Kyanyi- Kabarira 10.4km	Transitional Development Grant	4,847	0
Road Maintenance	Kezimbira Kibeedi- Kayembe- Kitonezi- Kibogo- Kiguhyo 9.7km	Transitional Development Grant	4,520	0
Road Maintenance	Kituuma Kituuma- Imara- Kasimbi 14.5 km	Transitional Development Grant	6,757	0
Road Maintenance	Mugarama Mugarama Kyebando 14.5Km	Transitional Development Grant	22,699	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			82,500	0
Item : 312103 Roads and Bridges				
Rehabilitation of Roads	Kezimbira Kasimbi- Imara- Kituuma 15km access road	Sector Development , Grant	37,500	0
Rehabilitation of roads	Mugarama Kyarubaale swamp- Kyarubaale - Kyagarwa 6km access	Transitional Development Grant	45,000	0
Road maintenance	Mugarama Nyaburungi- Kyengabi(8km)	Transitional Development Grant	0	0
Sector : Education			321,720	6,236
Programme : Pre-Primary and Primary Education			321,720	6,236
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			321,720	6,236
Item : 263366 Sector Conditional Grant (Wage)				
Primary Teachers' Salaries-,,,,	Kituuma Kikuuba	Sector Conditional Grant (Wage)	54,882	0

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Primary Teachers' Salaries-[Kituuma Kyengabi	Sector Conditional Grant (Wage)	61,618	0
Primary Teachers' Salaries-[[Kituuma Marongo	Sector Conditional Grant (Wage)	52,949	0
Primary Teachers' Salaries-[.	Kezimbira Muhandi	Sector Conditional Grant (Wage)	70,009	0
Primary Teachers' Salaries-[..	Mugarama Nyaburungi	Sector Conditional Grant (Wage)	63,553	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikuuba	Kezimbira	Sector Conditional Grant (Non-Wage)	0	1,211
Kikuuba	Kezimbira Kikuuba	Sector Conditional Grant (Non-Wage)	3,633	1,211
Kyengabi	Kezimbira Kyengabi	Sector Conditional Grant (Non-Wage)	3,155	1,052
Marongo	Imara Marongo	Sector Conditional Grant (Non-Wage)	3,847	1,282
Muhandi	Kezimbira Muhandi	Sector Conditional Grant (Non-Wage)	4,582	1,527
Muhandi	Kituuma Muhandi	Sector Conditional Grant (Non-Wage)	0	1,527
Nyaburungi	Kituuma Nyaburungi	Sector Conditional Grant (Non-Wage)	3,491	1,164
Nyaburungi	Mugarama Nyaburungi	Sector Conditional Grant (Non-Wage)	0	1,164
Sector : Health			79,407	0
Programme : Primary Healthcare			79,407	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			79,407	0
Item : 263366 Sector Conditional Grant (Wage)				
Transfer for Primary Health care salaries..	Mugarama MUGARAMA HCIII	Sector Conditional Grant (Wage)	75,267	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers of Sector Conditional Grant (Non-Wage) to Govt Health facilities.,	Mugarama Mugarama HC 111	Sector Conditional Grant (Non-Wage)	4,140	0
Sector : Water and Environment			67,487	19,486
Programme : Rural Water Supply and Sanitation			67,487	19,486
Capital Purchases				
Output : Shallow well construction			934	0
Item : 312104 Other Structures				
Payment of retention to constructed shallow well	Kezimbira Kanyogoga LC I	Transitional Development Grant	0	0
retention Payment to Shallow well construction Lot 1	Imara Kezimbira	Sector Conditional Grant (Wage)	311	0

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Payment of retention to constructed shallow well	Kezimbira Kezimbira	Transitional Development Grant	0	0
Retention payment to shallow well construction Lot 1	Kituuma Kihumuro	Sector Conditional Grant (Wage)	311	0
payment of Retention to constructed shallow Well	Kituuma Kihumuro	Transitional Development Grant	0	0
Retention to spring Well	Kituuma Kisengya LC I	Transitional Development Grant	0	0
Payment of retention to constructed shallow well	Kezimbira Kyarubale Kitoba LC I	Transitional Development Grant	0	0
Retention Payment to Shallow well construction Lot 1	Kezimbira Kyarubale Lc 1	Sector Conditional Grant (Wage)	311	0
Output : Borehole drilling and rehabilitation			66,553	19,486
Item : 312104 Other Structures				
rehabilitation of deep borehole	Kezimbira Burooro	Sector Development Grant	3,500	0
siting and supervision of borehole construction	Kezimbira Burooro Trading Centre	Transitional Development Grant	0	0
siting, drillig casting and installation of deep borehole	Kituuma Hamuseeto	Sector Development Grant	22,500	19,486
Retention to siting,drilling, casting of deep bore hole	Imara Imara	Sector Development Grant	873	0
siting, drillig casting and installation of deep borehole	Imara Imara	Transitional Development Grant	18,916	19,486
Siting and supervision of borehole construction	Imara Imara Trading Centre	Transitional Development Grant	0	0
Retention to drilled borehole	Kituuma Isongero	Sector Development Grant	0	0
Retention to siting,drilling, casting of deep bore hole Lot 2	Kezimbira Kanyogoga LC1	Transitional Development Grant	873	0
Retention to Rehabilitated boreholes	Kezimbira Kanyogoga Borehole	Sector Development Grant	0	0
Drilling of deep borehole	Kezimbira Kizagira	Sector Development Grant	0	0
Retention to siting,drilling, casting of deep bore hole	Mugarama Kizagira	Sector Development Grant	975	0
Siting and Supervision of Borehole construction	Kezimbira Kizagira	Transitional Development Grant	0	0
siting, drillig casting and installation of deep borehole	Mugarama Kizagira	Transitional Development Grant	18,916	19,486
Drilling of deep borehole	Mugarama Kyakanyonyi	Sector Development Grant	0	0
Retention to Rehabilitated Borehole	Kezimbira Kyengabi P/School	Sector Development Grant	0	0
Drilling of deep borehole	Mugarama Muhangi	Sector Development Grant	0	0

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Retention to Rehabilitated borehole	Mugarama Nyaburungi Primary School	Sector Development , Grant	0	0
LCIII : Karama			358,811	5,891
Sector : Works and Transport			72,000	0
<i>Programme : District, Urban and Community Access Roads</i>			72,000	0
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			72,000	0
Item : 312103 Roads and Bridges				
Rehabilitation of roads	Nkenda Kakidamu- Buchuhya- Rweega access road 12Km	Transitional Development Grant	72,000	0
Road maintenance	Nkenda Karama-Kituutu- Kateebe(10km)	Transitional Development Grant	0	0
Sector : Education			264,311	5,891
<i>Programme : Pre-Primary and Primary Education</i>			264,311	5,891
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			264,311	5,891
Item : 263366 Sector Conditional Grant (Wage)				
Primary Teachers' Salaries	Bucuhya Bucuhya	Sector Conditional Grant (Wage)	72,692	0
Primary Teachers' Salaries,	Nkenda Karama	Sector Conditional Grant (Wage)	63,544	0
Primary Teachers' Salaries,,	Kitutu Kitutu Parents	Sector Conditional Grant (Wage)	44,011	0
Primary Teachers' Salaries...,	Kitutu St. Jude Kitutu	Sector Conditional Grant (Wage)	84,064	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bucuhya	Bucuhya	Sector Conditional , Grant (Non-Wage)	0	1,706
Karama	Nkenda	Sector Conditional , Grant (Non-Wage)	0	1,461
Bucuhya	Bucuhya Bucuhya	Sector Conditional , Grant (Non-Wage)	0	1,706
Karama	Nkenda Karama	Sector Conditional , Grant (Non-Wage)	0	1,461
Kitutu Parents	Kitutu Kitutu	Sector Conditional Grant (Non-Wage)	0	973
St. Jude Kitutu	Kitutu Kitutu	Sector Conditional Grant (Non-Wage)	0	1,751
Sector : Water and Environment			22,500	0
<i>Programme : Rural Water Supply and Sanitation</i>			22,500	0

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Capital Purchases				
Output : Borehole drilling and rehabilitation			22,500	0
Item : 312104 Other Structures				
siting, drillig casting and installation of deep borehole	Bucuuhya Kyamakabugo	Sector Development Grant	22,500	0